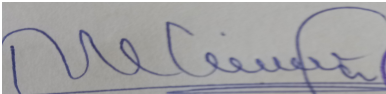


VOTE: 903 Nakasongola District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 903 Nakasongola District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Muramira Aggrey Wiston
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 903 Nakasongola District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,506,000	1,704,719	1,098,134	73%
Discretionary Government Transfers	4,387,467	4,507,947	3,504,967	80%
Conditional Government Transfers	27,213,864	32,269,671	24,804,521	91%
Other Government Transfers	800,224	900,224	325,769	41%
External Financing	518,516	518,516	47,553	9%
Total Revenues shares	34,426,071	39,901,077	29,780,944	87%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,806,471	2,793,491	1,527,366	85%
Tourism Development	3,650	3,650	2,430	67%
Natural Resources, Environment, Climate Change, Land And Water Management	567,067	611,752	381,858	67%
Private Sector Development	117,858	117,858	68,812	58%
Sustainable Energy Development	4,500	4,500	3,258	72%
Integrated Transport Infrastructure And Services	1,972,180	2,104,080	853,400	43%
Sustainable Urbanisation And Housing	20,433	20,433	15,047	74%
Digital Transformation	2,712	2,712	1,677	62%
Human Capital Development	24,670,040	27,531,788	18,120,549	73%
Public Sector Transformation	2,679,701	3,911,947	2,430,523	91%
Community Mobilization And Mindset Change	3,865	3,865	2,399	62%
Governance And Security	452,094	1,735,984	1,115,604	247%
Development Plan Implementation	2,125,499	1,059,018	626,556	29%
Grand Total	34,426,071	39,901,077	25,149,478	73%
Wage	23,733,885	24,397,193	16,933,333	71%
Non-Wage Recurrent	6,607,798	8,667,629	5,177,435	78%
Domestic Devt	3,565,872	6,317,739	2,991,159	84%
External Financing	518,516	518,516	47,550	9%

VOTE: 903 Nakasongola District

Quarter 3

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

The District overall budget was 34,426,071,000= Out of the budgeted figure, the district managed to receive 29,784,668,000= representing 87% of the budgeted revenue. Out of 1,506,000,000 Locally budgeted figure revenues budget performance stood at 73% which was below the expected target of 75%. The decrease was mainly due to the following sources of revenues, Rent & Rates non Produced Assets-from Gov't units which stood at 2% out of 75% expected in the quarter, Liquor licenses which stood at 4% Property related duties /fees 3% was collected in the quarter, Liquor tax 4% was collected in the quarter, Advertisement Bill boards 25% was collected out of 75% expected from this source of revenue, Inspection fees 27% of this revenue was collected out of 75% expected revenue from this source. On the other hand Vehicle Parking fees stood at 161%, Land fees stood at 119% which was higher than 75% budgeted figure followed by Other Licenses 112% was collected out of 75% budgeted figure. Other Government transfers stood at 41% below the expected average of 75% was expected. The decrease was due to the following revenues National Oil Seed Project 0% was received out of 75% budgeted, Uganda Women Entrepreneurship Programm (UWEP) 50% out of 50% expected in the quarter was received, Parish Community Association (PCA) 27% was received out of 75% budgeted figure. On the other hand, support to PLE UNEB 80% was received in the quarter out of 75% this was because PLE Exams was conducted in the second quarter and all the money had to be realised. District received 47,553,000 from Donors representing 9% of the 518,516,000= budgeted which was below 75% of the targeted figure, this was mainly Mild may international where 25% was received from this revenue, Global Alliance for Vaccines and Immunization (GAVI) 11% was received out of 75% expected in the quarter. Global Fund for HIV, TB & Malaria zero percent was received out of 75% expected in the quarter.

VOTE: 903 Nakasongola District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,506,000	1,704,719	1,098,134	73%
Advertisements/Bill Boards	4,000	4,000	1,000	25%
Animal and Crop Husbandry related Levies	125,984	125,984	57,365	46%
Business licenses	158,353	158,353	92,709	59%
Inspection Fees	38,626	38,626	10,488	27%
Land Fees	405,136	405,136	483,007	119%
Liquor licenses	2,210	2,210	99	4%
Local Hotel Tax	11,919	11,919	4,439	37%
Local Services Tax-Payable By Individuals	272,499	272,499	141,231	52%
Market /Gate Charges	131,571	131,571	81,510	62%
Miscellaneous receipts/income	18,667	18,667	69,861	374%
Other licenses	52,410	52,410	58,548	112%
Property related Duties/Fees	46,596	46,596	39,589	85%
Registration fees for Documents and Businesses	6,500	6,500	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	197,543	197,543	3,418	2%
Vehicle Parking Fees	33,986	33,986	54,870	161%
Discretionary Government Transfers	4,387,467	4,507,947	3,504,967	80%
District Discretionary Equalisation Development Grant	381,732	381,732	381,732	100%
District Unconditional Grant Non-Wage	614,961	735,441	551,581	90%
District Unconditional Grant Wage	2,431,388	2,431,388	1,840,755	76%
Urban Discretionary Equalisation Development Grant	45,439	45,439	45,439	100%
Urban Unconditional Grant Wage	740,672	740,672	555,504	75%
Urban Unconditional Non-Wage	173,275	173,275	129,956	75%
Conditional Government Transfers	27,213,864	32,269,671	24,804,521	91%
Programme Conditional Grant - Non Wage Recurrent	3,871,970	5,617,277	4,024,126	104%
Programme Conditional Grant - Development	2,465,254	5,112,446	4,612,446	187%
Programme Conditional Grant - Wage Recurrent	20,561,825	21,225,133	15,853,135	77%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%

VOTE: 903 Nakasongola District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	800,224	900,224	325,769	41%
National Oil Seeds Project	30,000	30,000	0	0%
Parish Community Associations (PCAs)	160,000	160,000	42,560	27%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	35,000	35,000	28,000	80%
Uganda Road Fund (URF)	558,591	658,591	246,879	44%
Uganda Women Entrepreneurship Program(UWEP)	16,632	16,632	8,330	50%
External Financing	518,516	518,516	47,553	9%
Aids Health Care Foundation (AHF)	13,520	13,520	7,320	54%
Global Alliance for Vaccines and Immunization (GAVI)	287,547	287,547	31,233	11%
Global Fund for HIV, TB & Malaria	53,394	53,394	0	0%
Mildmay International	36,000	36,000	9,000	25%
United Nations Children Fund (UNICEF)	59,514	59,514	0	0%
World Health Organisation (WHO)	68,541	68,541	0	0%
Total Revenues Shares	34,426,071	39,901,077	29,780,944	87%

VOTE: 903 Nakasongola District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 28,309,488 ,000= out of 31,601,331,000= budgeted representing 90% of the total budget which is higher than the targeted figure of 75% expected in the quarter it was due to supplementary funds sent during the quarter under review. Programme Conditional Grant- Non-wage 104% was received out of 75% expected, Programme Conditional grant Development 197% of the revenue was received and District Discretionary Equalisation grant 100% revenue was received out of 75% expected/ budgeted

Cumulative Performance for Other Government Transfers

Other Government transfers stood at 41% below the expected average of 75% was expected. The decrease was due to the following revenues National Oil Seed Project 0% was received out of 75% budgeted, Uganda Women Entrepreneurship Programm (UWEP) 50% out of 75% expected in the quarter was received, Parish Community Association (PCA) 27% was received out of 75% budgeted figure. On the other hand, support to PLE UNEB 80% was received in the quarter out of 75% this was because PLE Exams was conducted in the second quarter and all the money had to be realized.

Cumulative Performance for External Financing

District received 47,553,000 from Donors representing 9% of the 518,516,000= budgeted which was below 75% of the targeted figure, this was mainly Mild may international where 25% was received from this revenue, Global Alliance for Vaccines and Immunization (GAVI) 11% was received out of 75% expected in the quarter. Global Fund for HIV, TB & Malaria zero percent was received out of 75% expected in the quarter, United Nations Children Fund (UNICEF) and World Health Organization (WHO) zero Percent was realized out 75% budgeted for in the quarter on the other hand, Aids Health Care Foundation (AHF) 54% was realized out of 75% budgeted for in the quarter.

VOTE: 903

Nakasongola District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,400,827	0	2,919,573	86%	1,308,214
Sub-Total	3,400,827	0	2,919,573	86%	1,308,214
Department: Finance					
10 Financial Management and Accountability (LG)	510,690	0	337,381	66%	105,380
Sub-Total	510,690	0	337,381	66%	105,380
Department: Statutory bodies					
10 Legislation and Oversight	607,809	0	443,710	73%	131,431
Sub-Total	607,809	0	443,710	73%	131,431
Department: Production and Marketing					
10 Agricultural Extension	0	0	135,459		46,578
20 Agricultural Production	1,806,471	0	1,295,424	72%	336,068
30 Agricultural Value Chain Services	0	0	96,482		40,466
Sub-Total	1,806,471	0	1,527,366	85%	423,111
Department: Health					
10 Primary HealthCare	652,183	0	428,272	66%	137,317
30 Health Management and Supervision	6,415,647	0	4,361,601	68%	1,444,880
Sub-Total	7,067,831	0	4,789,873	68%	1,582,197
Department: Education					
10 Pre-Primary and Primary Education	10,153,080	0	7,087,560	70%	2,418,665
20 Secondary Education	5,593,888	0	5,200,505	93%	1,658,513
30 Skills Development	854,660	0	616,144	72%	215,516
40 Education&Sports Management and Inspection	280,678	0	197,742	70%	83,452
50 Special Needs Education	2,000	0	1,060	53%	1,060
Sub-Total	16,884,305	0	13,103,011	78%	4,377,207
Department: Roads and Engineering					
10 Community Access Roads	1,929,772	0	829,147	43%	241,834
20 Engineering Services	42,408	0	24,252	57%	12,679
Sub-Total	1,972,180	0	853,400	43%	254,513

VOTE: 903

Nakasongola District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	642,844	0	252,727	39%	76,248
20 Urban Water Supply and Sanitation	0	0	0		0
Sub-Total	642,844	0	252,727	39%	76,248
Department: Natural Resources					
10 Natural Resources Management	492,797	0	328,422	67%	89,869
Sub-Total	492,797	0	328,422	67%	89,869
Department: Community Based Services					
20 Empowerment and Mindset Change	466,547	0	235,017	50%	62,739
Sub-Total	466,547	0	235,017	50%	62,739
Department: Planning					
10 Planning and Statistics	360,760	0	232,455	64%	62,759
Sub-Total	360,760	0	232,455	64%	62,759
Department: Internal Audit					
10 Compliance	107,222	0	64,577	60%	13,233
Sub-Total	107,222	0	64,577	60%	13,233
Department: Trade, Industry and Local Development					
10 Commercial Services	105,787	0	61,966	59%	20,590
Sub-Total	105,787	0	61,966	59%	20,590
Grand Total	34,426,071	0	25,149,478	73%	8,507,490

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,865,541	4,052,028	2,908,206	101%	909,720
District Unconditional Grant Non-Wage	107,517	107,517	80,638	75%	26,879
District Unconditional Grant Wage	638,693	638,693	491,925	77%	172,578
Locally Raised Revenues	171,733	191,233	132,781	77%	49,491
Multi-Sectoral Transfers to LLGs_NonWage	1,095,900	1,095,900	658,091	60%	183,194
Programme Conditional Grant - Non Wage Recurrent	609,642	1,776,628	1,363,229	224%	417,064
Urban Unconditional Grant Wage	242,056	242,056	181,542	75%	60,514
Development Revenues	535,286	535,286	509,955	95%	255,812
District Discretionary Equalisation Development Grant	10,297	10,297	10,297	100%	5,148
Locally Raised Revenues	37,000	37,000	11,669	32%	6,669
Multi-Sectoral Transfers to LLGs_Gou	187,990	187,990	187,990	100%	93,995
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	3,400,827	4,587,314	3,418,161	101%	1,165,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	880,749	880,749	573,753	65%	242,040
Non Wage	1,984,792	3,171,279	1,835,864	92%	668,654
Development Expenditure					
Domestic Development	535,286	535,286	509,956	95%	397,521
External Financing	0	0	0	0%	0
Total Expenditure	3,400,827	4,587,314	2,919,573	86%	1,308,214
C: Unspent Balances					
Recurrent Balances			498,588		
Wage			99,713		
Non Wage			398,875		
Development Balances			0		
Domestic Development			0		

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	498,588	

Summary of Department Revenues and Expenditure by Source

In quarter under review, the department received revenue Totaling to 909,720,000/= Representing 101%, of total Quarterly budget of the department.

Below are the revenues Received.

- 1.District Unconditional Grant non wage 26,879,000 representing 75%,
- 2.District unconditional grant wage 72,865,000/=representing 61%,
- 3.local revenue 49,491,000representing 77%,
- 4.Non-wage for LLGs, 183,194,000/= representing 60%
- 5.programme Unconditional Grant Non-wage recurrent 417,064,000 representing 224%,
- 6.Urban Unconditional Grant wage 60,514,000/= representing 75%,
- 7.District Discretionary Equalization Development Grant 5,148,000/=Representing 100%
- 8.Locally Raised revenues Dev 6,669,000/= representing 32%.
- 9. Multi-Sectoral Transfers to LLGs 93,995,000/=
- 10.Transitional Development Grant 150,000,000/= Representing 100%

Total expenditure was at 1,165,532,000/= representing 101% of the total Quarterly budget of the department.

Reasons for unspent balances on the bank account

UGX 498,588,000/= was unspent balance by the end of the Quarter Three, Shs 99,713,000 was Wage not spent due to Vacant Positions in Administration department, shs 398,875,000 was non wage for activities and gratuity to be paid in quarter Four.

Highlights of physical performance by end of the quarter

- 1.Procured assorted Stationary, Cartridge, News papers & airtime
- 2.Office operation Facilitated
- 3.paid for adverts & Announcement on UBC Rodio Buruuli
- 4. Facilitated Evaluation Committee sittings
- 5.Submitted procurement report to PPDA
- 6.Monitored Schools, HCs, Schools , LLGs & other gov't programmes
- 7.Serviced Vehicles & car wash was done.
- 8.Picked Marriage certificate from URSB,
- 9.paid fuel for IFMS Generator and for field operation
- 10.Made Consultations on Payroll, HCM, FMQ, Appointment of NDSC Members & Submissions to respective Ministries.
- 11.Training Committee, Reward & Sanction committee facilitated
- 12. made follow up for accountabilities for funds transferred to LLGs
- 13.Police Guards paid
- 14.paid 206 Pensioners and 108 admin Staff
- 15.Attended Workshops and Seminars
- 16.Facilitated Officers to attend AG Exit Meeting and PPAC
- 17. Paid Condolences for Staff who died & those who lost their immediate Relatives
- 18. Paid for small office Equipments & Welfare

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	438,690	451,582	350,471	80%	124,450
District Unconditional Grant Non-Wage	29,755	29,755	22,316	75%	7,439
District Unconditional Grant Wage	196,670	196,670	147,502	75%	49,167
Locally Raised Revenues	118,856	131,748	110,595	93%	44,491
Urban Unconditional Grant Wage	93,410	93,410	70,057	75%	23,352
Development Revenues	72,000	174,675	20,000	28%	5,000
Locally Raised Revenues	72,000	174,675	20,000	28%	5,000
Total Revenues Shares	510,690	626,257	370,471	73%	129,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,080	290,080	197,441	68%	52,815
Non Wage	148,611	161,503	119,939	81%	45,643
Development Expenditure					
Domestic Development	72,000	174,675	20,000	28%	6,922
External Financing	0	0	0	0%	0
Total Expenditure	510,690	626,257	337,381	66%	105,380
C: Unspent Balances					
Recurrent Balances			33,091		
Wage			20,118		
Non Wage			12,972		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,091		

Summary of Department Revenues and Expenditure by Source

The Department received UGX. 129,450 millions o/w UGX 23,352 millions was urban unconditional grant wage, UGX 49,167 millions was District unconditional grant wage, UGX 7,438 millions was District unconditional grant non wage, UGX 44,491 millions was locally raised revenue non wage and UGX 5,000 millions was local raised revenue development,

Reasons for unspent balances on the bank account

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Day to day office expenses paid, partial payment of accountable stationery done, coordination with ministries and other Government Agencies done, small office equipment purchased, workshops attended, servicing of computers for Secretary done, local revenue mobilisation done, coordination of IRAs Activities done, supervision of property valuations done, production of responses for LGPAC done, production of responses to Internal Auditor General done, supported thee officers to under take IFMS training, staff salaries paid, computer consumables paid.

Highlights of physical performance by end of the quarter

The balance for non wage is part of the Liability for Accountable and Revenue stationery, wage is March salary for Finance staff which was paid in April 2024.

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	595,809	739,409	522,898	88%	210,430
District Unconditional Grant Non-Wage	187,036	307,516	230,637	123%	110,957
District Unconditional Grant Wage	208,227	208,227	156,170	75%	52,057
Locally Raised Revenues	178,657	201,777	119,674	67%	41,945
Urban Unconditional Grant Wage	21,888	21,888	16,416	75%	5,472
Development Revenues	12,000	14,000	0	0%	0
Locally Raised Revenues	12,000	14,000	0	0%	0
Total Revenues Shares	607,809	753,409	522,898	86%	210,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,115	230,115	111,049	48%	28,930
Non Wage	365,693	509,293	332,662	91%	102,501
Development Expenditure					
Domestic Development	12,000	14,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	607,809	753,409	443,710	73%	131,431
C: Unspent Balances					
Recurrent Balances			79,188		
Wage			61,538		
Non Wage			17,650		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			79,188		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

During Q3, the department received revenue Totaling to 210,430,000/= only, Representing 88%, UGX

The revenues were received as below:

- 1. District unconditional Grant Non-wage 110,957,000/= Representing 123%
 - 2. District unconditional Grant Wage 52,057,000 Representing 75%
 - 3. Locally raised revenue 41,945,000/= Representing 67%
 - 4. Urban unconditional Grant wage 5,472,000/= Representing 75%.
- Total departmental expenditure of quarter Three amounted at 210,430,000/=

Reasons for unspent balances on the bank account

UGX 79,188,000 was unspent balance by the end of the Quarter Three, SHS 61,538,000/= was wage not spent due to Vacant positions in the department
Shs 17,650,000/= was non wage for the Activities to be conducted in quarter Four.

Highlights of physical performance by end of the quarter

- 1. Fuel for District Chairperson paid
- 2. Council Meeting, standing committees facilitated
- 3. Paid office operation for all staff
- 4. Repaired and maintained Vehicle
- 5. DSC Operational activities done
- 6. Purchased assorted Stationary
- 7. Procured airtime and data for Statutory bodies
- 8. facilitated retainer fee for DLB
- 9. Paid operational cost for Chairperson LGPAC
- 10. Facilitated DLB Meeting
- 11. Facilitated LGPAC Meeting
- 12. Facilitated Speaker to Kisoro for Bench Marking
- 13. Facilitated DEC Members to Karuma Hydro Power Dam
- 14. procured meals & Refreshments for DEC, Council & Standing Committees
- 15. Submitted files of Nominated Members of DSC
- 16. Paid Retainer fee to LGPAC Members
- 17. facilitated council Business Committee
- 18. made verification of LGPAC report
- 19. paid for District Chairperson Pledges
- 20. Facilitated DEC Meetings
- 21. District C/person made follow up of different issues
- 22. Submitted the names of Contracts committee members for approval

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,805,471	2,214,615	1,659,009	92%	553,263
District Unconditional Grant Non-Wage	13,325	13,325	9,994	75%	3,331
District Unconditional Grant Wage	226,598	226,598	169,949	75%	56,650
Locally Raised Revenues	13,014	13,014	7,808	60%	2,863
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	409,143	306,858	0%	102,286
Programme Conditional Grant - Wage Recurrent	1,552,534	1,552,534	1,164,401	75%	388,134
Development Revenues	1,000	578,876	578,876	57,888%	289,438
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	500
Programme Conditional Grant - Development	0	577,876	577,876	0%	288,938
Total Revenues Shares	1,806,471	2,793,491	2,237,885	124%	842,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,779,132	1,779,132	1,188,205	67%	301,054
Non Wage	26,339	435,482	268,748	1,020%	82,997
Development Expenditure					
Domestic Development	1,000	578,876	70,412	7,041%	39,060
External Financing	0	0	0	0%	0
Total Expenditure	1,806,471	2,793,491	1,527,366	85%	423,111
C: Unspent Balances					
Recurrent Balances			202,055		
Wage			146,144		
Non Wage			55,911		
Development Balances			508,464		
Domestic Development			508,464		
External Financing			0		
Total Unspent			710,519		

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Cumulative revenue performance of the revised budget was at 88% (Recurrent 75%, 1,659,009 of 2,214,615 and development 100%, 578,876,000=) of the revised budget.

The cumulative expenditure was:

- Wage 67%
- Non Wage 1,020%, is unrealistic because of the system errors not capturing the revised budget but actual is 61.2%,
- Development 7,041%, is unrealistic because of the system errors not capturing the revised budget but actual is 12%,

Reasons for unspent balances on the bank account

- The unspent funds of wage worth 146,144,000 = is a result of not filling the gaps of 4 staffs of which 1 staff Ms. Nansubuga Sarah who transferred her service from NDLG to MoH in August 2023, 2 retired and 1 Passed on.
- The unspent funds of Non-wage recurrent worth 55,911,000= are funds to procure materials to establish Cassava multiplication sites by the crop sector, Pasture production demonstration sites by livestock sector and procure fish handling trays by fisheries sector
- The unspent funds of Non wage - Development worth 508,464,000 are funds to support 21 farmers access micro irrigation equipment's, procure 22 ox-ploughs, a forage chopper and 3 motorcycles. The suppliers were identified and on delivery of the supplies, payment shall be effected immediately.

Highlights of physical performance by end of the quarter

- 254 EGs & 3,576 fmers trained
- Farm visits to backstop 2,537 fmers,
- Comte & 8 LLGs JM & E
- 2 HOS meeting
- DPO & HOS prep visit for FAO- EU mission
- Awareness NOSP –Nabiswera
- With partner, moblsd & trained 80 fisher in VCD, 35 reps of 26 FLS trained FQA & Licensing
- Comte & 15 LLG JM&E
- Visits for Data collection & Verification
- 3 Radio talk shows & 51 spot messages
- Study tours - 12 staff for Agric expo, Fisheries to Buikwe
- Lstock Dzz surveillance – FMD
- Spvd &TB - MSI demo sites, tractor applcns, Dairy constn –Nabiswera, Mentd FLCs, 12 apiary, PDM operations
- Materials for MSI demos
- Inspection QA – Product handlers, 15 coolers, 10 slabs, Vet shops
- Qtly Lstock Dzz supervison FMD
- 4 vermin traps redeployed & monitored, traineesd 86 in VC
- trained 70 EGs in yield enhancing tech
- Farm visits to prepare 21 fmers access MSI equipment
- Paid for Electricity, compound cleaning, Guard services
- 690 seedling 14 apiary fmers
- Admin -Stat, a/time, Repairs – Vehicle, computer, m

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,316,131	6,316,131	4,768,211	75%	1,609,899
District Unconditional Grant Non-Wage	6,114	6,114	4,586	75%	1,529
Locally Raised Revenues	8,192	8,192	12,964	158%	8,622
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	621,974	621,974	466,480	75%	155,493
Programme Conditional Grant - Wage Recurrent	5,679,851	5,679,851	4,284,181	75%	1,444,255
Development Revenues	751,700	751,700	263,309	35%	101,102
District Discretionary Equalisation Development Grant	122,591	122,591	128,414	105%	61,306
External Financing	518,516	518,516	47,553	9%	0
Locally Raised Revenues	31,000	31,000	7,750	25%	0
Programme Conditional Grant - Development	79,593	79,593	79,593	100%	39,796
Total Revenues Shares	7,067,831	7,067,831	5,031,520	71%	1,711,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,679,851	5,679,851	4,180,082	74%	1,340,156
Non Wage	636,280	636,280	472,392	74%	158,328
Development Expenditure					
Domestic Development	233,184	233,184	89,849	39%	83,716
External Financing	518,516	518,516	47550.435	9%	-2
Total Expenditure	7,067,831	7,067,831	4,789,873	68%	1,582,197
C: Unspent Balances					
Recurrent Balances			115,737		
Wage			104,099		
Non Wage			11,638		
Development Balances			125,909		
Domestic Development			125,907		
External Financing			2		

VOTE: 903

Nakasongola District

Quarter 3

SECTION B : Summary by Department

Total Unspent	241,647	
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Summary of Department Revenues and Expenditure by Source

By the end of the quarter under review, the department had received cumulative revenues amounting to shs. 5,031,520,000(71%), of which shs 4,768,211,000(75%) was Recurrent Revenues and 263,309,000 (35%) Domestic Development Revenues.

The recurrent revenues consisted of shs. 4,586,000 (75%) District Unconditional Grant, shs. 12,964,000 (158%) Locally Raised Revenue, shs. 466,480,000 (75%) Program Conditional Grant- Non wage, and shs. 4,284,181,000 (75%) was Program Conditional Grant -Wage.

On the other hand, the Development revenues consisted of shs. 128,414,000 District Discretionary Equalization Development Grant (105%); shs. 47,553,000 (9%) External Financing, shs. 7,750,000 (25%) Locally Raised Revenue and shs. 79,593,000 Program Conditional Development Grant (100%). During the period under review, a cumulative total of shs. 4,789,525,000(68%) was spent.

Reasons for unspent balances on the bank account

During the quarter under review, shs. 241,995,000 was not spent. Ugx. 116,087,000 was for recurrent revenue of which 4,395,839 was for vehicle repair which payment will be effected in Q4, and Ugx. 125,907,000 was for domestic development which was not spent in Q3 because the contractors did not requisition for it.

Highlights of physical performance by end of the quarter

By the end of the quarter under review, the department had made cumulative achievements as follows : 227 trained health workers in health facilities, 197,768 outpatients that visited both public and Private not for profit, 5,199 (60%) deliveries conducted in both public and private for profit for health facilities, 80% approved posts filled of qualified health workers, 5600 (80%) children immunized with Pentavalent Vaccine in both public and private for profit for health facilities, retention for Phase II fencing, 2 stance lined VIP latrine, Phase III construction of emergency unit paid and works on Emergency Unit at Nakasongola HC IV completed.

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,937,346	16,769,831	12,268,673	77%	4,701,162
District Unconditional Grant Non-Wage	7,738	7,738	5,803	75%	1,935
District Unconditional Grant Wage	93,610	93,610	70,208	75%	23,403
Locally Raised Revenues	5,686	5,686	3,412	60%	1,251
Other Transfers from Central Government	35,000	35,000	28,000	80%	0
Programme Conditional Grant - Non Wage Recurrent	2,465,872	2,635,049	1,756,698	71%	934,740
Programme Conditional Grant - Wage Recurrent	13,329,440	13,992,748	10,404,553	78%	3,739,833
Development Revenues	946,959	2,976,222	2,970,400	314%	1,482,289
District Discretionary Equalisation Development Grant	25,000	25,000	19,178	77%	6,678
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	921,959	2,951,222	2,951,222	320%	1,475,611
Total Revenues Shares	16,884,305	19,746,053	15,239,074	90%	6,183,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,423,050	14,086,358	9,701,973	72%	3,080,398
Non Wage	2,514,296	2,683,473	1,677,360	67%	873,221
Development Expenditure					
Domestic Development	946,959	2,976,222	1,723,679	182%	423,588
External Financing	0	0	0	0%	0
Total Expenditure	16,884,305	19,746,053	13,103,011	78%	4,377,207
C: Unspent Balances					
Recurrent Balances			889,341		
Wage			772,788		
Non Wage			116,553		
Development Balances			1,246,721		
Domestic Development			1,246,721		
External Financing			0		

VOTE: 903

Nakasongola District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,136,062	
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Summary of Department Revenues and Expenditure by Source

The department received a total of UGX. 6,189,273,000 of which UgX 3,739,833,000 was wage and UgX 937,926,000 was Non-Wage recurrent and 1,488,111,000 was development.

For expenditure the recurrent funds spent were UgX 3,953,619,000 of which Ugx 3,080,398,000 was Wage and UgX 873,221,000 was Non-wage and 423,588,000 was development

Reasons for unspent balances on the bank account

The unspent balances were UGX. 2,146,417,000 included 772,788 wage for staff who had absconded and partly for staff paid late in the next quarter. Ugx 116,553,000 were non-wage expenditures that delayed and were to spilled over to Quarter four including funds for maintenance of school buildings and 1,257,076,000 were development funds for balances of Nakitoma Seed SS and the unpaid projects of SFG and DDEG

Highlights of physical performance by end of the quarter

- The Activities Conducted in the Quarter include;
1. Conducted School Inspection to 104 Schools as guided by MOES using the Digital tool
 2. Coordinated the registration PLE candidates for 2024.
 4. Organized and conducted 2 Head teachers’ meetings/ trainings
 5. Officers attended meetings and workshops outside the District including Ministry of Education and Sports
 6. Managed and repaired departmental equipment: including computers and vehicles.
 7. Supervised the construction of Latrines and renovation of classrooms
 8. Supervised the construction of Nakitoma Seed Secondary School

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	933,088	1,064,988	577,005	62%	145,892
District Unconditional Grant Non-Wage	8,197	8,197	6,148	75%	2,049
District Unconditional Grant Wage	206,585	206,585	207,960	101%	104,668
Locally Raised Revenues	25,119	57,019	15,071	60%	5,526
Other Transfers from Central Government	558,591	658,591	246,879	44%	0
Urban Unconditional Grant Wage	134,597	134,597	100,948	75%	33,649
Development Revenues	1,039,092	1,039,092	509,092	49%	4,546
District Discretionary Equalisation Development Grant	9,092	9,092	9,092	100%	4,546
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,972,180	2,104,080	1,086,097	55%	150,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	341,181	341,181	276,616	81%	106,025
Non Wage	591,907	723,807	226,787	38%	12,679
Development Expenditure					
Domestic Development	1,039,092	1,039,092	349,997	34%	135,809
External Financing	0	0	0	0%	0
Total Expenditure	1,972,180	2,104,080	853,400	43%	254,513
C: Unspent Balances					
Recurrent Balances			73,602		
Wage			32,291		
Non Wage			41,311		
Development Balances			159,095		
Domestic Development			159,095		
External Financing			0		
Total Unspent			232,697		

VOTE: 903

Nakasongola District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the Quarter, Nakasongola District Local Government Roads and Engineering Sector received UGX. 150,438,000 comprising Urban Unconditional Grant Wage UGX. 33,649,179; District Unconditional Grant (Non-Wage) UGX. 2,049,250; District Unconditional Grant (Wage) UGX. 145,892,000; Locally Raised Revenues UGX. 5,526,000; and DDEG UGX. 4,545,948.

UGX 254,513,000 was spent during the Quarter comprising District Unconditional Grant (Wage) UGX. 106,025,000; District Unconditional Grant (Non-Wage) UGX. 12,679,000; and Domestic Development UGX. 135,809,000.

Reasons for unspent balances on the bank account

Balance of UGX. 232,697,000 comprising Wage UGX. 32,291,000; District Unconditional Grant (Non-Wage) UGX. 41,311,000; and; and Domestic Development UGX. 159,095,000 unspent will be utilized next Quarter.

Highlights of physical performance by end of the quarter

District Roads comprised Routine Mechanised Maintenance of: Nabiswera – Kansiira – Lwabyata, 5.0Km; Kalwala – Moone P.S, 1.5Km; and Kabasombwa – Nakalikirya, 4.3Km; Walusi – Kimaga – Ndala, 12.0Km. Urban Roads: 17.0Km Routine Manual Maintenance was handled during the Quarter.

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,327	164,327	124,722	76%	41,082
District Unconditional Grant Wage	75,657	75,657	56,743	75%	18,914
Locally Raised Revenues	0	0	1,477	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,270	74,270	55,702	75%	18,567
Urban Unconditional Grant Wage	14,400	14,400	10,800	75%	3,600
Development Revenues	478,517	518,570	518,570	108%	259,285
Programme Conditional Grant - Development	463,702	503,755	503,755	109%	251,878
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	642,844	682,897	643,292	100%	300,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,057	90,057	52,812	59%	8,571
Non Wage	74,270	74,270	53,436	72%	15,391
Development Expenditure					
Domestic Development	478,517	518,570	146,479	31%	52,286
External Financing	0	0	0	0%	0
Total Expenditure	642,844	682,897	252,727	39%	76,248
C: Unspent Balances					
Recurrent Balances			18,474		
Wage			14,731		
Non Wage			3,743		
Development Balances			372,091		
Domestic Development			372,091		
External Financing			0		
Total Unspent			390,565		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

In the Quarter under review, the department received total revenues amounting to shs 300,367,000=. By the end of the quarter, the department had received 100% of its total budget. This was because all the development funds were released in quarter three. The revenues were received as below;

- 1. District Unconditional Grant Wage shs 18,914,,000
- 2. Programme Conditional Grant Non-wage shs 18,567,000
- 3. Urban Unconditional Grant Wage shs 3,600,000
- 4. Programme Conditional Grant- Developme Shs 251,878,000=
- 5. Transitional Conditional Grant- Development shs 7,407,000=

Total Expenditure in the quarter stood at shs 76,248,000= and by the end of the quarter, the department had spent 39% of the total budget.

Reasons for unspent balances on the bank account

Total Unspent funds by the end of quarter were shs 390,565,000=. The funds were meant for construction of Nalukonge piped water system and drilling of boreholes. Constructions are on going.

Highlights of physical performance by end of the quarter

- 1. Conducted a District Water Supply and Sanitation Coordination Committee meeting.
- 2. Conducted an extension staff meeting.
- 3. Carried out inspection of water points after construction
- 4. Carried out regular data collection and analysis.
- 5. Carried out sensitization of communities to fulfil critical requirements.
- 6. Carried out training of water user committees, communities and primary schools on roles, responsibilities and hygiene promotion.
- 7. Trained water user committees, communities and primary schools on operation and maintenance, hygiene and sanitation promotion.
- 8. Trained private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion.
- 9. Conducted post-construction support to water user committees - reactivation of non-functional committees.
- 10. Carried out follow ups for operation and maintenance, behavior change and environmental issues.
- 11. Conducted baseline surveys for sanitation improvement

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	480,797	485,429	318,727	66%	80,807
District Unconditional Grant Non-Wage	7,225	7,225	5,419	75%	1,806
District Unconditional Grant Wage	276,324	276,324	167,771	61%	29,609
Locally Raised Revenues	20,660	25,292	13,096	63%	5,245
Programme Conditional Grant - Non Wage Recurrent	44,588	44,588	33,441	75%	11,147
Urban Unconditional Grant Wage	132,000	132,000	99,000	75%	33,000
Development Revenues	12,000	12,000	12,000	100%	6,000
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	6,000
Total Revenues Shares	492,797	497,429	330,727	67%	86,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	408,324	408,324	266,749	65%	64,275
Non Wage	72,473	77,105	51,924	72%	21,844
Development Expenditure					
Domestic Development	12,000	12,000	9,749	81%	3,750
External Financing	0	0	0	0%	0
Total Expenditure	492,797	497,429	328,422	67%	89,869
C: Unspent Balances					
Recurrent Balances			54		
Wage			22		
Non Wage			31		
Development Balances			2,251		
Domestic Development			2,251		
External Financing			0		
Total Unspent			2,305		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

In the Quarter under review, the department received total revenues amounting to shs 86,807,000= The revenues received included:

- 1) District Unconditional Grant Wage of Shs 29,609,000=
- 2) Unconditional Grant Non-wage of Shs 1,806,000=
- 3) Development Grant of Shs. 6,000,000=
- 4) Local Revenue worth Shs. 5,245,000=
- 5) Programme Conditional Grant Non-Wage worth Shs. 11,147,000=
- 6) Urban Unconditional Grant Wage of Shs. 33,000,000=

Total Revenue in the quarter amounted to Shs. 86,807,000= representing 67% of the total budget.

Reasons for unspent balances on the bank account

Unspent balances:

- 1) Recurrent balance = 54,000= for bank charges.
- 2) Development balance = 2,251,000= already committed for processing of land title.

Highlights of physical performance by end of the quarter

- 1) Conducted training at Kigazi Trading Centre on wetland action planning.
- 2) Carried out training on sound environmental practices, at Wabinyonyi SC HQ.
- 3) Conducted environmental compliance inspection/wetland restoration exercise in Sezibwa wetland.
- 4) Vermin control exercises were undertaken in the district.
- 5) Court cases coordinated in Kampala by the SLMO.
- 6) Physical planning sensitisation meetings held in Mayirikiti TC and Nabiswera SC.
- 7) Inspection of sites for applicants for conversion from customary/leasehold to freehold, conducted in Kazwama TC, Kalongo, Wabinyonyi, Kakooge, Nakitoma and Nabiswera SCs.
- 8) Community training in urban tree growing was held in Kazwama TC.
- 9) Oversight monitoring of activities of the department by the Secretary for ENR.
- 10) Community training in forestry management practices held in Kalongo SC.
- 11) Begun the process of acquiring certificate of a mailo land title for Sikye HCII & certificate of freehold title for Kaleire PS.

VOTE: 903

Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	264,915	264,915	188,143	71%	56,730
District Unconditional Grant Non-Wage	5,629	5,629	4,222	75%	1,407
District Unconditional Grant Wage	157,483	157,483	108,872	69%	30,130
Locally Raised Revenues	8,707	8,707	5,227	60%	1,919
Programme Conditional Grant - Non Wage Recurrent	41,456	41,456	31,092	75%	10,364
Urban Unconditional Grant Wage	51,640	51,640	38,730	75%	12,910
Development Revenues	201,632	201,632	75,890	38%	18,120
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	12,500
Other Transfers from Central Government	176,632	176,632	50,890	29%	5,620
Total Revenues Shares	466,547	466,547	264,032	57%	74,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,123	209,123	143,322	69%	39,529
Non Wage	55,792	55,792	40,820	73%	15,624
Development Expenditure					
Domestic Development	201,632	201,632	50,875	25%	7,586
External Financing	0	0	0	0%	0
Total Expenditure	466,547	466,547	235,017	50%	62,739
C: Unspent Balances					
Recurrent Balances			4,001		
Wage			4,280		
Non Wage			-279		
Development Balances			25,015		
Domestic Development			25,015		
External Financing			0		
Total Unspent			29,016		

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

The cumulative budget outturn by the end of the third quarter was shs 264.032 representing 57%. The individual revenue sources performed as follows; district unconditional non-wage grant 75%, district conditional wage grant 69%, locally raised revenue 60%, programme conditional grant 75%, DDDEG 100% and other government transfers 57%

Reasons for unspent balances on the bank account

At the end of the quarter, the department had shs 29.016m unspent. most of this money i.e. shs 25.015m is for shuttering and finishing of the children's reception center. the process of procuring the contractor for this is ongoing

Highlights of physical performance by end of the quarter

The physical performance highlights include; home based counselling of children with disabilities in Kakoooge TC, Nakasongola TC, Lwampanga and Wabinyonyi ; monitoring of PWD, YLP/UWEP projects; supervision of gender mainstreaming, follow up of juveniles at Naguru remand home, follow up of GBV and VAC cases under the action center, monitoring by the social services committee, support to the SIG Councils.

VOTE: 903

Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,559	326,559	242,698	74%	80,829
District Unconditional Grant Non-Wage	68,167	68,167	51,125	75%	17,042
District Unconditional Grant Wage	216,837	216,837	162,628	75%	54,209
Locally Raised Revenues	27,016	27,016	18,041	67%	5,944
Urban Unconditional Grant Wage	14,539	14,539	10,904	75%	3,635
Development Revenues	34,201	34,201	34,201	100%	22,913
District Discretionary Equalisation Development Grant	34,202	34,201	34,201	100%	22,913
Total Revenues Shares	360,760	360,760	276,899	77%	103,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,376	231,376	145,312	63%	32,200
Non Wage	95,183	95,183	66,979	70%	21,472
Development Expenditure					
Domestic Development	34,201	34,201	20,164	59%	9,087
External Financing	0	0	0	0%	0
Total Expenditure	360,760	360,760	232,455	64%	62,759
C: Unspent Balances					
Recurrent Balances			30,408		
Wage			28,220		
Non Wage			2,188		
Development Balances			14,037		
Domestic Development			14,037		
External Financing			0		
Total Unspent			44,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

In the Quarter under review, the department received total revenues amounting to shs 97,920,000=, cumulative total revenues by the end of the quater were shs 271,077,000=(75% of the total budget).The revenues were recieved in the quarter included;

- 1. District Unconditional Grant Wage shs 54,209,000=
- 2. District Uncondictional Grant Non-wage shs 17,042,000=
- 3. Local Revenue shs 5,944,000=
- 4. Urban Unconditional Grant Wage shs 3,635,000=
- 5. DDEG-Shs 17,091,000=

Total Expenditure in the quarter stood at shs 62,759,000=. Cummulative expenditure at the end of the quarter was shs 232,455,000(64% of the budget). The reason for under performance was because the department didnt pay wage under its line in the third quarter.

Reasons for unspent balances on the bank account

Cummulative unspent balances were Shs 38,623,000, this was inclusive of Wage- shs 28,220,000 and Non-wage shs 2,188,000. The unspent balances on wage was because, in the quarter the department didnt pay staff on its budget line.

Highlights of physical performance by end of the quarter

- 1. Draft budget FY 2024/25 produced and submitted to MOFPED
- 2. Quarter Three performance report produced and submitted to MOFPED
- 3. Monitoring and inspection of service delivery conducted in 15 LLGs and report produced
- 4. Three sets of DTPC minutes for the Month of January, February and March produced
- 4. Backstopping of LLGs in production of development plans and mainstreaming of budgets
- 6. Salary paid to 6 staff under the department
- 7. Conducted PDMIS data validation...

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,222	109,222	80,572	75%	26,451
District Unconditional Grant Non-Wage	5,133	5,133	3,850	75%	1,283
District Unconditional Grant Wage	50,310	50,310	37,732	75%	12,577
Locally Raised Revenues	15,636	17,636	11,882	76%	3,555
Urban Unconditional Grant Wage	36,143	36,143	27,107	75%	9,036
Development Revenues	0	0	0	0%	0
Total Revenues Shares	107,222	109,222	80,572	75%	26,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,453	86,453	48,845	56%	8,354
Non Wage	20,769	22,769	15,732	76%	4,879
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,222	109,222	64,577	60%	13,233
C: Unspent Balances					
Recurrent Balances			15,995		
Wage			15,995		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,995		

Summary of Department Revenues and Expenditure by Source

Total revenues received in the quarter under review amounted to shs 26,451,000. Travel inland amount spent was 2,630,000, small office equipment 31,000=, staff training 1,840,000=, staff salaries 8,353,705=, workshops 345,000=, and maintenance of motorcycles 33,000=

Reasons for unspent balances on the bank account

cumulative un spent balance for the unit is 15,995,000 for wage . This was as a result of late payment of march salaries that were paid in the month of quarter IV

VOTE: 903

Nakasongola District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Quarterly audit report produced and submitted

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,787	105,787	78,482	74%	26,275
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	84,394	84,394	63,295	75%	21,098
Locally Raised Revenues	5,724	5,724	3,434	60%	1,259
Programme Conditional Grant - Non Wage Recurrent	14,169	14,169	10,627	75%	3,542
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,787	105,787	78,482	74%	26,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,394	84,394	47,174	56%	15,470
Non Wage	21,393	21,393	14,792	69%	5,119
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,787	105,787	61,966	59%	20,590
C: Unspent Balances					
Recurrent Balances			16,515		
Wage			16,121		
Non Wage			394		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,515		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Received shs 26,275,000 of shs 21,098,000 was Wage and shs 3,542,000 was Conditional Sector Grant, 1,259,000 was Local Revenue and shs 375,000 Non Wage. The program outputs included Domestic promotions shs 605,000, Private sector Coordination shs 1,264,905, Trade development shs 1,088,300, MSMEs information Services shs 647,773, Planning and Budgeting shs 181,170 and Inspection and Monitoring shs 1,332,500. Total Expenditure was 20,589,000 of which wage was shs 15,470,000 and shs 5,119,000 was Non Wage.

Reasons for unspent balances on the bank account

The unspent balance in the quarter was shs 16,515,000 of which shs 16,121,000 was Wage for unrecruited staff (District Commercial Officer, Tourism Officer and Commercial officer) and shs 394,000 was non wage to cater for subscription to Uganda Commercial Office's Association 150,000 and 244,000 for repair and maintenance of computers which was not enough for the service provider.

Highlights of physical performance by end of the quarter

Supervised EMYOOGA SACCOS and submitted the request for permanent registration 26 SACCOS. Out of the 26 SACCOS, 16 their Certificates were renewed.
1 EMYOOGA SACCO has received additional capital from MSC (Nakasongola Constituency PWD SACCO).
Supported and Supervised PDM SACCOS while disbursing loans to beneficiaries currently the district is at 100% disbursement, though there are 6 parishes which have failed to enroll all the beneficiaries who received money outside the FIS
Works Committee carried out their monitoring roll, the team visited the Mengo Zone Industrial Hub where our youth attend skilling classes currently there are 20 learners soon graduating.
1 group has been trained and submitted for registration as cooperative in the name of Namagulu Small Scale Industrialist Cooperative.
Trained 50 managers and owners of hospitality facilities in customer care for customer retention and use of google platforms for advertising in Kakooze, Migyera and Nakasongola TCs

VOTE: 903 Nakasongola District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
News papers procured, Announcements made, Communications to Various Stakeholders made.	News papers procured, Announcements made, Communications to Various Stakeholders made.	News papers procured, Announcements made, Communications to Various Stakeholders made.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,680	623
221007 Books, Periodicals & Newspapers	1,920	818
222001 Information and Communication Technology Services.	900	333
Total for Budget Output	4,500	1,774
Wage	0	0
Non-Wage	4,500	1,774
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Accounts of the department managed, Submissions made to respective entities.	Accounts of the department managed, Submissions made to respective entities.	Accounts of the department managed, Submissions made to respective entities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	912	462
221011 Printing, Stationery, Photocopying and Binding	1,000	550
227001 Travel inland	800	380
Total for Budget Output	2,712	1,392
Wage	0	0
Non-Wage	2,712	1,392

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,959	667
223001 Property Management Expenses	3,200	1,087
227001 Travel inland	900	225
Total for Budget Output	6,059	1,978
Wage	0	0
Non-Wage	6,059	1,978
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget priorities are aligned to programme plan & Budget input in PBS.	Budget priorities are aligned to programme plan & Budget input in PBS.	Budget priorities are aligned to programme plan & Budget input in PBS.
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VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	295
222001 Information and Communication Technology Services.	1,000	340
Total for Budget Output	2,000	635
Wage	0	0
Non-Wage	2,000	635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Security ensured, National functions Celebrated, membership Subscription paid, Burial expenses met, Baraza meetings conducted, Staff health cost met, Board of Survey done, Cars maintained, Donation made to Buruuli Cultural institution, Car wash done, office welfare facilitated.	Security ensured, National functions Celebrated, membership Subscription paid, Burial expenses met,Staff health cost met, Board of Survey done, Cars maintained, Donation made to Buruuli Cultural institution, Car wash done, office Welfare Facilitrated	Security ensured, National functions Celebrated, membership Subscription paid, Burial expenses met,Staff health cost met, Board of Survey done, Cars maintained, Donation made to Buruuli Cultural institution, Car wash done, office Welfare Facilitrated
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Construction of Buruuli king dom palace done , other activities under this line not yet done	Construction done , Staff Inducted, laptop and min dress System procured	Construction done , Staff Inducted, laptop and min dress System procured
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VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,087	340
221008 Information and Communication Technology Supplies.	10,700	700
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	16,509	2,486
263311 Transitional Development Grant	300,000	300,000
Total for Budget Output	347,297	303,526
Wage	0	0
Non-Wage	0	0
GoU Dev	347,297	303,526
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Salary Paid for both District and Urban Staff	Salary Paid for both District and Urban Staff	Salary Paid for both District and Urban Staff
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	880,749	242,040
Total for Budget Output	880,749	242,040
Wage	880,749	242,040
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	101,841	0
Total for Budget Output	101,841	0
Wage	0	0
Non-Wage	84,193	0
GoU Dev	17,648	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension paid	Pension paid	Pension paid
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	288,026	144,347
273105 Gratuity	213,242	214,454
352880 Salary Arrears Budgeting	61,012	0
352881 Pension and Gratuity Arrears Budgeting	47,362	0
Total for Budget Output	609,642	358,800
Wage	0	0
Non-Wage	609,642	358,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	Il human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	Il human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	170
221009 Welfare and Entertainment	2,500	1,075
221011 Printing, Stationery, Photocopying and Binding	1,200	408
222001 Information and Communication Technology Services.	1,800	522
227001 Travel inland	1,000	430
273103 Retrenchment costs	1,000	340
Total for Budget Output	8,000	2,945
Wage	0	0
Non-Wage	8,000	2,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured, attended Training on Capacity building of LGP Accounting officers, submitted correspondences, consulted MPS ON DSC Issues	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,400	750
227001 Travel inland	32,720	10,034
227004 Fuel, Lubricants and Oils	19,600	7,335
Total for Budget Output	55,720	18,119
Wage	0	0
Non-Wage	55,720	18,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Court issues handle, Legal officers Facilitated	Court issues handle, Legal officers Facilitated	Court issues handle, Legal officers Facilitated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221020 Litigation and related expenses	27,500	12,490
227001 Travel inland	1,000	0
Total for Budget Output	30,500	12,490
Wage	0	0
Non-Wage	30,500	12,490
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Stationary procured & Binding pension, Salary, Gratuity invoice done	Stationary procured & Binding pension, Salary, Gratuity invoice done	Stationary procured & Binding pension, Salary, Gratuity invoice done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,687	1,921
227001 Travel inland	4,000	1,000
Total for Budget Output	11,687	2,921
Wage	0	0
Non-Wage	11,687	2,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disporsal activities done	Procurement and disporsal activities done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	837
222001 Information and Communication Technology Services.	1,200	408
227001 Travel inland	3,100	940
Total for Budget Output	11,000	2,185
Wage	0	0
Non-Wage	11,000	2,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

office operation facilitated, Employee files Submitted to respect Institution, office coordination done.	office operation facilitated, Employee files Submitted to respect Institution, office coordination done.	office operation facilitated, Employee files Submitted to respect Institution, office coordination done.
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VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	902
227001 Travel inland	3,236	1,170
Total for Budget Output	5,336	2,072
Wage	0	0
Non-Wage	5,336	2,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	10,200	4,736
Total for Budget Output	13,000	4,736
Wage	0	0
Non-Wage	13,000	4,736
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cross Cutting Issues in Administration dpt Handled	Cross Cutting Issues in Administration dpt Handled
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
212103 Incapacity benefits (Employees)	1,000	0
221005 Official Ceremonies and State Functions	15,000	3,350
221009 Welfare and Entertainment	1,200	300
221017 Membership dues and Subscription fees.	4,000	2,000
223004 Guard and Security services	7,200	1,200
227001 Travel inland	1,362	850
228004 Maintenance-Other Fixed Assets	1,110	277

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	317,441
273102 Incapacity, death benefits and funeral expenses	15,000	3,500
282101 Donations	1,000	0
Total for Budget Output	48,872	328,918
Wage	0	0
Non-Wage	48,872	234,924
GoU Dev	0	93,995
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Stationary procured, welfare for CAO's office ensured, Small office equipment procured, office machines maintained.	Stationary procured, welfare for CAO's office ensured, Small office equipment procured, office machines maintained.	Stationary procured, welfare for CAO's office ensured, Small office equipment procured, office machines maintained.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	636
221011 Printing, Stationery, Photocopying and Binding	3,600	1,188
221012 Small Office Equipment	1,264	431
222001 Information and Communication Technology Services.	400	100
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	7,864	2,655
Wage	0	0
Non-Wage	7,864	2,655
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 903

Nakasongola District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	660
227001 Travel inland	11,000	2,703
228002 Maintenance-Transport Equipment	13,000	4,481
Total for Budget Output	27,000	7,844
Wage	0	0
Non-Wage	27,000	7,844
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Monitoring of Capital Projects done	Monitoring of Capital Projects done	Monitoring of Capital Projects done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	420
221011 Printing, Stationery, Photocopying and Binding	8,000	3,980
227004 Fuel, Lubricants and Oils	16,000	4,000
228004 Maintenance-Other Fixed Assets	4,320	1,035
263402 Transfer to Other Government Units	1,182,049	0
Total for Budget Output	1,212,049	9,435
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,041,706	9,435
	GoU Dev	170,342	0
	Ext Finance	0	0
	Total for Department	3,400,827	1,308,214
	Wage	880,749	242,040
	Non-Wage	1,984,792	668,654
	GoU Dev	535,286	397,521
	Ext Finance	0	0

VOTE: 903

Nakasongola District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue mobilsation done, WTax Payers sensitized, IRAS supervised, Local revenue review meetings held, workshops and seminars attended, day to day office expenses paid.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,375
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	4,000	720
221011 Printing, Stationery, Photocopying and Binding	1,000	325
222001 Information and Communication Technology Services.	1,000	123
227001 Travel inland	22,335	5,628
228002 Maintenance-Transport Equipment	1,000	360
Total for Budget Output	33,835	8,656
Wage	0	0
Non-Wage	33,835	8,656
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Budget Speech Produced, Draft Budgets and Workplans Produced,

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	3,595
221007 Books, Periodicals & Newspapers	500	125
221011 Printing, Stationery, Photocopying and Binding	9,000	2,812
221012 Small Office Equipment	4,500	1,720
222001 Information and Communication Technology Services.	500	63
227001 Travel inland	335	0
312212 Light Vehicles - Acquisition	0	0
Total for Budget Output	27,835	8,315

VOTE: 903 Nakasongola District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	27,8358,315
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

Staff salaries paid, Proffessional Training by Accounts staff done, Departmental and Budget Desk meetings held, Partial payment of Finance Vehicle done, coordination with line ministries done, Day to day office expenses paid, Lower Local Governments supervised and mentored, Accountable stationery procured, Computer consumables procured, Vihecles maintained, subscriptions paid, CPDs attended, Workshops and seminars attended, Staff welfare catered for, Office equipment maintained .

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	290,080	52,815
221002 Workshops, Meetings and Seminars	2,000	560
221003 Staff Training	2,000	610
221007 Books, Periodicals & Newspapers	1,000	198
221008 Information and Communication Technology Supplies.	3,000	240
221009 Welfare and Entertainment	4,000	1,800
221011 Printing, Stationery, Photocopying and Binding	20,000	6,922
221012 Small Office Equipment	21,841	5,533
221014 Bank Charges and other Bank related costs	100	196
221017 Membership dues and Subscription fees.	2,000	610
227001 Travel inland	17,165	6,439
227004 Fuel, Lubricants and Oils	6,000	1,100
228002 Maintenance-Transport Equipment	2,000	1,200
312212 Light Vehicles - Acquisition	52,000	0
Total for Budget Output	423,186	78,222
	Wage	290,08052,815
	Non-Wage	61,10618,485
	GoU Dev	72,0006,922
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

VOTE: 903

Nakasongola District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010103 Integrated debt management strengthened

Local revenue MobilisedNA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Final Accounts Produced, nine months Interim statements produced, Six Months interim statements produced, Coordination with Accountant General Auditor General done, Audit Queries Answered, Parliamentary PAC attenended, audit entry and exit meetings attended.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,500	746
221007 Books, Periodicals & Newspapers		500	125
221011 Printing, Stationery, Photocopying and Binding		9,335	3,278
222001 Information and Communication Technology Services.		1,000	424
227001 Travel inland		12,500	5,615
Total for Budget Output		25,835	10,187
	Wage	0	0
	Non-Wage	25,835	10,187
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		510,690	105,380
	Wage	290,080	52,815
	Non-Wage	148,611	45,643
	GoU Dev	72,000	6,922
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

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

-Membership dues paid	Membership dues paid	Membership dues paid
-SMALL office equipments procured	-SMALL office equipments procured	-SMALL office equipments procured
-Stationary paid	-Stationary paid	procured
-Retain fee to members of LGPAC paid	-Retain fee to members of LGPAC paid	-Stationary paid
-operatonal cost met	-operatonal cost met	-Retain fee to members of LGPAC paid
-air and data to clerk to council procured	-air and data to clerk to council procured	-operatonal cost met
		-air and data to clerk to council procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,641	1,161
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,030	258
222001 Information and Communication Technology Services.	463	117
227001 Travel inland	5,899	1,747
Total for Budget Output	13,233	3,282
Wage	0	0
Non-Wage	13,233	3,282
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

-Salaries paid	All government programmes and projects monitored	Salaries paid
-Council meetings Facilitated		-Council meetings Facilitated
-procured perioridicals		-procured perioridicals
-procured Stationary & photocopied and binded documents		-procured Stationary & photocopied and binded documents
-Repaired vehicle for chairperson LCV		-Repaired vehicle for chairperson LCV
-Operational costs met		-Operational costs met
-made travel to different entities		-made travel to different entities

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,115	27,263
211105 Ex-Gratia for Political leaders.	0	23,334
211107 Boards, Committees and Council Allowances	95,677	20,791
221007 Books, Periodicals & Newspapers	12,000	5,500
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	24,148	2,219
221011 Printing, Stationery, Photocopying and Binding	13,800	4,155
227001 Travel inland	89,963	24,241
228002 Maintenance-Transport Equipment	27,839	3,884
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	2,400	600
Total for Budget Output	489,942	111,987
Wage	212,115	27,263
Non-Wage	265,827	84,724
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

-Membership dues paid	Membership dues paid	Membership dues paid
-SMALL office equipments procured	-SMALL office equipments procured	-SMALL office equipments procured
-Stationary paid	-Stationary paid	procured
-Retain fee to members of LGPAC paid	-Retain fee to members of LGPAC paid	-Stationary paid
-operatonal cost met	-operatonal cost met	-Retain fee to members of LGPAC paid
-air and data to clerk to council procured	-air and data to clerk to council procured	-operatonal cost met
		-air and data to clerk to council procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	1,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
211107 Boards, Committees and Council Allowances	18,000	0
221004 Recruitment Expenses	4,141	0
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	4,720	0
221011 Printing, Stationery, Photocopying and Binding	1,600	398
221012 Small Office Equipment	3,000	750

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	8,572	2,590
Total for Budget Output	63,954	5,586
Wage	18,000	1,668
Non-Wage	45,954	3,918
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

followed up different issues in ministries Facilitated Contracts committee meetings	ollowed up different issues in ministries Facilitated Contracts committee meetings	ollowed up different issues in ministries Facilitated Contracts committee meetings
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,835	1,209
227001 Travel inland	1,300	559
Total for Budget Output	6,135	1,768
Wage	0	0
Non-Wage	6,135	1,768
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
211107 Boards, Committees and Council Allowances	9,840	2,460
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,196	299
227001 Travel inland	7,109	1,950

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	27,345	7,009
	Wage	0	0
	Non-Wage	27,345	7,009
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	600,609	129,631
	Wage	230,115	28,930
	Non-Wage	358,493	100,701
	GoU Dev	12,000	0
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
-527 EGs & 3268 Fmrs trained - Crop 1,514, Vet 1,022, Fish 589, Ent 138 -Farm visits 3,183 HH -6 Radio talkshows -Joint Monitoring in 7 LLGs -Est 7 CSV Multiplication Sites -Est 20 Pasture Demos -Data -Quality assurance -Admin - stat a/time, MC repair	-254 EGs & 3,576 fmrs trained -Farm visits to backstop 2,537 fmrs - JM & E in 8 LLGs - Data collected -2 Radio talk shows - 12 staff for Agric expo - Fishers study tour - Buikwe -Materials for MSI demos -Inspection QA - Admin stat, a/time, Mc repair	-Floods blocked some road sections -FMD outbreak in Nabiswera and Nakitoma -some PDM beneficiaries recieved funds off season that didnt invest in planned activities. -Increasing reported cases of tsetse fly infestations along the lake shores

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	20,395
221011 Printing, Stationery, Photocopying and Binding	0	1,871
222001 Information and Communication Technology Services.	0	3,767
224003 Agricultural Supplies and Services	0	645
227001 Travel inland	0	17,567
228002 Maintenance-Transport Equipment	0	2,333
Total for Budget Output	0	46,578
Wage	0	0
Non-Wage	0	46,578
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
-Spvry & TB staffs, 15 LLG	- Paid for Electricity, compound cleaning, Guard services	- The poor onset of the rain
-Consultative Travels - reports, workshops	- Spvd &TB - MSI demo sites, tractor applcns, Dairy constn	- season and the in between
-1 Radio talk show	Nabiswera	season dry spells
-Pay for Electricity, compound cleaning, Guard services	-2 HOS meeting	- More frequent Emergency
-Facility maintenance - Vehicle, Computer	-DPO & HOS prep visit for FAO- EU mission	of pests and diseases
-HOS review meetings	- Awareness NOSP -Nabiswera	
-Admin - Stat, a/time	-Repair Vehicle, Comp	
	-Admin -Stat, a/time	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,779,132	301,054
221011 Printing, Stationery, Photocopying and Binding	300	403
221012 Small Office Equipment	320	80
222001 Information and Communication Technology Services.	200	364
223004 Guard and Security services	4,800	1,600
223005 Electricity	1,700	778
223006 Water	240	60
227001 Travel inland	3,533	7,563
228001 Maintenance-Buildings and Structures	1,798	985
228002 Maintenance-Transport Equipment	1,500	675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	335
312121 Non-Residential Buildings - Acquisition	1,000	0
Total for Budget Output	1,794,524	313,897
Wage	1,779,132	301,054
Non-Wage	14,391	12,843
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
228004 Maintenance-Other Fixed Assets	0	1,844
Total for Budget Output	0	1,844
Wage	0	0
Non-Wage	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	01,844
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

-Qtly Lstock DZZ surveillance	-Qtly Lstock Dzz supervision FMD	-Fluctuating Milk prices
-4 spvy visits	-TB & spvn staffs, fmers	-Poor hygiene at some slabs
-Staff meeting	-Staff Meeting	
-Qtly Inspn product Handlers -Butcher	-Inspn prdct handlers - butcher	
-Inspn for adherence to standard - 12 cooler, 7 slabs	-Inspn 4 adherence to standards - 15 coolers, 10 slabs	
-TB & Spvn staffs, fmers	- Collected and tested 30 blood samples	
-Collecting and testing 80 blood samples	- Inspn of Vet drug dealers Budyebo	
-Admin - Stat, a/time, Fac Repair	- Admin Stat, atime	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	600
221011 Printing, Stationery, Photocopying and Binding	320	156
222001 Information and Communication Technology Services.	746	308
224003 Agricultural Supplies and Services	0	500
227001 Travel inland	2,592	4,829
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200
Total for Budget Output	3,658	6,592
Wage	0	0
Non-Wage	3,658	6,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,375
221011 Printing, Stationery, Photocopying and Binding	0	125
222001 Information and Communication Technology Services.	271	291
227001 Travel inland	1,250	2,559
228002 Maintenance-Transport Equipment	1,146	1,036
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	250
Total for Budget Output	2,667	5,636

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,6675,636
	GoU Dev	00
	Ext Finance	00

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

-Organise 3 MSIPs for VCD	-65 fmers from 4 gps trained in apiary Mgt	- Limited honey processing and harvesting equipment's
-56 fmers trained in Apiary Mgt	-4 vermin traps redeployed & monitored	-inadequate Vermin capture traps
-Farm visits & TB to 37 farmers	-Visits & TB 12 farmers	
- Data collected	- 690 seedling 14 fmers	
- 43 tsetse fly traps redeployed & monitored	-Data collected	
-Vermin surveillance to 18 hot spots	- Trained 86 fmers in Vermin control	
-Baiting and 30 monkeys killed	-Moblsd & organising fmers into MSIPs for VCD	
- Train 82 farmer in Vermin Con	-Admin - Stat, atime	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	448	267
222001 Information and Communication Technology Services.	445	231
224003 Agricultural Supplies and Services	0	419
227001 Travel inland	1,501	3,790
228002 Maintenance-Transport Equipment	0	75
Total for Budget Output	2,394	4,782
	Wage	00
	Non-Wage	2,3944,782
	GoU Dev	00
	Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

-Fruit & Csv MSIP _ HLFO operations	-Inspn & verification - inputs	- increased incidences of
-Inspn to verify inputs	-trained 70 EGs in yield enhancing tech	CBSD in Cassava
-Staff Meeting	- Spvd 15 LLGs for PDM operations	-Un predictable variations of the weather
-Spvry to 15 LLGs for PDM operation	-Staff meeting	
-trained EGs leaders in Crop agronomy	-2 MSI radio talk shows & 51 spot Msg	
-Data	-Prepartn 21 fmers access equipment	
-Train agro-input dealers	-MSI Farm visits	
-Awarenes to on MSIP	-Repairs - Computer	
-2radio talkshows	- Admin - stat a/time	
-Support 20 fmer access equipt		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,095

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	240
222001 Information and Communication Technology Services.	746	282
227001 Travel inland	1,762	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
Total for Budget Output	3,228	3,316
Wage	0	0
Non-Wage	3,228	3,316
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	8,940
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	31,526
Total for Budget Output	0	40,466
Wage	0	0
Non-Wage	0	3,250
GoU Dev	0	37,216
Ext Finance	0	0
Total for Department	1,806,471	423,111
Wage	1,779,132	301,054
Non-Wage	26,339	82,997
GoU Dev	1,000	39,060
Ext Finance	0	0

VOTE: 903

Nakasongola District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,060	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	77,018	0
227004 Fuel, Lubricants and Oils	16,436	0
Total for Budget Output	102,914	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	102,914	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Health facilities support supervised on medicine use	NA	NA
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Staff list verified and updated	NA	NA
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Staff trained on the Balance score card	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2485	Number of children immunized with Pentavalent vaccine in Govt. and NGO basic health facilities	1735 (70%) children immunized with Pentavalent vaccine in Govt. and NGO basic health facilities
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
13744	Number of malaria patients properly treated	25948 malaria patients properly treated

VOTE: 903 Nakasongola District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	549,269	137,317
Total for Budget Output	549,269	137,317
Wage	0	0
Non-Wage	549,269	137,317
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
7.5%
NA
7.5%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,499	543
Total for Budget Output	1,499	543
Wage	0	0
Non-Wage	1,499	543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1	Quarterly sub program performance reports prepared and submitted to MoH	1
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,679,851	1,340,156
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	14,594	2,276
221011 Printing, Stationery, Photocopying and Binding	21,341	763
222001 Information and Communication Technology Services.	16,955	376
223001 Property Management Expenses	1,487	371

VOTE: 903 Nakasongola District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	7,200	1,800
223006 Water	1,400	350
227001 Travel inland	379,766	23,190
227004 Fuel, Lubricants and Oils	72,677	3,464
228002 Maintenance-Transport Equipment	21,081	0
263310 Sector Development Grant	79,593	71,241
312121 Non-Residential Buildings - Acquisition	116,805	0
Total for Budget Output	6,414,148	1,444,337
Wage	5,679,851	1,340,156
Non-Wage	85,511	20,468
GoU Dev	233,184	83,716
Ext Finance	415,602	-2
Total for Department	7,067,831	1,582,197
Wage	5,679,851	1,340,156
Non-Wage	636,280	158,328
GoU Dev	233,184	83,716
Ext Finance	518,516	-2

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	186,076	0
Total for Budget Output	186,076	0
Wage	0	0
Non-Wage	186,076	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,810,708	1,971,012
263310 Sector Development Grant	143,960	99,713
Total for Budget Output	8,954,669	2,070,725
Wage	8,810,708	1,971,012
Non-Wage	0	0
GoU Dev	143,960	99,713
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

43,975 Learners enrolled in 144 UPE Schools	43,975 Learners enrolled in 144 UPE Schools	Rampant absenteeism and drop out of learners were some of the reasons affecting enrollment in schools
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,335	347,940
Total for Budget Output	1,012,335	347,940

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,012,335347,940
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

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

7,000 students enrolled in USE	A total of 5,671 students were enrolled in the 10 USE schools.	Some learners were frequently absenting themselves, some lost interest and dropped out of school while others transferred to other schools or District
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	995,500	374,012
Total for Budget Output	995,500	374,012
Wage	0	0
Non-Wage	995,500	374,012
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
230 Teaching and Non teaching staff paid	NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Infrastructure facilities constructed at a Seed Secondary School	By the end of Quarter three, The super structures of all the buildings at Nakitoma Seed Secondary School including 6 classrooms, Administration block, multipurpose laboratory, three blocks of 2-unit staff houses were at roofing level.	The Contractor was generally slow

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,820,389	983,289
263310 Sector Development Grant	777,999	6,000
312121 Non-Residential Buildings - Acquisition	0	295,212
Total for Budget Output	4,598,388	1,284,501
Wage	3,820,389	983,289
Non-Wage	0	0
GoU Dev	777,999	301,212
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

28 skills staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	698,343	116,848
Total for Budget Output	698,343	116,848
Wage	698,343	116,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 903

Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Conduct routine School Ineption and Monitoring of all education institutions in the District	During the Third Quarter FY 2023/2024, School Inspection focus was using the Digital Tool as guided by the Ministry of Education and Sports . A total of 104 Schools had been Inspected and reports submitted	The departmental vehicles were continuously breaking down. There were no motor cycles. Inspectors and Associate Assessors hired Boda Bodas to visit the schools. It was too expensive and it took long
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	200
221011 Printing, Stationery, Photocopying and Binding	4,500	2,300
221012 Small Office Equipment	1,764	805
221017 Membership dues and Subscription fees.	300	200
222001 Information and Communication Technology Services.	800	266
227001 Travel inland	59,680	24,915
228002 Maintenance-Transport Equipment	8,000	2,852
Total for Budget Output	75,644	31,538
Wage	0	0
Non-Wage	75,644	31,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Management capacity of 144 Primary School Head teachers and SMC enhanced through training	Two head teachers meetings held, one was for the beginning of term one 2024 while the other was for refresher training on TELA	SMCs were not trained due to lack of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,000	3,447
221008 Information and Communication Technology Supplies.	3,000	2,073
Total for Budget Output	10,000	5,520
Wage	0	0
Non-Wage	10,000	5,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Education offices activities coordinated	Education activities were coordinated through attending meetings in schools, meetings out of the District and monitoring activities like Sports and Inspection	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,810
227001 Travel inland	8,424	2,672
Total for Budget Output	11,424	4,482
Wage	0	0
Non-Wage	11,424	4,482
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Release and dissemination of PLE results	By the end of quarter three, PLE registration was on going	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0

VOTE: 903

Nakasongola District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

Salaries for District Education Office staff paid	Six District Education staff salaries paid	There were vacant posts including District Education officer and two School Inspectors
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,610	9,248
Total for Budget Output	93,610	9,248
Wage	93,610	9,248
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Distrcit Sports Centre partially fenced - Phase two	Fencing of the District Sports Centre for 180m had been completed and paid	The work was executed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,500	2,000
221011 Printing, Stationery, Photocopying and Binding	500	333
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	20,000	6,667
263303 District Discretionary Development Equalization Grant	25,000	22,663
Total for Budget Output	55,000	32,663
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	25,000	22,663
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
50 SNE learners accessed and facilitated	Some SNE learners were identified and refereed for attention	There were inadequate funds to conduct more activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,060
Total for Budget Output	2,000	1,060
Wage	0	0
Non-Wage	2,000	1,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,884,305	4,377,207
Wage	13,423,050	3,080,398
Non-Wage	2,514,296	873,221
GoU Dev	946,959	423,588
Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Maintenance done	NA
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transfers to LLGs	NA
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Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

SubProgramme: 04 Transport Asset Management

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

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

118.26Km	NA
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VOTE: 903 Nakasongola District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,838	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
227001 Travel inland	6,498	0
227004 Fuel, Lubricants and Oils	11,075	0
228001 Maintenance-Buildings and Structures	7,807	0
228002 Maintenance-Transport Equipment	37,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,163	0
263402 Transfer to Other Government Units	396,410	0
Total for Budget Output	899,772	106,025
Wage	341,181	106,025
Non-Wage	558,591	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

12.5Km NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,352	8,800
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	200
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	2,640	0
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	33,660	1,200
227004 Fuel, Lubricants and Oils	538,025	90,449
228001 Maintenance-Buildings and Structures	208,712	35,159
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312139 Other Structures - Acquisition	36,911	0
312221 Light ICT hardware - Acquisition	2,600	0
Total for Budget Output	1,030,000	135,809
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,030,000	135,809
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

25 No. Staff Salaries, Water and Electricty Bills, and Buildings Maintenance Payments

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
223005 Electricity		12,197	2,500
223006 Water		3,000	1,000
227001 Travel inland		8,800	4,084
228001 Maintenance-Buildings and Structures		9,319	5,095
228002 Maintenance-Transport Equipment		0	0
312121 Non-Residential Buildings - Acquisition		9,092	0
Total for Budget Output		42,408	12,679
	Wage	0	0
	Non-Wage	33,316	12,679
	GoU Dev	9,092	0
	Ext Finance	0	0
Total for Department		1,972,180	254,513
	Wage	341,181	106,025
	Non-Wage	591,907	12,679
	GoU Dev	1,039,092	135,809
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Boreholes drilled at Kiramata(Nabiswera), Malombe, Wakasimba, Kyampisi and Kikonge	Nil	Works at implementation stage
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water and sanitation meetings held	1.Trained private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion. 2.Carried out sensitization of communities to fulfil critical requirements.	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,244	1,600
221007 Books, Periodicals & Newspapers	1,800	180
221009 Welfare and Entertainment	7,500	1,875
221011 Printing, Stationery, Photocopying and Binding	3,785	946
221012 Small Office Equipment	768	384
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	6,626	1,304
227004 Fuel, Lubricants and Oils	28,203	7,051
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,544	1,602
Total for Budget Output	74,270	15,391
Wage	0	0
Non-Wage	74,270	15,391
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Nalukonge piped water system constructed	N/A	Implematation ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,723	6,514

VOTE: 903

Nakasongola District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	406,794	45,185
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	587
Total for Budget Output	478,517	52,286
Wage	0	0
Non-Wage	0	0
GoU Dev	478,517	52,286
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Salary paid for the month of January, February and March

Salary paid for the month of January, February and March

Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,057	8,571
Total for Budget Output	90,057	8,571
Wage	90,057	8,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	642,84476,248
	Wage	90,0578,571
	Non-Wage	74,27015,391
	GoU Dev	478,51752,286
	Ext Finance	00

VOTE: 903 Nakasongola District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Site inspections for sub division and conversion from leasehold to freehold land tenures carried out. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	408,324	64,275
221002 Workshops, Meetings and Seminars	6,696	2,394
221011 Printing, Stationery, Photocopying and Binding	5,225	1,532
221012 Small Office Equipment	5,990	2,287
222001 Information and Communication Technology Services.	2,000	680
224003 Agricultural Supplies and Services	5,904	1,470
224010 Protective Gear	1,053	613
227001 Travel inland	15,684	4,191
227004 Fuel, Lubricants and Oils	18,250	4,565
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,045	695
Total for Budget Output	471,172	82,701
Wage	408,324	64,275
Non-Wage	62,848	18,427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1) Land survey for Sikye HCII involving control extension, reconnaissance, getting data from Luwero MZO, boundary opening of the mother plot and demarcation.	1) Land survey for Sikye HCII involving control extension, reconnaissance, getting data from Luwero MZO, boundary opening of the mother plot and demarcation.	Development funds not released in Q2.
2) Inspection of sites for conversion from customary to freehold.	2) Inspection of sites for conversion from customary to freehold.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	1,020	
227001 Travel inland	1,700	577	
227004 Fuel, Lubricants and Oils	4,925	1,821	
263303 District Discretionary Development Equalization Grant	12,000	3,750	
Total for Budget Output	21,625	7,168	
Wage	0	0	
Non-Wage	9,625	3,418	
GoU Dev	12,000	3,750	
Ext Finance	0	0	
Total for Department	492,797	89,869	
Wage	408,324	64,275	
Non-Wage	72,473	21,844	
GoU Dev	12,000	3,750	
Ext Finance	0	0	

VOTE: 903 Nakasongola District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

25% NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	633	633
221012 Small Office Equipment	500	0
227001 Travel inland	14,587	6,952
Total for Budget Output	15,720	7,586
Wage	0	0
Non-Wage	0	0
GoU Dev	15,720	7,586
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

20 members supported 20 members supported NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,196	1,950
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,140	6,265
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	60,336	9,715
Wage	0	0
Non-Wage	35,336	9,715
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 903 Nakasongola District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
5 groups received livelihood support	No groups received support	The processing of groups was still ongoing

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,893	723
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	9,200	2,524
263402 Transfer to Other Government Units	160,000	0
282301 Transfers to Government Institutions	100	0
Total for Budget Output	172,993	3,447
Wage	0	0
Non-Wage	12,893	3,447
GoU Dev	160,100	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

100%	50%	The Ministry has not operationalised most of the MIS
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	812	0
227001 Travel inland	3,053	1,271
Total for Budget Output	3,865	1,271
Wage	0	0
Non-Wage	3,053	1,271
GoU Dev	812	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100% staff paid salary	100% staff salaries paid	NA
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VOTE: 903 Nakasongola District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	39,529
227001 Travel inland	4,511	1,192
Total for Budget Output	213,634	40,721
Wage	209,123	39,529
Non-Wage	4,511	1,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,547	62,739
Wage	209,123	39,529
Non-Wage	55,792	15,624
GoU Dev	201,632	7,586
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Salary paid for the month of January, February and March	Salary paid to 6 staff for the month of January, February and March	Nil	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.			
Quarterly departmental statistical reports reviewed	NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Validation of PDM community registers done	Validation of PDM community data	nil	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	231,376	32,200	
221007 Books, Periodicals & Newspapers	1,200	300	
221009 Welfare and Entertainment	15,500	4,250	
221011 Printing, Stationery, Photocopying and Binding	16,424	4,944	
221012 Small Office Equipment	5,196	1,240	
222001 Information and Communication Technology Services.	7,000	1,590	
225202 Environment Impact Assessment for Capital Works	6,812	300	
225203 Appraisal and Feasibility Studies for Capital Works	6,952	255	
227001 Travel inland	31,284	8,668	
Total for Budget Output	321,744	53,747	
Wage	231,376	32,200	
Non-Wage	69,791	17,772	
GoU Dev	20,577	3,775	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarter 3 PAF monitoring conducted	PAF monitoring conducted for quarter three	nil	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	39,017	9,012	
Total for Budget Output	39,017	9,012	
Wage	0	0	

VOTE: 903 Nakasongola District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	25,392	3,700
	GoU Dev	13,625	5,312
	Ext Finance	0	0
	Total for Department	360,760	62,759
	Wage	231,376	32,200
	Non-Wage	95,183	21,472
	GoU Dev	34,201	9,087
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 120 Internal Audit

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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,453	8,354
221002 Workshops, Meetings and Seminars	1,500	345
221003 Staff Training	8,000	1,840
221012 Small Office Equipment	136	31
227001 Travel inland	11,000	2,630
228002 Maintenance-Transport Equipment	133	33
Total for Budget Output	107,222	13,233
Wage	86,453	8,354
Non-Wage	20,769	4,879
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,222	13,233
Wage	86,453	8,354
Non-Wage	20,769	4,879

VOTE: 903 Nakasongola District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	1,900	405
Total for Budget Output	3,650	605
Wage	0	0
Non-Wage	3,650	605
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,394	15,470
227001 Travel inland	725	181
Total for Budget Output	85,118	15,652
Wage	84,394	15,470
Non-Wage	725	181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 903

Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	57
222001 Information and Communication Technology Services.	500	195
227001 Travel inland	3,200	1,080
Total for Budget Output	4,000	1,332
Wage	0	0
Non-Wage	4,000	1,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424	172
221011 Printing, Stationery, Photocopying and Binding	300	112
221012 Small Office Equipment	700	100
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	200	40
227001 Travel inland	2,244	561
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	280
Total for Budget Output	5,369	1,265
Wage	0	0
Non-Wage	5,369	1,265
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	200
227001 Travel inland	2,950	888
Total for Budget Output	5,750	1,088
Wage	0	0
Non-Wage	5,750	1,088
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	169
222001 Information and Communication Technology Services.	300	130
227001 Travel inland	1,000	349
Total for Budget Output	1,900	648
Wage	0	0
Non-Wage	1,900	648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,787	20,590
Wage	84,394	15,470
Non-Wage	21,393	5,119
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903

Nakasongola District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
News papers procured, Announcements made, Communications to Various Stakeholders made.	News papers procured, Announcements made, Communications to Various Stakeholders made.	News papers procured, Announcements made, Communications to Various Stakeholders made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,680	1,176
221007 Books, Periodicals & Newspapers	1,920	1,452
222001 Information and Communication Technology Services.	900	630
Total for Budget Output	4,500	3,258
Wage	0	0
Non-Wage	4,500	3,258
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Accounts of the department managed, Submissions made to respective entities.	Accounts of the department managed, Submissions made to respective entities.	Accounts of the department managed, Submissions made to respective entities.
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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	912	597
221011 Printing, Stationery, Photocopying and Binding	1,000	700
227001 Travel inland	800	380

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,712	1,677
Wage	0	0
Non-Wage	2,712	1,677
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,959	1,489
223001 Property Management Expenses	3,200	2,431
227001 Travel inland	900	675
Total for Budget Output	6,059	4,594
Wage	0	0
Non-Wage	6,059	4,594
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget priorities are aligned to programme plan & Budget input in PBS.	Budget priorities are aligned to programme plan & Budget input in PBS.	Budget priorities are aligned to programme plan & Budget input in PBS.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	755
222001 Information and Communication Technology Services.	1,000	760
Total for Budget Output	2,000	1,515
Wage	0	0
Non-Wage	2,000	1,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Security ensured, National functions Celebrated, membership Subscription paid, Burial expenses met, Baraza meetings conducted, Staff health cost met, Board of Survey done, Cars maintained, Donation made to Buruuli Cultural institution, Car wash done, office welfare facilitated.	Security ensured, National functions Celebrated, membership Subscription paid, Burial expenses met,Staff health cost met, Board of Survey done, Cars maintained, Donation made to Buruuli Cultural institution, Car wash done, office Welfare Facilitrated	Security ensured, National functions Celebrated, membership Subscription paid, Burial expenses met,Staff health cost met, Board of Survey done, Cars maintained, Donation made to Buruuli Cultural institution, Car wash done, office Welfare Facilitrated
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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	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Construction done , Staff Inducted, laptop and min dress System procured	Construction done , Staff Inducted, laptop and min dress System procured
--------------------------------------------------------------------------	--------------------------------------------------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221003 Staff Training	10,0874,757
221008 Information and Communication Technology Supplies.	10,700700
227001 Travel inland	10,0000
228002 Maintenance-Transport Equipment	16,50916,509
263311 Transitional Development Grant	300,000300,000
Total for Budget Output	347,297321,966
Wage	00
Non-Wage	00
GoU Dev	347,297321,966
Ext Finance	00

SubProgramme: 03 Human Resource Management

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

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

Salary Paid for both District and Urban Staff	Salary Paid for both District and Urban Staff	Salary Paid for both District and Urban Staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	880,749573,753
Total for Budget Output	880,749573,753
Wage	880,749573,753
Non-Wage	00

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	101,841	0
Total for Budget Output	101,841	0
Wage	0	0
Non-Wage	84,193	0
GoU Dev	17,648	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension paid Pension paid Pension paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	288,026	473,507
273105 Gratuity	213,242	426,125
352880 Salary Arrears Budgeting	61,012	60,380
352881 Pension and Gratuity Arrears Budgeting	47,362	47,362
Total for Budget Output	609,642	1,007,374
Wage	0	0
Non-Wage	609,642	1,007,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	Il human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	Il human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	500	380	
221009 Welfare and Entertainment	2,500	1,900	
221011 Printing, Stationery, Photocopying and Binding	1,200	912	
222001 Information and Communication Technology Services.	1,800	1,368	
227001 Travel inland	1,000	760	
273103 Retrenchment costs	1,000	760	
Total for Budget Output	8,000	6,080	
Wage	0	0	
Non-Wage	8,000	6,080	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	3,400	2,250	
227001 Travel inland	32,720	30,973	
227004 Fuel, Lubricants and Oils	19,600	17,580	

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	55,720	50,802
Wage	0	0
Non-Wage	55,720	50,802
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Court issues handle, Legal officers Facilitated	Court issues handle, Legal officers Facilitated	Court issues handle, Legal officers Facilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	27,500	12,490
227001 Travel inland	1,000	0
Total for Budget Output	30,500	12,990
Wage	0	0
Non-Wage	30,500	12,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Stationary procured & Binding pension, Salary, Gratuity invoice done	Stationary procured & Binding pension, Salary, Gratuity invoice done	Stationary procured & Binding pension, Salary, Gratuity invoice done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,687	5,764
227001 Travel inland	4,000	3,000
Total for Budget Output	11,687	8,764
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	11,6878,764
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disporsal activities doneProcurement and disporsal activities done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	4,0004,000
221011 Printing, Stationery, Photocopying and Binding	2,7002,043
222001 Information and Communication Technology Services.	1,200912
227001 Travel inland	3,1002,225
Total for Budget Output	11,0009,180
Wage	00
Non-Wage	11,0009,180
GoU Dev	00
Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

office operation facilitated, Employee files Submitted to respect Institution, office coordination done.office operation facilitated, Employee files Submitted to respect Institution, office coordination done.office operation facilitated, Employee files Submitted to respect Institution, office coordination done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	2,1001,595
227001 Travel inland	3,2362,425
Total for Budget Output	5,3364,020
Wage	00
Non-Wage	5,3364,020

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,200
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	10,200	9,850
Total for Budget Output	13,000	11,050
Wage	0	0
Non-Wage	13,000	11,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cross Cutting Issues in Administration dpt HandledCross Cutting Issues in
Administration dpt Handled

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	2,000	1,300
212103 Incapacity benefits (Employees)	1,000	500
221005 Official Ceremonies and State Functions	15,000	10,350
221009 Welfare and Entertainment	1,200	900
221017 Membership dues and Subscription fees.	4,000	2,000
223004 Guard and Security services	7,200	4,200
227001 Travel inland	1,362	850
228004 Maintenance-Other Fixed Assets	1,110	832
263402 Transfer to Other Government Units	0	813,348
273102 Incapacity, death benefits and funeral expenses	15,000	4,500

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,000	1,000
Total for Budget Output	48,872	839,780
Wage	0	0
Non-Wage	48,872	651,790
GoU Dev	0	187,990
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Stationary procured, welfare for CAO's office ensured, Small office equipment procured, office machines maintained.	Stationary procured, welfare for CAO's office ensured, Small office equipment procured, office machines maintained.	Stationary procured, welfare for CAO's office ensured, Small office equipment procured, office machines maintained.
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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	1,400	1,190
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
221012 Small Office Equipment	1,264	961
222001 Information and Communication Technology Services.	400	300
228004 Maintenance-Other Fixed Assets	1,200	900
Total for Budget Output	7,864	6,051
Wage	0	0
Non-Wage	7,864	6,051
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 903

Nakasongola District

Quarter 3

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
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	1,500
227001 Travel inland	11,000	9,843
228002 Maintenance-Transport Equipment	13,000	11,782
Total for Budget Output	27,000	23,124
Wage	0	0
Non-Wage	27,000	23,124
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Monitoring of Capital Projects done	Monitoring of Capital Projects done
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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	7,000	5,250
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	1,260
221011 Printing, Stationery, Photocopying and Binding	8,000	5,980
227004 Fuel, Lubricants and Oils	16,000	12,000
228004 Maintenance-Other Fixed Assets	4,320	3,106
263402 Transfer to Other Government Units	1,182,049	0
Total for Budget Output	1,212,049	22,346
Wage	0	0
Non-Wage	1,041,706	22,346
GoU Dev	170,342	0
Ext Finance	0	0
Total for Department	3,400,827	2,919,573
Wage	880,749	573,753
Non-Wage	1,984,792	1,835,864
GoU Dev	535,286	509,956
Ext Finance	0	0

VOTE: 903

Nakasongola District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue mobilisation done, WTax Payers sensitized,
IRAS supervised, Local revenue review meetings held,
workshops and seminars attended, day to day office
expenses paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,910
221007 Books, Periodicals & Newspapers	500	375
221008 Information and Communication Technology Supplies.	4,000	3,030
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,000	553
227001 Travel inland	22,335	18,409
228002 Maintenance-Transport Equipment	1,000	990
Total for Budget Output	33,835	27,017
Wage	0	0
Non-Wage	33,835	27,017
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Budget Speech Produced, Draft Budgets and Workplans
Produced,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	11,162
221007 Books, Periodicals & Newspapers	500	375
221011 Printing, Stationery, Photocopying and Binding	9,000	8,210

VOTE: 903 Nakasongola District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	4,500	3,244
222001 Information and Communication Technology Services.	500	313
227001 Travel inland	335	168
312212 Light Vehicles - Acquisition	0	0
Total for Budget Output	27,835	23,471
Wage	0	0
Non-Wage	27,835	23,471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Staff salaries paid, Proffessional Training by Accounts staff done, Departmental and Budget Desk meetings held, Partial payment of Finance Vehicle done, coordination with line ministries done, Day to day office expenses paid, Lower Local Governments supervised and mentored, Accountable stationery procured, Computer consumables procured, Vihecles maintained, subscriptions paid, CPDs attended, Workshops and seminars attended, Staff welfare catered for, Office equipment maintained .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	290,080	197,441
221002 Workshops, Meetings and Seminars	2,000	1,160
221003 Staff Training	2,000	1,370
221007 Books, Periodicals & Newspapers	1,000	698
221008 Information and Communication Technology Supplies.	3,000	1,830
221009 Welfare and Entertainment	4,000	2,900
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000
221012 Small Office Equipment	21,841	14,174
221014 Bank Charges and other Bank related costs	100	872

VOTE: 903 Nakasongola District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	925
227001 Travel inland	17,165	15,682
227004 Fuel, Lubricants and Oils	6,000	5,500
228002 Maintenance-Transport Equipment	2,000	1,500
312212 Light Vehicles - Acquisition	52,000	0
Total for Budget Output	423,186	264,052
Wage	290,080	197,441
Non-Wage	61,106	46,610
GoU Dev	72,000	20,000
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Local revenue Mobilised

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Final Accounts Produced, nine months Interim statements produced, Six Months interim statements produced, Coordination with Accountant General Auditor General done, Audit Queries Answered, Parliamentary PAC attended, audit entry and exit meetings attended.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,870
221007 Books, Periodicals & Newspapers	500	375
221011 Printing, Stationery, Photocopying and Binding	9,335	8,433
222001 Information and Communication Technology Services.	1,000	774
227001 Travel inland	12,500	11,390
Total for Budget Output	25,835	22,842
Wage	0	0
Non-Wage	25,835	22,842
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	510,690	337,381
Wage	290,080	197,441
Non-Wage	148,611	119,939
GoU Dev	72,000	20,000
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
25%	Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operatonal cost met -air and data to clerk to council procured	Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operatonal cost met -air and data to clerk to council procured

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	4,641	3,481
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,030	772
222001 Information and Communication Technology Services.	463	348
227001 Travel inland	5,899	4,447
Total for Budget Output	13,233	9,647
Wage	0	0
Non-Wage	13,233	9,647
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
25%	All government programmes and projects monitored	Salaries paid -Council meetings Facilitated -procured periodicals -procured Stationary & photocopied and binded documents -Repaired vehicle for chairperson LCV -Operational costs met -made travel to different entities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,115	109,381
211105 Ex-Gratia for Political leaders.	0	83,574
211107 Boards, Committees and Council Allowances	95,677	73,706
221007 Books, Periodicals & Newspapers	12,000	8,620
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	24,148	14,391
221011 Printing, Stationery, Photocopying and Binding	13,800	10,755
227001 Travel inland	89,963	69,122
228002 Maintenance-Transport Equipment	27,839	15,961
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	2,400	1,800
Total for Budget Output	489,942	387,309
Wage	212,115	109,381
Non-Wage	265,827	277,928
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
25%	Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operatonal cost met -air and data to clerk to council procured	Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operatonal cost met -air and data to clerk to council procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	1,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
211107 Boards, Committees and Council Allowances	18,000	2,400
221004 Recruitment Expenses	4,141	0
221007 Books, Periodicals & Newspapers	720	540
221009 Welfare and Entertainment	4,720	2,008
221011 Printing, Stationery, Photocopying and Binding	1,600	1,198
221012 Small Office Equipment	3,000	2,250
221017 Membership dues and Subscription fees.	400	200
227001 Travel inland	8,572	5,658
Total for Budget Output	63,954	15,922
Wage	18,000	1,668
Non-Wage	45,954	14,254
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%	ollowed up different issues in ministries Facilitated Contracts committee meetings	ollowed up different issues in ministries Facilitated Contracts committee meetings
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VOTE: 903

Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,835	3,626
227001 Travel inland	1,300	988
Total for Budget Output	6,135	4,614
Wage	0	0
Non-Wage	6,135	4,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

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)	7,200	5,400
211107 Boards, Committees and Council Allowances	9,840	7,380
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,196	897
227001 Travel inland	7,109	5,641
Total for Budget Output	27,345	20,818
Wage	0	0
Non-Wage	27,345	20,818
GoU Dev	0	0
Ext Finance	0	0
Total for Department	600,609	438,310
Wage	230,115	111,049
Non-Wage	358,493	327,262
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA	-507 EGs & 9,533 fmer trained -Farm visit to 8,407 HH -JM&E by all 15 LLG - Data collected -Inspn for QA -6 radio talkshow -Moblsd & visited 17 farmers to host CSV multiplication - Moblsd & visited Lstock fmer for pasture demos -Admin stat, atime, M/cyc	-Floods blocked some road sections -FMD outbreak in Nabiswera and Nakitoma -some PDM beneficiaries recieved funds off season that didnt invest in planned activities. -Increasing reported cases of tsetse fly infestations along the lake shores

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	46,237
221011 Printing, Stationery, Photocopying and Binding	0	5,588
222001 Information and Communication Technology Services.	0	8,913
224003 Agricultural Supplies and Services	0	3,789
227001 Travel inland	0	63,975
228002 Maintenance-Transport Equipment	0	6,957
Total for Budget Output	0	135,459
Wage	0	0
Non-Wage	0	135,459
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	- Spvd &TB staff, 15 LLG demos & partner svs - Stakeholder JME -PDN Staff training, MTG - 2 radio talk show -Qtly payments - Electricity, compound cleaning, Guard services - 7 HOS meeting -Awareness - NOSP, MSI -Repair Vehicle, computer -Admin-Stat, atime	- The poor onset of the rain season and the in between season dry spells - More frequent Emergency of pests and diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,779,132	1,188,205
221011 Printing, Stationery, Photocopying and Binding	300	1,208
221012 Small Office Equipment	320	240
222001 Information and Communication Technology Services.	200	2,032
223004 Guard and Security services	4,800	3,616
223005 Electricity	1,700	1,892
223006 Water	240	180
227001 Travel inland	3,533	23,295
228001 Maintenance-Buildings and Structures	1,798	2,490
228002 Maintenance-Transport Equipment	1,500	2,025
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,005
312121 Non-Residential Buildings - Acquisition	1,000	0
Total for Budget Output	1,794,524	1,226,187
Wage	1,779,132	1,188,205
Non-Wage	14,391	37,982
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
228004 Maintenance-Other Fixed Assets	0	6,180
Total for Budget Output	0	6,180
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,180
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

-Qtly Lstock DZZ surveillance	-Fluctuating Milk prices
-Qtly spvry & TB fmers, staffs, partner svcs	-Poor hygiene at some slabs
-3 staff Mtgs	
-Qtly Inspn QA - 22 cooler, 17 slab	
-Cmte JME	
-Collectd & tested 160 blood sample	
- Inspn vet drug & private practitioners	
-Visit PDM beneficiaries	
-Admin stat, atime	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,860
221011 Printing, Stationery, Photocopying and Binding	320	465
222001 Information and Communication Technology Services.	746	920
224003 Agricultural Supplies and Services	0	1,500
227001 Travel inland	2,592	13,919
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600
Total for Budget Output	3,658	19,264
Wage	0	0
Non-Wage	3,658	19,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,125
221011 Printing, Stationery, Photocopying and Binding	0	375
222001 Information and Communication Technology Services.	271	581
227001 Travel inland	1,250	6,740
228002 Maintenance-Transport Equipment	1,146	3,109
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	750
Total for Budget Output	2,667	15,680
Wage	0	0
Non-Wage	2,667	15,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

- Vermin surveillance 32 hot spots
 - Baiting & 44 killed
 - Trained 78 in VC
 - Trained 4 PDM EG
 - Moblsd fmer to MSIP for VCD
 - 169 fmer trained in Apiary MGT
 - Data collected
 - Visit & TB 79 fmers
 - 80 tsetse trap redeployed & monitored
 - 690 calliandra seedlings
- Limited honey processing and harvesting equipment's
 - inadequate Vermin capture traps

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	448	801
222001 Information and Communication Technology Services.	445	694
224003 Agricultural Supplies and Services	0	1,257
227001 Travel inland	1,501	10,414
228002 Maintenance-Transport Equipment	0	225
Total for Budget Output	2,394	13,391

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,39413,391
	GoU Dev	00
	Ext Finance	00

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

-Qtly inspn for QA- shops, nurseries, multipliers	- increased incidences of CBSD in Cassava
-3 staff MTG	-Un predictable variations of the weather
- Spvry to staff, demos & partner svs	
- 1 season data	
- Awareness MSI, NOSP	
-4 radio talk shows,	
- Event, 232 asse'd, Reg 13, 31 visits,	
-Farm visits - suitability assmt	
- Partner	
-Admin	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	03,283
221011 Printing, Stationery, Photocopying and Binding	320480
222001 Information and Communication Technology Services.	746845
227001 Travel inland	1,7629,214
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400900
Total for Budget Output	3,22814,722
Wage	00
Non-Wage	3,22814,722
GoU Dev	00
Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 903

Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	13,061
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	83,421
Total for Budget Output	0	96,482
Wage	0	0
Non-Wage	0	32,250
GoU Dev	0	64,232
Ext Finance	0	0
Total for Department	1,806,471	1,527,366
Wage	1,779,132	1,188,205
Non-Wage	26,339	268,748
GoU Dev	1,000	70,412
Ext Finance	0	0

VOTE: 903

Nakasongola District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,060	850
222001 Information and Communication Technology Services.	2,400	1,172
227001 Travel inland	77,018	11,222
227004 Fuel, Lubricants and Oils	16,436	3,076
Total for Budget Output	102,914	16,320
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	102,914	16,320

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health facilities support supervised on medicine use	NA	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff list verified and updated	No functional DSC	NA
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Staff trained on the Balance score card

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

60	76% of households with access to improved latrines and not shared	76% of households with access to improved latrines and not shared
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

13744	70602 malaria patients properly treated	25948 malaria patients properly treated
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VOTE: 903

Nakasongola District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	549,269	411,952
Total for Budget Output	549,269	411,952
Wage	0	0
Non-Wage	549,269	411,952
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

7.5%7.5%7.5%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,499	1,037
Total for Budget Output	1,499	1,037
Wage	0	0
Non-Wage	1,499	1,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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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	5,679,851	4,180,082

VOTE: 903

Nakasongola District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	1,050
221009 Welfare and Entertainment	14,594	7,093
221011 Printing, Stationery, Photocopying and Binding	21,341	2,272
222001 Information and Communication Technology Services.	16,955	6,574
223001 Property Management Expenses	1,487	1,113
223005 Electricity	7,200	5,400
223006 Water	1,400	1,050
227001 Travel inland	379,766	68,268
227004 Fuel, Lubricants and Oils	72,677	11,622
228002 Maintenance-Transport Equipment	21,081	4,800
263310 Sector Development Grant	79,593	71,241
312121 Non-Residential Buildings - Acquisition	116,805	0
Total for Budget Output	6,414,148	4,360,564
Wage	5,679,851	4,180,082
Non-Wage	85,511	59,403
GoU Dev	233,184	89,849
Ext Finance	415,602	31,230
Total for Department	7,067,831	4,789,873
Wage	5,679,851	4,180,082
Non-Wage	636,280	472,392
GoU Dev	233,184	89,849
Ext Finance	518,516	47,550

VOTE: 903

Nakasongola District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	186,076	14,895
Total for Budget Output	186,076	14,895
Wage	0	0
Non-Wage	186,076	14,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,810,708	6,287,567
263310 Sector Development Grant	143,960	99,713
Total for Budget Output	8,954,669	6,387,280
Wage	8,810,708	6,287,567
Non-Wage	0	0
GoU Dev	143,960	99,713
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

40,000 learners enrolled in primary 144 primary schools	43,975 Learners enrolled in 144 UPE Schools	Rampant absenteeism and drop out of learners were some of the reasons affecting enrollment in schools
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VOTE: 903

Nakasongola District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,335	685,385
Total for Budget Output	1,012,335	685,385
Wage	0	0
Non-Wage	1,012,335	685,385
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

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

Budget Output: 320158 Capitation (Secondary)

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

7,000 students enrolled in USE

A total of 5,671 students were enrolled in the 10 USE schools.

Some learners were frequently absenting themselves, some lost interest and dropped out of school while others transferred to other schools or District

VOTE: 903

Nakasongola District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	995,500	705,846
Total for Budget Output	995,500	705,846
Wage	0	0
Non-Wage	995,500	705,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

230 Teaching and Non teaching staff paid

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

Infrastructure facilities constructed at a Seed Secondary School	By the end of Quarter three, The super structures of all the buildings including 6 classrooms, Administration block, multipurpose laboratory, three blocks of 2-unit staff houses were at roofing level.	The Contractor was generally slow
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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	3,820,389	2,893,357
263310 Sector Development Grant	777,999	399,532
312121 Non-Residential Buildings - Acquisition	0	1,201,770
Total for Budget Output	4,598,388	4,494,660
Wage	3,820,389	2,893,357
Non-Wage	0	0
GoU Dev	777,999	1,601,302
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

28 skills staff salaries paid

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	698,343	465,370
Total for Budget Output	698,343	465,370
Wage	698,343	465,370
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Conduct routine School Inepction and Monitoring of all education institutions in the District

During the Third Quarter FY 2023/2024, School Inspection focus was using the Digital Tool as guided by the Ministry of Education and Sports . A total of 104 Schools had been Inspected and reports submitted

The departmental vehicles were continuously breaking down. There were no motor cycles. Inspectors and Associate Assessors hired Boda Bodas to visit the schools. It was too expensive and it took long

VOTE: 903

Nakasongola District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	600
221011 Printing, Stationery, Photocopying and Binding	4,500	3,104
221012 Small Office Equipment	1,764	1,318
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	800	799
227001 Travel inland	59,680	44,272
228002 Maintenance-Transport Equipment	8,000	5,519
Total for Budget Output	75,644	55,913
Wage	0	0
Non-Wage	75,644	55,913
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Management capacity of 144 Primary School Head teachers and SMC enhanced through training	Two head teachers meetings held, one was for the beginning of term one 2024 while the other was for refresher training on TELA	SMCs were not trained due to lack of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,000	5,774
221008 Information and Communication Technology Supplies.	3,000	2,073
Total for Budget Output	10,000	7,847
Wage	0	0
Non-Wage	10,000	7,847
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Education offices activities coordinated	Education activities were coordinated through attending meetings in schools, meetings out of the District and monitoring activities like Sports and Inspection	Inadequate funds
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VOTE: 903

Nakasongola District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	2,220
227001 Travel inland	8,424	5,170
Total for Budget Output	11,424	7,390
Wage	0	0
Non-Wage	11,424	7,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

Release and dissemination of PLE results

By the end of quarter three, PLE registration was on going

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	28,250
Total for Budget Output	35,000	28,250
Wage	0	0
Non-Wage	35,000	28,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries for District Education Office staff paid

Six District Education staff salaries paid

There were vacant posts including District Education officer and two School Inspectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,610	55,679
Total for Budget Output	93,610	55,679
Wage	93,610	55,679

VOTE: 903

Nakasongola District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

District Sports Centre partially fenced - Phase two	Fencing of the District Sports Centre for 180m had been completed and paid	The work was executed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221003 Staff Training	6,5004,167
221011 Printing, Stationery, Photocopying and Binding	500500
221017 Membership dues and Subscription fees.	3,0002,000
227001 Travel inland	20,00013,333
263303 District Discretionary Development Equalization Grant	25,00022,663
Total for Budget Output	55,00042,663
Wage	00
Non-Wage	30,00020,000
GoU Dev	25,00022,663
Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

50 SNE learners accessed and facilitated	Some SNE learners were identified and refereed for attention	There were inadequate funds to conduct more activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,0001,060
Total for Budget Output	2,0001,060
Wage	00
Non-Wage	2,0001,060

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	16,884,30513,103,011
	Wage	13,423,0509,701,973
	Non-Wage	2,514,2961,677,360
	GoU Dev	946,9591,723,679
	Ext Finance	00

VOTE: 903

Nakasongola District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Maintenance done

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 903 Nakasongola District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

118.26Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	341,181	276,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,838	840
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	400	400
227001 Travel inland	6,498	3,335
227004 Fuel, Lubricants and Oils	11,075	5,580
228001 Maintenance-Buildings and Structures	7,807	0
228002 Maintenance-Transport Equipment	37,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,163	0
263402 Transfer to Other Government Units	396,410	194,461
Total for Budget Output	899,772	481,631
Wage	341,181	276,616
Non-Wage	558,591	205,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

12.5Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,352	20,335
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	520
221012 Small Office Equipment	2,500	1,800
221017 Membership dues and Subscription fees.	2,640	200
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0

VOTE: 903

Nakasongola District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	33,660	7,095
227004 Fuel, Lubricants and Oils	538,025	233,245
228001 Maintenance-Buildings and Structures	208,712	39,639
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	44,682
312139 Other Structures - Acquisition	36,911	0
312221 Light ICT hardware - Acquisition	2,600	0
Total for Budget Output	1,030,000	347,516
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,000	347,516
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

25 No. Staff Salaries, Water and Electricty Bills, and
Buildings Maintenance Payments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	12,197	8,537
223006 Water	3,000	1,700
227001 Travel inland	8,800	6,234
228001 Maintenance-Buildings and Structures	9,319	5,301
228002 Maintenance-Transport Equipment	0	0
312121 Non-Residential Buildings - Acquisition	9,092	2,480
Total for Budget Output	42,408	24,252
Wage	0	0
Non-Wage	33,316	21,772

VOTE: 903 Nakasongola District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	9,092		2,480
		Ext Finance	0		0
Total for Department			1,972,180		853,400
		Wage	341,181		276,616
		Non-Wage	591,907		226,787
		GoU Dev	1,039,092		349,997
		Ext Finance	0		0

VOTE: 903 Nakasongola District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Operation and maintenance	nil	Works at implementation stage
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water user committes trained	1.Carried out training of water user committees, communities and primary schools on roles, responsibilities and hygiene promotion. 2.Conducted post-construction support to water user committees - reactivation of non-functional committees.	Nil

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)	7,244	5,222
221007 Books, Periodicals & Newspapers	1,800	892
221009 Welfare and Entertainment	7,500	6,250
221011 Printing, Stationery, Photocopying and Binding	3,785	2,839
221012 Small Office Equipment	768	576
222001 Information and Communication Technology Services.	1,800	1,500
227001 Travel inland	6,626	5,134
227004 Fuel, Lubricants and Oils	28,203	21,152
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,544	9,872
Total for Budget Output	74,270	53,436
Wage	0	0
Non-Wage	74,270	53,436
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 903

Nakasongola District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
Rain water tank constructed at Zengebe P/School	N/A	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,723	14,889
312139 Other Structures - Acquisition	406,794	128,783
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	2,807
Total for Budget Output	478,517	146,479
Wage	0	0
Non-Wage	0	0
GoU Dev	478,517	146,479
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Salary paid for the month of January, February and March	Salary paid for the month of January, February and March	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,057	52,812
Total for Budget Output	90,057	52,812
Wage	90,057	52,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 903 Nakasongola District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing mineral development) NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,844	252,727
Wage	90,057	52,812
Non-Wage	74,270	53,436
GoU Dev	478,517	146,479
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Office imprest paid to all staff of the department.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	408,324	266,749	
221002 Workshops, Meetings and Seminars	6,696	5,512	
221011 Printing, Stationery, Photocopying and Binding	5,225	3,919	
221012 Small Office Equipment	5,990	4,502	
222001 Information and Communication Technology Services.	2,000	1,520	
224003 Agricultural Supplies and Services	5,904	1,470	
224010 Protective Gear	1,053	964	
227001 Travel inland	15,684	11,783	
227004 Fuel, Lubricants and Oils	18,250	13,686	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,045	1,554	
Total for Budget Output	471,172	311,658	
Wage	408,324	266,749	
Non-Wage	62,848	44,909	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	0	
Total for Budget Output	0	0	
Wage	0	0	

VOTE: 903 Nakasongola District

Quarter 3

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

- 1) Land survey for Sikye HCII involving control extension, reconnaissance, getting data from Luwero MZO, boundary opening of the mother plot and demarcation.

Development funds not released in Q2.
- 2) Inspection of sites for conversion from customary to freehold.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,280
227001 Travel inland	1,700	1,291
227004 Fuel, Lubricants and Oils	4,925	3,445
263303 District Discretionary Development Equalization Grant	12,000	9,749
Total for Budget Output	21,625	16,764
Wage	0	0
Non-Wage	9,625	7,015
GoU Dev	12,000	9,749
Ext Finance	0	0
Total for Department	492,797	328,422
Wage	408,324	266,749
Non-Wage	72,473	51,924
GoU Dev	12,000	9,749
Ext Finance	0	0

VOTE: 903

Nakasongola District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	633	633
221012 Small Office Equipment	500	0
227001 Travel inland	14,587	8,642
Total for Budget Output	15,720	9,276
Wage	0	0
Non-Wage	0	0
GoU Dev	15,720	9,276
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

20 members supported30 members supportedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,196	4,281
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	25,140	18,865
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	60,336	26,147
Wage	0	0
Non-Wage	35,336	26,147

VOTE: 903 Nakasongola District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	25,0000
	Ext Finance	00

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

5 groups received livelihood support	The processing of groups was still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,893	1,446
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	9,200	6,900
263402 Transfer to Other Government Units	160,000	41,499
282301 Transfers to Government Institutions	100	0
Total for Budget Output	172,993	50,445
Wage	0	0
Non-Wage	12,893	8,946
GoU Dev	160,100	41,499
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

100%	50%	The Ministry has not operationalised most of the MIS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	812	100
227001 Travel inland	3,053	2,299
Total for Budget Output	3,865	2,399
Wage	0	0
Non-Wage	3,053	2,299

VOTE: 903

Nakasongola District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	812100
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100% staff paid salary

100% staff salaries paid

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	209,123143,322
227001 Travel inland	4,5113,428
Total for Budget Output	213,634146,750
Wage	209,123143,322
Non-Wage	4,5113,428
GoU Dev	00
Ext Finance	00
Total for Department	466,547235,017
Wage	209,123143,322
Non-Wage	55,79240,820
GoU Dev	201,63250,875
Ext Finance	00

VOTE: 903

Nakasongola District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 DTPC meetings held	3 DTPC meetings held for the month of January, February and March	nil
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Administrative data collected from 15 LLGs

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

Village registers produced	Validation of PDM community data	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	231,376	145,312
221007 Books, Periodicals & Newspapers	1,200	900
221009 Welfare and Entertainment	15,500	11,435
221011 Printing, Stationery, Photocopying and Binding	16,424	11,900
221012 Small Office Equipment	5,196	3,431
222001 Information and Communication Technology Services.	7,000	4,955
225202 Environment Impact Assessment for Capital Works	6,812	3,320
225203 Appraisal and Feasibility Studies for Capital Works	6,952	3,470
227001 Travel inland	31,284	24,524
Total for Budget Output	321,744	209,247
Wage	231,376	145,312
Non-Wage	69,791	50,583
GoU Dev	20,577	13,352
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarter 3 PAF monitoring conducted	PAF monitoring conducted for quarter three	nil
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VOTE: 903 Nakasongola District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,017	23,208
Total for Budget Output	39,017	23,208
Wage	0	0
Non-Wage	25,392	16,396
GoU Dev	13,625	6,812
Ext Finance	0	0
Total for Department	360,760	232,455
Wage	231,376	145,312
Non-Wage	95,183	66,979
GoU Dev	34,201	20,164
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	86,453	48,845
221002 Workshops, Meetings and Seminars	1,500	1,140
221003 Staff Training	8,000	6,080
221012 Small Office Equipment	136	102
227001 Travel inland	11,000	8,310
228002 Maintenance-Transport Equipment	133	100
Total for Budget Output	107,222	64,577
Wage	86,453	48,845
Non-Wage	20,769	15,732
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	107,222	64,577
Wage	86,453	48,845
Non-Wage	20,769	15,732
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903

Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	375
222001 Information and Communication Technology Services.	1,000	700
227001 Travel inland	1,900	1,355
Total for Budget Output	3,650	2,430
Wage	0	0
Non-Wage	3,650	2,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,394	47,174
227001 Travel inland	725	543
Total for Budget Output	85,118	47,718
Wage	84,394	47,174
Non-Wage	725	543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 903 Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	183
222001 Information and Communication Technology Services.	500	350
227001 Travel inland	3,200	2,520
Total for Budget Output	4,000	3,053
Wage	0	0
Non-Wage	4,000	3,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424	297
221011 Printing, Stationery, Photocopying and Binding	300	162
221012 Small Office Equipment	700	294
221017 Membership dues and Subscription fees.	200	50
222001 Information and Communication Technology Services.	200	106
227001 Travel inland	2,244	1,683
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	786
Total for Budget Output	5,369	3,378
Wage	0	0
Non-Wage	5,369	3,378
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

VOTE: 903

Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	2,000	1,100
227001 Travel inland	2,950	2,363
Total for Budget Output	5,750	3,863
Wage	0	0
Non-Wage	5,750	3,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	1,000	849
Total for Budget Output	1,900	1,524
Wage	0	0
Non-Wage	1,900	1,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,787	61,966
Wage	84,394	47,174
Non-Wage	21,393	14,792
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 3

Ext Finance	0	0
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VOTE: 903 Nakasongola District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 08 Sustainable Energy Development			
SubProgramme: 02 Transmission and Distribution			
Budget Output: 300008 Information and Systems Management			
PIAP Output : 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Transformation Capacity (MVA)	Percentage	2023/2023	
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	2023-2023	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	2023-2024	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	2023-2024	
Budget Output: 390014 Development and Operationalation of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	2023-2024	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Revised Performance management tools in place	Number	2023-2024	

VOTE: 903

Nakasongola District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2023-2024	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2023/2024	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	2023/2024	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	2023/2024	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to faciliated the program working groups to execute their roles as hihlighted in the NDP III programme

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as	Number	2023-2024	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2023-2024	

VOTE: 903

Nakasongola District

Quarter 3

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	1,506,000,000	1189979435
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	yes	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	90%	
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	90%	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	2023-2024	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	

VOTE: 903

Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	Salary for 50 staffs Quarterly staff meeting Pay for	Spvd &TB staff, 15 LLG demos & partner sys

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	Disease surveillance in all LLGs Purchase lab reagents	-Qtly Lstock DZZ surveillance

Budget Output: 010009 Research Partnerships

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	Support and guide 7 processing cooperatives	Vermin surveillance 32 hot spots

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	Stump 2 acres of coffee per household 2 pest and disease	-Qtly inspn for QA- shops, nurseries multipliers

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

PIAP Output : 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of community fish drying racks constructed at the major landing sites	Number	Support 22 fish landing sites, Train 5 fisher cooperatives	-Moblsd & Mtg 2 Coops for VCD

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of FMHS	Percentage	60	

VOTE: 903

Nakasongola District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	100

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	0

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	14	2

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	5	0

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	2	1

VOTE: 903

Nakasongola District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010701 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	90%	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	90%	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	100%	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	90%	

VOTE: 903 Nakasongola District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	371.1Km Routine Manual and 53.8Km Routine	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	25 No. Staff Salaries, Water and Electricity Bills and	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	473.07	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	50Km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution	Number	165	164

VOTE: 903

Nakasongola District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage		82%

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601 National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
National Service Scheme developed	Yes/No	yes	Yes

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	2 woodlots.	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	15 km	

VOTE: 903

Nakasongola District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	80%	

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	1	1

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	4	4

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	No

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	2023-2024	100% of departmental assets maintained

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	15	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	4

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	20%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	15	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	2023-2024	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	15	

PIAP Output : 05050303 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Tourism Marketing strategy	Yes/No	40	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	3000	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	20	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236834 Wabinyonyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wampiti HCII	Wampiti LC I	Programme Conditional Grant - Non Wage Recurrent	0	3,883	971
Sikye HCII	Nalubale LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Wabigalo HCIII	Wabigalo LCI	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
Kamunina HCII	Kamuninana LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Wabigalo HCIII	Wabigalo LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,821	1,705
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGERI COU P.S.	Kageri PS	Programme Conditional Grant - Non Wage Recurrent		5,777	0
KYAKADOKO P.S.	Kyakadoko PS	Programme Conditional Grant - Non Wage Recurrent		3,991	0
MOLWE P.S	Molwe PS	Programme Conditional Grant - Non Wage Recurrent		4,475	0
NAKIJJWA P.S	Nakijwa PS	Programme Conditional Grant - Non Wage Recurrent		4,140	0
SIKYE P.S.	Sikye PS	Programme Conditional Grant - Non Wage Recurrent		8,567	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236834 Wabinyonyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABULIME P.S.	Wabulime PS	Programme Conditional Grant - Non Wage Recurrent		6,093	0
MITANZI COU P.S.	Mitanzi PS	Programme Conditional Grant - Non Wage Recurrent		5,758	0
KYAMUYINGO P.S	Kyamuyingo PS	Programme Conditional Grant - Non Wage Recurrent		10,427	0
NONGO P.S.	Nongo PS	Programme Conditional Grant - Non Wage Recurrent		4,605	0
WABIGALO R.C. P.S.	Wabigalo PS	Programme Conditional Grant - Non Wage Recurrent		7,079	0
KAMUNIINA COU P.S.	Kamunina PS	Programme Conditional Grant - Non Wage Recurrent		6,019	0
MALENGERA P.S.	Malengera PS	Programme Conditional Grant - Non Wage Recurrent		3,396	0
MBALYE R.C. P.S.	Mbalye PS	Programme Conditional Grant - Non Wage Recurrent		9,534	0
WAMPITI COU P.S.	Wampiti PS	Programme Conditional Grant - Non Wage Recurrent		8,623	0
WANTABYA-KIZONGO	Wantabya Kizongo PS	Programme Conditional Grant - Non Wage Recurrent		2,875	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236834 Wabinyonyi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Wabinyonyi Sub-county	Wabinyonyi Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		10,597	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Processing a land title	Sikyeh Health Centre II	District Discretionary Equalisation Development Grant		3,500	0
LCIII: 236835 Nabisweera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulonzi HCII	Mulonzi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Nabiswera HCIV	Nabiswera LC I	Programme Conditional Grant - Non Wage Recurrent	0	63,275	15,819
Walukunyu HCII	Walukunyu LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Nabiswera HCIV	Nabiswera LC I	Programme Conditional Grant - Non Wage Recurrent	0	15,955	3,989
Buyamba HCII	Buyamba LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236835 Nabisweera Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	District Discretionary Equalisation Development Grant		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nabiswera HC IV	District Discretionary Equalisation Development Grant		171,609	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Retention fees for Construction a five stances VIP latrine block at Kirumiko Primary School during FY 2022/2023	Kirumiko Primary School	Programme Conditional Grant - Development		1,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUTITI	Butiti PS	Programme Conditional Grant - Non Wage Recurrent		3,303	0
KATEEBE P.S.	Kateebe PS	Programme Conditional Grant - Non Wage Recurrent		9,720	0
KIMAGA P.S.	Kimaga PS	Programme Conditional Grant - Non Wage Recurrent		5,572	0
WABUSAANA P.S	Wabusana PS	Programme Conditional Grant - Non Wage Recurrent		2,168	0
WALUKUNYU COU P.S.	Walukunyu PS	Programme Conditional Grant - Non Wage Recurrent		6,316	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236835 Nabisweera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYAMBA P.S.	Buyamba PS	Programme Conditional Grant - Non Wage Recurrent		5,907	0
	Kalula PS	Programme Conditional Grant - Non Wage Recurrent		4,958	0
KYAMUKONDA P.S.	Kymukonda PS	Programme Conditional Grant - Non Wage Recurrent		7,674	0
KANYONYI P.S.	Kanyonyi PS	Programme Conditional Grant - Non Wage Recurrent		3,024	0
KYADDOBO P/S	Kyadobo PS	Programme Conditional Grant - Non Wage Recurrent		3,917	0
KYANGOGOLO P/S	Kyangogolo PS	Programme Conditional Grant - Non Wage Recurrent		3,824	0
NABISWERA COU P.S.	Nabiswera PS	Programme Conditional Grant - Non Wage Recurrent		9,032	0
KIGALAMBI P/S	Kigalambi PS	Programme Conditional Grant - Non Wage Recurrent		2,224	0
MULONZI P.S.	Mulonzi PS	Programme Conditional Grant - Non Wage Recurrent		7,376	0
NAMBAJU P.S.	Nambaju PS	Programme Conditional Grant - Non Wage Recurrent		3,470	0
KIRUMUKO P.S.	Kirumiko PS	Programme Conditional Grant - Non Wage Recurrent		5,330	0
LUGOGO P.S	Lugogo PS	Programme Conditional Grant - Non Wage Recurrent		2,131	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236835 Nabisweera Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabiswera Sub-county	Nabiswera Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		10,810	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Processing of a land title	Mulonzi Health Centre II	District Discretionary Equalisation Development Grant		3,500	0
LCIII: 236836 Lwampanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muwunami HCII	Muwunami LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Kisaalizi HCII	Kisaalizi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236836 Lwampanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Supply of 20 Desks to Irimba Primary School	Irimba Primary School	Programme Conditional Grant - Development		4,000	0
Retention fees for phase one renovation of two classrooms at Kikoiro Primary School in FY 2022/2023	Kikoiro Primary School	Programme Conditional Grant - Development		1,249	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUYE P.S	Kibuye PS	Programme Conditional Grant - Non Wage Recurrent		4,010	0
KIKOIRO COU P.S.	Kikoiro PS	Programme Conditional Grant - Non Wage Recurrent		7,934	0
IRIMBA P.S.	Irimaba PS	Programme Conditional Grant - Non Wage Recurrent		6,818	0
NABWITA	Nabwita PS	Programme Conditional Grant - Non Wage Recurrent		11,952	0
NAMUKAGO P.S.	Namukago PS	Programme Conditional Grant - Non Wage Recurrent		5,795	0
KIGULI ARMY P.S.	Kiguli Army PS	Programme Conditional Grant - Non Wage Recurrent		8,771	0
NAKASONGOLA BARRACKS P.S.	Nakasongola Barracks PS	Programme Conditional Grant - Non Wage Recurrent		8,492	0
WAJJALA P.S.	Wajjala PS	Programme Conditional Grant - Non Wage Recurrent		5,014	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236836 Lwampanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwampanga Sub-county	Lwampanga Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		14,759	0
LCIII: 236837 Kalungi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalungi HCIII	Kalungi LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
IRIMA HC II	Junda LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Kalungi HCIII	Kalungi LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,538	3,134
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIMA R.C. P.S.	Irima RC PS	Programme Conditional Grant - Non Wage Recurrent		5,795	0
JUNDA COU P.S.	Junda PS	Programme Conditional Grant - Non Wage Recurrent		13,682	0
KYALUSAKA P.S.	Kyarusaka PS	Programme Conditional Grant - Non Wage Recurrent		8,213	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236837 Kalungi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUTENGO C.O.U P.S	Lutengo PS	Programme Conditional Grant - Non Wage Recurrent		4,010	0
NABUKOTEKA P.S.	Nabukoteka UMEA PS	Programme Conditional Grant - Non Wage Recurrent		3,340	0
NAKATAKA COU P.S	Nakataka PS	Programme Conditional Grant - Non Wage Recurrent		7,097	0
KALUNGI P.S.	Kalungi PS	Programme Conditional Grant - Non Wage Recurrent		10,278	0
KAWONDWE P.S	Kawondwe PS	Programme Conditional Grant - Non Wage Recurrent		8,139	0
WANZOGI P.S.	Wanzogi PS	Programme Conditional Grant - Non Wage Recurrent		5,870	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISENYI LAKE VIEW S.S	Kisenyi Lake View SS	Programme Conditional Grant - Non Wage Recurrent		112,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalungi Sub-county	Kalungi Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		12,107	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236837 Kalungi Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 282301 Transfers to Government Institutions					
LLG		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		100	0
LCIII: 236838 Kakooge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Franciscan HC IV	Nakaseta Zone	Programme Conditional Grant - Non Wage Recurrent		15,626	0
Kyeyindula HCII	Bukabi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Kiralamba HCII	Kiralamba LC i	Programme Conditional Grant - Non Wage Recurrent	0	6,163	3,164
Kakooge HCIII	Kakooge Central	Programme Conditional Grant - Non Wage Recurrent	0	15,048	3,164
Batuusa HCII	Batuusa LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Kakooge HCIII	Kikadde Zone	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,762
Franciscan HC IV	Nakaseta Zone	Programme Conditional Grant - Non Wage Recurrent		16,321	0
Kiralamba HCII	Kiralamba LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	1,541

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236838 Kakooge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
A five stance brick lined VIP latrine block constructed at Katuugo RC Primary School	Katuugo Rc Primary School	Programme Conditional Grant - Development		30,000	0
A five stance brick lined VIP latrine block constructed at Kamuwanula UMEA Primary School	Kamuwanula UMEA Primary School	Programme Conditional Grant - Development		30,000	0
A five stance brick lined latrine block constructed at Katuugo CU PS	Katuugo CU PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUUTA P.S	Bamusuta PS	Programme Conditional Grant - Non Wage Recurrent		4,698	0
KINONI KITANDA	Kinoni Kitanda PS	Programme Conditional Grant - Non Wage Recurrent		8,418	0
KIRANGA KAKOOGE P.S	Kiranga Kakooge PS	Programme Conditional Grant - Non Wage Recurrent		3,303	0
BATUUSA R.C. P.S.	Batuusa RC PS	Programme Conditional Grant - Non Wage Recurrent		5,609	0
BUSEEBWE COU P.S.	Buseebwe PS	Programme Conditional Grant - Non Wage Recurrent		5,200	0
KAMUWANULA UMEA P.S.	Kamuwanula UMEA PS	Programme Conditional Grant - Non Wage Recurrent		6,298	0
KYAMBOGO BURUULI SCHOOL	Kyambogo Buruli PS	Programme Conditional Grant - Non Wage Recurrent		8,511	0
KYANIKA P.S.	Kyanika ps	Programme Conditional Grant - Non Wage Recurrent		3,303	0
KYALUWEZA P.S.	Kyalweza PS	Programme Conditional Grant - Non Wage Recurrent		5,423	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236838 Kakooge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANKONWA C/U P.S	Kyankonwa PS	Programme Conditional Grant - Non Wage Recurrent		9,013	0
WABISISA P.S.	Wabisisa PS	Programme Conditional Grant - Non Wage Recurrent		4,940	0
EKITANGAALA P.S.	Ekitangala PS	Programme Conditional Grant - Non Wage Recurrent		16,342	0
KYHEYINDULA P.S.	Kyeyinda PS	Programme Conditional Grant - Non Wage Recurrent		6,428	0
LWANJUKI R.C. P.S.	Lwanjuki PS	Programme Conditional Grant - Non Wage Recurrent		8,158	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakooge Sub-county	Kakooge Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		11,542	0
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Nakasongola	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236839 Lwabiyata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
KikoogeHCII	Kikooge LCI	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent	0	15,263	3,816
Lwabiyata HCII	Lwabiyata LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
A five stance brick lined VIP latrine block constructed at Nakayonza Primary School	Nakayonza Primary School	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOOGE R/C P.S.	Kikooge RC PS	Programme Conditional Grant - Non Wage Recurrent		10,520	0
LWABYATA P/S	Lwabyata PS	Programme Conditional Grant - Non Wage Recurrent		9,850	0
NAKATOOGO P/S	Nakatoogo PS	Programme Conditional Grant - Non Wage Recurrent		8,083	0

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Nakasongola District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236839 Lwabiyata Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwabiyata Sub-county	Lwabiyata Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		8,102	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Transfer of title	Wangoma Primary School	District Discretionary Equalisation Development Grant		1,500	0
LCIII: 236840 Nakitoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakitoma HCIII	Kiryabyoya LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
Nakitoma HCIII	Kiryabyoya LC I	Programme Conditional Grant - Non Wage Recurrent	0	11,530	2,882
Kasozi HCII	Kasozi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Njeru HCII	Njeru LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582

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Nakasongola District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236840 Nakitoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJABE P.S	Bujabe PS	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KABYOMA P.S	Kabyoma PS	Programme Conditional Grant - Non Wage Recurrent		8,957	0
KAFO RIVER P.S.	Kafo River PS	Programme Conditional Grant - Non Wage Recurrent		8,158	0
KAYIKANGA	Kayikanga PS	Programme Conditional Grant - Non Wage Recurrent		4,828	0
KASOZI P.S	Kasozi PS	Programme Conditional Grant - Non Wage Recurrent		6,521	0
KYAMUKAMA C/U P.S	Kyamukama PS	Programme Conditional Grant - Non Wage Recurrent		4,103	0
KIKOOBA C/U P.S	Kikooba PS	Programme Conditional Grant - Non Wage Recurrent		6,930	0
KYAKATONO P.S	Kyakatono PS	Programme Conditional Grant - Non Wage Recurrent		3,024	0
NAKITOMA COU P.S.	Nakitoma CU PS	Programme Conditional Grant - Non Wage Recurrent		8,511	0
NAKITOMA R.C. P.S.	Nakitoma RC PS	Programme Conditional Grant - Non Wage Recurrent		9,385	0
KIROOLO P.S.	Kiroolo PS	Programme Conditional Grant - Non Wage Recurrent		8,771	0
MALOMBE P.S	Malombe PS	Programme Conditional Grant - Non Wage Recurrent		3,229	0
NJERU P.S	Njeru PS	Programme Conditional Grant - Non Wage Recurrent		3,396	0

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Nakasongola District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236840 Nakitoma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Investment Costs	Nakitoma Seed SS	Programme Conditional Grant - Development		38,899	0
Construction of Latrine blocks, Classrooms blocks, Administration block, laboratory block and provision of furniture	Nakitoma Seed SS	Programme Conditional Grant - Development		739,100	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nakitoma Sub-county	Nakitoma Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		8,044	0
LCIII: 236841 Nakasongola Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 221003 Staff Training					
Staff Training - Allowances	hqter	District Discretionary Equalisation Development Grant		6,175	0
Staff Training - Accommodation	HQTERS	District Discretionary Equalisation Development Grant		3	0
Staff Training - Allowances	HQTERS	District Discretionary Equalisation Development Grant		13,997	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	HQTERS	District Discretionary Equalisation Development Grant		1,400	0
ICT - Photocopiers	HQTERS	District Discretionary Equalisation Development Grant		7,015	0
ICT - Assorted Computer Accessories	HTERS	District Discretionary Equalisation Development Grant		6,000	0
ICT - Microsoft Support Services	HTERS	District Discretionary Equalisation Development Grant		3,000	0
ICT - Photocopiers		District Discretionary Equalisation Development Grant		3,985	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	hters	Locally Raised Revenues		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	HQTER	Locally Raised Revenues		16,509	0
Item: 263311 Transitional Development Grant					
CONTRUCTION OF BURUULI KING DOM	NAKASONGOLA - KIIIBIRA	Transitional Conditional Grant - Development		300,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQT	Locally Raised Revenues		20,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		52,000	0

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Nakasongola District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles		Locally Raised Revenues		12,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	External Financing Aids Health Care Foundation (AHF)		6,300	0
Welfare - Food and Refreshments	District HQ	External Financing Aids Health Care Foundation (AHF)		9,000	0
Welfare - Food and Refreshments	District Head quarter	External Financing Aids Health Care Foundation (AHF)		5,880	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	External Financing Aids Health Care Foundation (AHF)		1,200	0
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing Aids Health Care Foundation (AHF)		3,600	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	External Financing Aids Health Care Foundation (AHF)		121,182	0
Travel Inland - Allowances	District Headquarter	External Financing Aids Health Care Foundation (AHF)		84,312	0
Travel Inland - Allowances	District HQ	External Financing Aids Health Care Foundation (AHF)		25,560	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Aids Health Care Foundation (AHF)		30,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Aids Health Care Foundation (AHF)		12,408	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Aids Health Care Foundation (AHF)		6,900	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakasongola HCIV	Buruuli Quarter	Programme Conditional Grant - Non Wage Recurrent	0	39,479	15,819
Nakasongola HCIV	Buruuli Quarter LC I	Programme Conditional Grant - Non Wage Recurrent	0	63,275	9,870
Our Ladyof LOUDES HCIII	Wakibombo LC I	Programme Conditional Grant - Non Wage Recurrent	0	7,765	1,941
Our Ladyof LOUDES HCIII	Wakibombo LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,247	3,062

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Nakasongola District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	External Financing United Nations Children Fund (UNICEF)		1,200	0
Welfare - Food and Refreshments	District HQ	External Financing United Nations Children Fund (UNICEF)		18,968	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		64,830	0
Office Supplies - Assorted Office Items		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,301	0
Office Supplies - Assorted Office Items	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,030	0
Office Supplies - Assorted Office Items		External Financing Global Alliance for Vaccines and Immunization (GAVI)		385	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,620	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		152,507	0
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		1,537,004	0

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Nakasongola District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		296,722	0
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		389,410	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,045	0
Fuel, Oils and Lubricants - Petrol or Gasoline	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		57,795	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		37,185	0
Item: 263310 Sector Development Grant					
Retention for the projects implemented Under HCG FY 2022/23	District wide	Programme Conditional Grant - Development	Phase completed	5,731	5,695
Monitoring and supervision of HCG projects	Naksongola HSD	Programme Conditional Grant - Development		3,955	0
Construction of Phase 3 emergency unit at Nakasongola HC IV	Nakasongola HC IV	Programme Conditional Grant - Development	Phase completed	69,413	65,546
Construction of Phase 3 Emergency Unit at Nakasongola HC IV	Buruuli Quater LC I	Programme Conditional Grant - Development		404	0
Construction of Phase 3 Emergency unit at Nakasongola HC IV	Nakasongola HC IV	Programme Conditional Grant - Development		90	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Retention fees for Construction a two classroom block at Kibira Primary School during FY 2022/2023	Kibira Primary School	Programme Conditional Grant - Development		4,000	0
Retention fees for phase one renovation of four classrooms at Wabinyonyi SDA Primary School		Programme Conditional Grant - Development		1,750	0
Supply of 29 desks for Nakasongola CU PS	Nakasongola CU PS	Programme Conditional Grant - Development		5,961	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASONGOLA S.S.	Nakasongola SS	Programme Conditional Grant - Non Wage Recurrent		141,520	0
ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	St. Joseph Voc HS	Programme Conditional Grant - Non Wage Recurrent		90,580	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 263303 District Discretionary Development Equalization Grant					
Phase two fencing of the District Sports Centre at Wabinyonyi	Nakasongola Sports Centre at Wabinyonyi	District Discretionary Equalisation Development Grant		24,018	0
Retention for phase one fencing of Nakasongola Sports Centre at Wabinyonyi	Nakasongola Sports Centre at Wabinyinyi	District Discretionary Equalisation Development Grant		982	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nakasongola T.C	Nakasongola T.C	Other Transfers from Central Government Uganda Road Fund (URF)		93,490	0
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road Gangs Wages and Force Account Labour Allowances	Nakasongola District HQ's	Programme Conditional Grant - Development		66,352	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nakasongola District HQ's	Other Transfers from Central Government National Oil Seeds Project		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Nakasongola District HQ's	Programme Conditional Grant - Development		600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Nakasongola District HQ's	Programme Conditional Grant - Development		2,500	0
Item: 221017 Membership dues and Subscription fees.					
UIPE & ERB Membership, Subscription Fees and Training Fees	Nakasongola District HQ's	Programme Conditional Grant - Development		2,640	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District HQ's	Programme Conditional Grant - Development		4,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nakasongola District HQ's	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Reporting, Supervision and Monitoring of Works	Nakasongola District HQs	Other Transfers from Central Government National Oil Seeds Project		44,000	0

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Nakasongola District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision by Project Implementation Team	Nakasongola District HQ's	Other Transfers from Central Government National Oil Seeds Project		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nakasongola District HQ's	Other Transfers from Central Government National Oil Seeds Project		63,320	0
Travel Inland - Facilitation	Nakasongola District HQ's	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nakasongola District HQ's	Programme Conditional Grant - Development		538,025	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nakasongola	Programme Conditional Grant - Development		208,712	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakasongola	Programme Conditional Grant - Development		36,911	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Nakasongola District HQ's	Programme Conditional Grant - Development		2,200	0
Light ICT Hardware - Cameras	Nakasongola District HQ's	Programme Conditional Grant - Development		400	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nakasongola	District Discretionary Equalisation Development Grant		9,092	0

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Nakasongola District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		29,630	0
Travel Inland - Expenses		Programme Conditional Grant - Development		33,816	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction		Programme Conditional Grant - Development		242,369	0
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		164,426	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Programme Conditional Grant - Development		40,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		633	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		500	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		14,587	0

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Nakasongola District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Police stationn	District Discretionary Equalisation Development Grant		25,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
LLGs	District HQs	Other Transfers from Central Government Parish Community Associations (PCAs)		160,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		812	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		6,812	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		6,952	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		20,437	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		27,249	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Locally Raised Revenues	0	1,500	0
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	District Headquarters	Locally Raised Revenues	0	8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Locally Raised Revenues	0	136	0
Item: 227001 Travel inland					
Travel Inland - Audit	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	0
Travel Inland - Audit	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	133	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236842 Kakooge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULUNGI-OMU P.S.	Mulungi Omu PS	Programme Conditional Grant - Non Wage Recurrent		3,545	0
KABAALE R.C. P.S.	Kabaale RC PS	Programme Conditional Grant - Non Wage Recurrent		4,884	0
KYANAKA P.S.	Kyanaka PS	Programme Conditional Grant - Non Wage Recurrent		4,828	0
KYABUTAYIKA P.S.	Kyabutaika PS	Programme Conditional Grant - Non Wage Recurrent		6,558	0
KAKOOGE C/U P/S	Kakooge CU PS	Programme Conditional Grant - Non Wage Recurrent		14,872	0
KAKOOGE ST.JUDE P.S.	Kakooge St. Jude PS	Programme Conditional Grant - Non Wage Recurrent		16,360	0
KAKOOGE UMEA	Kakooge UMEA PS	Programme Conditional Grant - Non Wage Recurrent		6,019	0
KIROWOOZA C.O.U P.S	Kirowoza PS	Programme Conditional Grant - Non Wage Recurrent		3,284	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakooge T.C	Kakooge T.C	Other Transfers from Central Government Uganda Road Fund (URF)		127,756	0

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Nakasongola District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236843 Migeera Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIGEERA UMEA P/S	Migeera UMEA PS	Programme Conditional Grant - Non Wage Recurrent		11,022	0
MIGEERA R/C P/S	Migeera RC PS	Programme Conditional Grant - Non Wage Recurrent		12,919	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Migeera T.C	Migeera T.C	Other Transfers from Central Government Uganda Road Fund (URF)		88,402	0
LCIII: 236844 Kalongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMIRAMPANGO HC II	Kamirampango LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Kakoola HCII	Kakoola LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Mayirikiti HCII	Mayirikiti Central zone	Programme Conditional Grant - Non Wage Recurrent	0	3,883	971
Bamugolodde HCIII	Bamugolodde LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236844 Kalongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bamugolodde HCIII	Bamugolodde LC I	Programme Conditional Grant - Non Wage Recurrent	0	10,327	2,582
Kiwambya HCII	Nalubobya LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Retention fees for Construction a five stances VIP latrine block at Burwandi Primary School during FY 2022/2023	Burwandi Primary School	Programme Conditional Grant - Development		1,500	0
Retention fees for Construction a two classroom block at Burwandi Primary School during FY 2022/2023		Programme Conditional Grant - Development		4,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUGOLODDE P.S.	Bamugolode PS	Programme Conditional Grant - Non Wage Recurrent		9,664	0
BURWANDI P.S.	Burwandi PS	Programme Conditional Grant - Non Wage Recurrent		6,577	0
KIGEJJO PARENTS P.S.	Kigejjo PS	Programme Conditional Grant - Non Wage Recurrent		5,535	0
KIRANGA KALONGO P.S.	Kiranga Kalongo PS	Programme Conditional Grant - Non Wage Recurrent		4,177	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236844 Kalongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMALINDA P.S.	Namalinda PS	Programme Conditional Grant - Non Wage Recurrent		4,568	0
KALALU PREPARATORY SCHOOL	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		7,618	0
KALONGO P.S	Kalongo PS	Programme Conditional Grant - Non Wage Recurrent		14,742	0
KAMIRAMPANGO P.S.	Kamirampango PS	Programme Conditional Grant - Non Wage Recurrent		9,571	0
BUDENGEDDE P.S.	Budengede PS	Programme Conditional Grant - Non Wage Recurrent		3,675	0
KIWAMBYA P.S.	kiwambya PS	Programme Conditional Grant - Non Wage Recurrent		5,423	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalongo Sub-county	Kalongo Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		10,801	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273689 Katuugo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kiralamba HC III	District Discretionary Equalisation Development Grant		62,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Processing of a land title	Kiralamba Health Centre III	District Discretionary Equalisation Development Grant		3,500	0
LCIII: 273690 Kazwama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazwama HCII	Kazwama Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
LCIII: 273691 Lwampanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoiro HCII	Kikoiro LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273691 Lwampanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwampanga HCIII	Lwampanga Central zone	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
Lwampanga HCIII	Lwampanga Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	8,410	2,102
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wangoma Primary School	Wangoma PS	Programme Conditional Grant - Non Wage Recurrent		4,103	0
KALINDA P/S	Kalinda PS	Programme Conditional Grant - Non Wage Recurrent		7,507	0
KANSIIRA P.S.	Kansira PS	Programme Conditional Grant - Non Wage Recurrent		10,278	0
NAKAYONZA C/U P/S	Nakayonza PS	Programme Conditional Grant - Non Wage Recurrent		8,976	0
NAMIKA P/S	Namiika PS	Programme Conditional Grant - Non Wage Recurrent		12,250	0
KABAKAZI P.S.	Kabakazi PS	Programme Conditional Grant - Non Wage Recurrent		2,354	0
KATUUGO COU P.S.	Katuugo CU PS	Programme Conditional Grant - Non Wage Recurrent		9,515	0
KATUUGO S.D.A. P.S.	Katuugo SDA PS	Programme Conditional Grant - Non Wage Recurrent		10,576	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRALAMBA BAHAI P.S.	Kiralamba PS	Programme Conditional Grant - Non Wage Recurrent		13,905	0
ST. LUKE R.C. KATUGO PARENTS P.S.	Katuugo RC PS	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KAKOOLA NEW HOPE P.S	Kakoola PS	Programme Conditional Grant - Non Wage Recurrent		5,758	0
KALEIRE P.S	Kaleire PS	Programme Conditional Grant - Non Wage Recurrent		11,450	0
NAKINYAMA P.S. UMEA	Nakinyama UMEA PS	Programme Conditional Grant - Non Wage Recurrent		4,512	0
KISWERA-MAINDA P.S.UMEA	Kiswera Mainda PS	Programme Conditional Grant - Non Wage Recurrent		6,260	0
BAGAYA P.S.	Bagaya PS	Programme Conditional Grant - Non Wage Recurrent		10,687	0
KABAZI P.S.	Kabazi PS	Programme Conditional Grant - Non Wage Recurrent		3,154	0
MAYIRIKITI P.S.	Mayirikiti PS	Programme Conditional Grant - Non Wage Recurrent		16,025	0
DDAGALA P.S.	Ddagala PS	Programme Conditional Grant - Non Wage Recurrent		4,717	0
KAPUNDO P.S.	Kapundo PS	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KAZWAMA R.C.P.S.	kazwama RC PS	Programme Conditional Grant - Non Wage Recurrent		8,585	0
KAZWAMA S.D.A. P.S.	kazwama SDA PS	Programme Conditional Grant - Non Wage Recurrent		4,661	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKATUBBA P.S.	Nakatuba PS	Programme Conditional Grant - Non Wage Recurrent		3,229	0
NINGA P.S.	Ninga PS	Programme Conditional Grant - Non Wage Recurrent		13,700	0
BUTEMANYA P.S.	Butemanya PS	Programme Conditional Grant - Non Wage Recurrent		7,860	0
KASAMBYA PRIMARY SCHOOL	Kasambya PS	Programme Conditional Grant - Non Wage Recurrent		4,400	0
KISENYI COU P.S	Kisenyi PS	Programme Conditional Grant - Non Wage Recurrent		8,027	0
NEZIIKOKOLIMA P.S.	Nezikokolima PS	Programme Conditional Grant - Non Wage Recurrent		10,520	0
KISAALIZI P.S.	Kisalizi PS	Programme Conditional Grant - Non Wage Recurrent		12,473	0
KYEBBISIRE P.S.	Kyebisirye PS	Programme Conditional Grant - Non Wage Recurrent		5,461	0
ST. JUDE KIKARAGANYA	Kikaraganya PS	Programme Conditional Grant - Non Wage Recurrent		3,452	0
LWAMPANGA C.O.U P.S.	Lwampanga CU PS	Programme Conditional Grant - Non Wage Recurrent		6,149	0
LWAMPANGA R.C. P.S.	Lwampanga RC PS	Programme Conditional Grant - Non Wage Recurrent		10,427	0
ZENGEBE COU P.S.	Zengebe PS	Programme Conditional Grant - Non Wage Recurrent		11,245	0
NAMAASA COU P/S	Namasa PS	Programme Conditional Grant - Non Wage Recurrent		9,274	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSONE P.S.	Busone PS	Programme Conditional Grant - Non Wage Recurrent		4,159	0
KATUBA COU P.S.	Katuuba PS	Programme Conditional Grant - Non Wage Recurrent		10,427	0
MOONE P. S	Moone PS	Programme Conditional Grant - Non Wage Recurrent		4,252	0
NAKASONGOLA R.C. P.S.	Nakasongola RC PS	Programme Conditional Grant - Non Wage Recurrent		6,130	0
NABYETEREKA P.S	Nabyetereka PS	Programme Conditional Grant - Non Wage Recurrent		2,447	0
NAKASONGOLA COU P.S.	Nakasongola CU PS	Programme Conditional Grant - Non Wage Recurrent		14,816	0
WABINYONYI SDA. P.S.	Wabinyonyi SDA PS	Programme Conditional Grant - Non Wage Recurrent		6,000	0
KIBIRA P.S.	Kibira PS	Programme Conditional Grant - Non Wage Recurrent		5,256	0
WABBAALE P.S.	Wabaale PS	Programme Conditional Grant - Non Wage Recurrent		3,266	0
SAASIRA C/U P/S	Sasira CU PS	Programme Conditional Grant - Non Wage Recurrent		10,129	0
SSAASIRA R.C. P.S.	Sasira RC PS	Programme Conditional Grant - Non Wage Recurrent		5,572	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABINYONYI SEED SS	Wabinyonyi Seed SS	Programme Conditional Grant - Non Wage Recurrent		54,400	0
MIGYERA UWESO S.S	Migyera UWESO SS	Programme Conditional Grant - Non Wage Recurrent		62,580	0
KAKOOGE S.S.S	Kakooge SS	Programme Conditional Grant - Non Wage Recurrent		128,140	0
KALONGO S.S	Kalongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		96,640	0
LWABIYATA SEC.SCH.	Lwabyata Seed SS	Programme Conditional Grant - Non Wage Recurrent		80,960	0
KISAALIZI S.S	Kisaalizi SS	Programme Conditional Grant - Non Wage Recurrent		34,080	0
NAKASONGOLA ARMY S.S	Nakasongola Army SS	Programme Conditional Grant - Non Wage Recurrent		194,600	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Sasira Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0