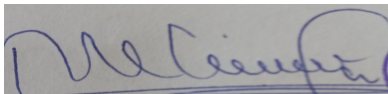

VOTE: 903 Nakasongola District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 903 Nakasongola District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Muramira Winston Aggrey
(Accounting Officer)

Signed on Date: 18-03-2025

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

VOTE: 903 Nakasongola District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,963,621	1,963,621	396,796	20%
Discretionary Government Transfers	4,959,782	4,959,782	1,281,885	26%
Conditional Government Transfers	29,413,218	30,599,973	7,787,892	26%
Other Government Transfers	810,830	835,830	65,000	8%
External Financing	659,942	659,942	6,220	1%
Total Revenues shares	37,807,393	39,019,148	9,537,793	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,288,326	3,398,983	532,653	16%
Tourism Development	10,795	10,795	954	9%
Natural Resources, Environment, Climate Change, Land And Water Management	1,173,582	1,220,460	146,174	12%
Private Sector Development	192,990	192,990	2,655	1%
Integrated Transport Infrastructure And Services	2,104,022	2,104,022	152,239	7%
Sustainable Urbanisation And Housing	20,080	20,080	2,677	13%
Digital Transformation	3,000	3,000	570	19%
Human Capital Development	23,641,744	24,695,965	5,178,153	22%
Public Sector Transformation	3,968,139	3,968,139	781,168	20%
Governance And Security	780,090	2,159,439	321,170	41%
Development Plan Implementation	2,624,625	1,245,275	201,551	8%
Grand Total	37,807,393	39,019,148	7,319,964	19%
Wage	23,595,864	23,704,968	5,094,896	22%
Non-Wage Recurrent	10,764,733	10,789,733	2,044,767	19%
Domestic Devt	2,786,854	3,864,506	180,302	6%
External Financing	659,942	659,942	0	0%

VOTE: 903 Nakasongola District

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

The District overall budget was 37,807,000= Out of the budgeted figure, the district managed to receive 9,472,793,000= representing 25% of the budgeted revenue. Out of 1,963,621,000 Locally budgeted revenues, budget performance stood at 20% which was below the expected target of 25%. The decrease was mainly to the following sources of revenues. Rent & Rates-Non -Produced Assets from private entities, sale of other produced assets from Government Units, Other charges and street parking where zero revenue was collected out of 25% expected in the quarter, Advertisement Bill Boards 0%, Property related Duties/Fees 1% was collected in the quarter, Local service tax 6% was collected in the quarter Liquor tax 7% was collected in the quarter and Animal crop Husbandry related leaves 4% was collected, Hotel Tax 7% of the revenue was collected out of 25% expected revenue. On the other side, Registration fees for Documents and Business 170%, Inspection Fees 76% of the revenue was collected which was higher than 25% budgeted figure followed by Other Licenses 51% was collected out of 25% budgeted figure. Land fees 50% of the revenue was collected out of 25% budgeted. Central Government transfers receipts were 9,069,777,000= out of 34,373,000,000= budgeted representing 26% of the total budget which was more than 25% of the expected revenue in the quarter. District Discretionary Equalisation 40% was received out of 25% expected, Programme Conditional Grant-non -wage Recurrent 29%, Programme Conditional Grant- Development 33% was received out of 25% expected budgeted. The District received 65,000,000= from Other Government transfers stood out of 810,000,000=representing 8% which was below the expected average of 25%. The decrease was due to the following revenues National Oil Seed Project 0% was received out of 25% budgeted, Support to PLE Zero revenue was received Parish Community Association (PCA) zero revenue was received out of 25% budgeted figure. Only Uganda Road Fund (URF) w

VOTE: 903 Nakasongola District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,963,621	1,963,621	396,796	20%
Advertisements/Bill Boards	5,000	5,000	24	0%
Animal and Crop Husbandry related Levies	191,501	191,501	6,862	4%
Business licenses	223,623	223,623	28,776	13%
Inspection Fees	66,593	66,593	50,622	76%
Land Fees	412,008	412,008	207,026	50%
Liquor licenses	1,219	1,219	80	7%
Local Hotel Tax	10,130	10,130	2,087	21%
Local Services Tax-Payable By Individuals	281,300	281,300	16,020	6%
Market /Gate Charges	214,603	214,603	35,210	16%
Miscellaneous receipts/income	27,472	27,472	3,444	13%
Other fees e.g. street parking fees	155,546	155,546	0	0%
Other licenses	62,314	62,314	31,490	51%
Property related Duties/Fees	73,434	73,434	1,065	1%
Registration fees for Documents and Businesses	6,000	6,000	10,180	170%
Rent & Rates - Non-Produced Assets – from private entities	158,000	158,000	243	0%
Sale of Other produced assets-From Government Units	43,563	43,563	0	0%
Vehicle Parking Fees	31,316	31,316	3,668	12%
Discretionary Government Transfers	4,959,782	4,959,782	1,281,885	26%
District Discretionary Equalisation Development Grant	457,906	457,906	152,635	33%
District Unconditional Grant Non-Wage	773,527	773,527	193,382	25%
District Unconditional Grant Wage	3,509,872	3,509,872	877,468	25%
Urban Discretionary Equalisation Development Grant	45,364	45,364	15,121	33%
Urban Unconditional Non-Wage	173,113	173,113	43,278	25%
Conditional Government Transfers	29,413,218	30,599,973	7,787,892	26%
Programme Conditional Grant - Non Wage Recurrent	7,637,427	7,637,427	2,203,128	29%
Programme Conditional Grant - Development	1,674,983	2,752,635	558,328	33%

VOTE: 903 Nakasongola District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	20,085,993	20,195,096	5,021,498	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	810,830	835,830	65,000	8%
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	150,000	150,000	0	0%
National Oil Seeds Project	40,000	65,000	0	0%
Parish Community Associations (PCAs)	0	0	0	
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	558,591	558,591	65,000	12%
Uganda Women Entrepreneurship Program(UWEP)	11,239	11,239	0	0%
External Financing	659,942	659,942	6,220	1%
Aids Health Care Foundation (AHF)	11,980	11,980	6,220	52%
Global Alliance for Vaccines and Immunization (GAVI)	647,962	647,962	0	0%
Global Fund for HIV, TB & Malaria	0	0	0	
Total Revenues Shares	37,807,393	39,019,148	9,537,793	25%

VOTE: 903 Nakasongola District

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

Central Government transfers receipts were 9,069,777,000= out of 34,373,000,000= budgeted representing 26% of the total budget which was more than 25% of the expected revenue in the quarter. District Discretionary Equalisation 40% was received out of 25% expected, Programme Conditional Grant- non -wage Recurrent 29%, Programme Conditional Grant- Development 33% was received out of 25% expected budgeted.

Cumulative Performance for Other Government Transfers

The District received 65,000,000= from Other Government transfers stood out of 810,000,000=representing 8% which was below the expected average of 25%. The decrease was due to the following revenues National Oil Seed Project 0% was received out of 25% budgeted, Support to PLE Zero revenue was received Parish Community Association (PCA) zero revenue was received out of 25% budgeted figure. Only Uganda Road Fund (URF) where 12% was received from this source of revenue.

Cumulative Performance for External Financing

District received 6,220,000 from Donors representing 1% of the 518,516,000= budgeted which was below 25% of the targeted figure, this was mainly from Aids Health Care Foundation (AHF) where 52% was received out of 25% budgeted.

VOTE: 903 Nakasongola District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,178,187	0	949,193	18%	949,193
Sub-Total	5,178,187	0	949,193	18%	949,193
Department: Finance					
10 Financial Management and Accountability (LG)	621,691	0	101,799	16%	101,799
Sub-Total	621,691	0	101,799	16%	101,799
Department: Statutory bodies					
10 Legislation and Oversight	848,843	0	149,759	18%	149,759
Sub-Total	848,843	0	149,759	18%	149,759
Department: Production and Marketing					
10 Agricultural Extension	222,341	0	45,951	21%	45,951
20 Agricultural Production	2,145,089	0	407,154	19%	407,154
30 Agricultural Value Chain Services	912,370	0	77,398	8%	77,398
Sub-Total	3,279,800	0	530,503	16%	530,503
Department: Health					
10 Primary HealthCare	583,534	0	144,608	25%	144,608
30 Health Management and Supervision	6,464,739	0	1,359,023	21%	1,359,023
Sub-Total	7,048,273	0	1,503,631	21%	1,503,631
Department: Education					
10 Pre-Primary and Primary Education	10,176,621	0	2,199,579	22%	2,199,579
20 Secondary Education	4,830,270	0	1,229,402	25%	1,229,402
30 Skills Development	866,264	0	150,760	17%	150,760
40 Education&Sports Management and Inspection	394,142	0	41,001	10%	41,001
50 Special Needs Education	5,000	0	0	0%	0
Sub-Total	16,272,296	0	3,620,741	22%	3,620,741
Department: Roads and Engineering					
10 Community Access Roads	2,024,772	0	149,539	7%	149,539

VOTE: 903 Nakasongola District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	79,250	0	2,700	3%	2,700
Sub-Total	2,104,022	0	152,239	7%	152,239
Department: Water					
10 Rural Water Supply and Sanitation	697,888	0	73,419	11%	73,419
Sub-Total	697,888	0	73,419	11%	73,419
Department: Natural Resources					
10 Natural Resources Management	602,284	0	88,790	15%	88,790
Sub-Total	602,284	0	88,790	15%	88,790
Department: Community Based Services					
20 Empowerment and Mindset Change	468,153	0	50,685	11%	50,685
Sub-Total	468,153	0	50,685	11%	50,685
Department: Planning					
10 Planning and Statistics	436,885	0	71,182	16%	71,182
Sub-Total	436,885	0	71,182	16%	71,182
Department: Internal Audit					
10 Compliance	121,222	0	14,096	12%	14,096
Sub-Total	121,222	0	14,096	12%	14,096
Department: Trade, Industry and Local Development					
10 Commercial Services	127,846	0	13,927	11%	13,927
Sub-Total	127,846	0	13,927	11%	13,927
Grand Total	37,807,393	0	7,319,964	19%	7,319,964

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,901,603	4,901,603	1,082,585	22%	1,082,585
District Unconditional Grant Non-Wage	77,291	77,291	19,323	25%	19,323
District Unconditional Grant Wage	889,615	889,615	222,404	25%	222,404
Locally Raised Revenues	213,133	213,133	53,000	25%	53,000
Multi-Sectoral Transfers to LLGs_NonWage	1,191,765	1,191,765	94,085	8%	94,085
Programme Conditional Grant - Non Wage Recurrent	2,529,799	2,529,799	693,773	27%	693,773
Development Revenues	276,585	276,585	67,770	25%	67,770
District Discretionary Equalisation Development Grant	27,000	27,000	9,000	33%	9,000
Locally Raised Revenues	62,000	62,000	2,500	4%	2,500
Multi-Sectoral Transfers to LLGs_Gou	187,585	187,585	56,270	30%	56,270
Total Revenues Shares	5,178,187	5,178,187	1,150,354	22%	1,150,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	889,615	889,615	138,173	16%	138,173
Non Wage	4,011,988	4,011,988	743,325	19%	743,325
Development Expenditure					
Domestic Development	276,585	276,585	67,695	24%	67,695
External Financing	0	0	0	0%	0
Total Expenditure	5,178,187	5,178,187	949,193	18%	949,193
C: Unspent Balances					
Recurrent Balances			201,087		
Wage			84,230		
Non Wage			116,856		
Development Balances			75		
Domestic Development			75		
External Financing			0		
Total Unspent			201,161		

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In the quarter under review, the department received funds Totaling to 1,150,354,000/= representing 22% and spent 949,193,000/= representing 18% from the following revenue sources:

1. District unconditional grant non-wage 19,323,000/= representing 25%
2. District unconditional grant wage 222,404,000/= representing 25%
3. Locally Raised revenue 53,000,000 representing 25%
4. Multi-sectoral Transfers to LLGs Non wage 94,085,000/= representing 8%
5. Programme conditional grant wage recurrent 695,773,000/= representing 27%
6. District Discretionary Development Grant 9,000,000/= representing 33%
- Local revenue Development 2,500,000/= representing 4%
7. Multi-secreteral Transfers Development 695,270,000/= representing 30%

Reasons for unspent balances on the bank account

Ugx 201,161, 000 was unspent balance by the end of first quarter, shillings 84,230,000/= was wage not spent due to vacant positions in the department, 116,856,000 was non wage meant for pension and activities carried forward in the Second quarter and 75,000/= was funds for domestic development activities to be done Second Quarter.

Highlights of physical performance by end of the quarter

1. Paid for quarterly fuel
2. Repaired & serviced vehicles
3. Monitored Capital Projects and all Government programmes in the District
4. Purchased airtime and data for office running
5. Facilitated the Training of staff on HCM
6. Facilitated police guards to guard District office Premises
7. Facilitated CAO to Attend meetings in ministries
8. Submitted letters and other relevant documents to Ministries & Made consultations
9. Paid for assorted stationery
10. Facilitate AA to follow up accountabilities & acknowledgement receipts in LLGs
11. Facilitated Reward & sanction committee Sitings
12. Operational Costs met for the smooth running of the offices
13. Paid for District compound slashing and purchased office cleaning materials
14. Procured newspapers
15. Facilitated the Board of Survey activities
16. Serviced a photocopier & printers
17. Procured small office equipments
18. Facilitated Evangelical prayers at the District H/Qters
19. Paid for advert for prequalifications
20. Supervised LLGs

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	538,691	538,691	177,378	33%	177,378
District Unconditional Grant Non-Wage	59,755	59,755	14,939	25%	14,939
District Unconditional Grant Wage	320,080	320,080	92,520	29%	92,520
Locally Raised Revenues	158,856	158,856	69,920	44%	69,920
Development Revenues	83,000	83,000	65,580	79%	65,580
Locally Raised Revenues	83,000	83,000	65,580	79%	65,580
Total Revenues Shares	621,691	621,691	242,958	39%	242,958

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

Wage	320,080	320,080	52,522	16%	52,522
Non Wage	218,611	218,611	46,727	21%	46,727

Development Expenditure

Domestic Development	83,000	83,000	2,550	3%	2,550
External Financing	0	0	0	0%	0
Total Expenditure	621,691	621,691	101,799	16%	101,799

C: Unspent Balances**Recurrent Balances**

Wage			78,129		
Non Wage			39,998		

Development Balances

Domestic Development			63,030		
External Financing			0		
Total Unspent			141,159		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

The department received UGX 242.958million o/w UGX 14.939 Millions was for Unconditional grant no wage, UGX 92.520 Million was Unconditional grant wage UGX 69.920 million was locally raised revenue recurrent and UGX 65.580 Million was Locally raised revenue development.

the expenditure during the quarter amount to UGX 101.799 miliion o/w UGX 52.522 was wage, 46.727 was non wage and 2.550 was development

Reasons for unspent balances on the bank account

The un spent balance was UGX 141.159 million . o/w UGX 39.998 million was for wage of un filled positions in finance, 38.131 million was payment of arrears for stationery and it was under process and UGX 63.030 million was for purchase of departmental vehicle to be paid

Highlights of physical performance by end of the quarter

Day to day office expaenses paid, accountable and printed stationery paid, small office equipment paid, monitoring of LLG finance staff done, Meeting on pension payroll attended, cordination with line ministries and othe government agencies done, budget desk meeting facilitated,asset register updated, computer consumables paid for, IFMS activities facilitated, data for reporting and planning purchased, Local service tax assessed, Motorcycle maintained, final accounts prepared, workshops and meetings facilitated staff salaries paid and attended.

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	798,592	798,592	227,862	29%	227,862
District Unconditional Grant Non-Wage	346,139	346,139	86,535	25%	86,535
District Unconditional Grant Wage	240,115	240,115	60,029	25%	60,029
Locally Raised Revenues	212,337	212,337	81,298	38%	81,298
Development Revenues	50,252	50,252	16,784	33%	16,784
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Locally Raised Revenues	5,000	5,000	1,700	34%	1,700
Total Revenues Shares	848,843	848,843	244,645	29%	244,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,115	240,115	42,344	18%	42,344
Non Wage	558,476	558,476	103,657	19%	103,657
Development Expenditure					
Domestic Development	50,252	50,252	3,757	7%	3,757
External Financing	0	0	0	0%	0
Total Expenditure	848,843	848,843	149,759	18%	149,759
C: Unspent Balances					
Recurrent Balances			81,860		
Wage			17,685		
Non Wage			64,175		
Development Balances			13,027		
Domestic Development			13,027		
External Financing			0		
Total Unspent			94,887		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department**

Highlight of revenue and expenditure of 244,645,000= is as follows:

- Ushs. 86,535,000= District Unconditional Grant Non-Wage (25%)
- Ushs. 60,029,000= District Unconditional Grant Wage (25%)
- Ushs. 81,298,000= Locally raised revenue (38%0
- Ushs. 15,084,000= District Discretionary Equalization Development Grant (33%)
- Ushs. 1,700,000= Locally raised revenue (34%)

Reasons for unspent balances on the bank account

94,887,000/= was un spent balance: -Ushs 17,658,000 wage unspent due to unfilled positions.

- Ushs 64,175,000 nonwage unspent for activities carried forward to second quarter
- Ushs 13,027,000 Domestic Development for items to be procured in Second Quarter

Highlights of physical performance by end of the quarter

1. All Council activities were implemented; Standing Committees held meetings; District Council met; Ex-gratia for District, S/Cs & TCs Councilors paid. Office operations costs were met; repair, wash and travel of District Chairperson was also facilitated.
- 2.. All activities of the functional DSC were facilitated; Chairperson & secretary attended LGSCA meeting; reports were submitted and staff welfare were met.
3. LGPAC meetings were held
- 4.DLB followed up accountabilities and the Chairperson's office operational costs were met.
5. District Contracts Committee held meeting for procurement and disposal matters.

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,517,068	2,542,068	621,269	25%	621,269
District Unconditional Grant Non-Wage	13,325	13,325	3,331	25%	3,331
District Unconditional Grant Wage	226,598	226,598	44,150	19%	44,150
Locally Raised Revenues	17,014	17,014	8,755	51%	8,755
Other Transfers from Central Government	0	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	480,999	480,999	120,250	25%	120,250
Programme Conditional Grant - Wage Recurrent	1,779,132	1,779,132	444,783	25%	444,783
<i>Development Revenues</i>	762,732	848,388	225,077	30%	225,077
Locally Raised Revenues	140,546	140,546	17,682	13%	17,682
Programme Conditional Grant - Development	622,186	707,842	207,395	33%	207,395
Total Revenues Shares	3,279,800	3,390,457	846,346	26%	846,346

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

Wage	2,005,730	2,005,730	370,998	18%	370,998
Non Wage	511,338	536,338	118,658	23%	118,658

Development Expenditure

Domestic Development	762,732	848,388	40,848	5%	40,848
External Financing	0	0	0	0%	0
Total Expenditure	3,279,800	3,390,457	530,503	16%	530,503

C: Unspent Balances***Recurrent Balances***

			131,613		
Wage			117,935		
Non Wage			13,678		

Development Balances

			184,229		
Domestic Development			184,229		
External Financing			0		
Total Unspent			315,842		

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The quarter outturn was shs 846,346,000 representing 26% of the approved budget.

The department spent shs 530,503,000(16% of the budget) in the quarter under review. The reason for the poor budget performance was mainly because the Development funds were yet to be paid after completion of supply of irrigation equipment.

Reasons for unspent balances on the bank account

- The unspent balances on wage worth 117,935,000 was for staff yet to be filled and recruited
- Shs 13,678,000 Non wage was to procure materials to establish crop, livestock demonstrations
- Development funds worth 184,229,000 was to support farmers with micro scale irrigation equipment. Construction works are on-going.

Highlights of physical performance by end of the quarter

- Salary 46 staff
- 235 trainings for 6,278 farmers
- 480 visits for 5,540 farmers
- Data collection at 25 FLS & Livestock statistics
- 3 radio talk show on LPH, MSI & 80
- Established Fish demo - Wabinyonyi & Apiary demo -Kalungi
- L/stock DZZ surveillance in 4 LLGs, Vermin in 5LLGs
- TB & Spvn of staff, input dealer, product handler in 7LLGs
- Sector Staff mtgs
- Inspected of 12 slaughter slab, 15 milk coolers, 3 processing units, agro-input dealers
- Collected & Tested 56 blood samples
- Raised Awareness for laboratory svcs
- Fisher folk institution development
- Tsetse fly deployment, monitoring & harvesting at R. Kafu shores
- Vermin trap deployment, monitoring and 4 killed in 4 LLGs
- Backstopped & trained 74 PDM EGs in yield enhancing technologies
- Sectoral committee JME
- Staff capacity building mtg for PA
- Awareness raising to 60 Dist & 150 LLG leaders
- Established and trained 5 FFS
- Conducted ESMPS
- Services - Guard, Compound, electricity, water
- 14 Motorcycle serviced
- Admin Costs

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,130,053	6,130,053	1,532,513	25%	1,532,513
District Unconditional Grant Non-Wage	6,114	6,114	1,529	25%	1,529
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	13,192	13,192	3,298	25%	3,298
Programme Conditional Grant - Non Wage Recurrent	650,158	650,158	162,539	25%	162,539
Programme Conditional Grant - Wage Recurrent	5,410,589	5,410,589	1,352,647	25%	1,352,647
Development Revenues	918,220	918,220	92,313	10%	92,313
District Discretionary Equalisation Development Grant	28,500	28,500	9,500	33%	9,500
External Financing	659,942	659,942	6,220	1%	6,220
Programme Conditional Grant - Development	229,778	229,778	76,593	33%	76,593
Total Revenues Shares	7,048,273	7,048,273	1,624,826	23%	1,624,826

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

Wage	5,460,589	5,460,589	1,339,368	25%	1,339,368
Non Wage	669,464	669,464	164,263	25%	164,263

Development Expenditure

Domestic Development	258,278	258,278	0	0%	0
External Financing	659,942	659,942	0	0%	0
Total Expenditure	7,048,273	7,048,273	1,503,631	21%	1,503,631

C: Unspent Balances**Recurrent Balances**

Wage			28,882		
Non Wage			25,780		
			3,103		

Development Balances

Domestic Development			92,313		
External Financing			86,093		
			6,220		
Total Unspent			121,195		

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department annual Budget was 7,048,273,000 of which 1,624,826,000(23%) was released in quarter one , this included district unconditional grant nonwage of shs. 1,529,000 (25%), district unconditional grant wage shs.12,500,000 (25%), locally raised revenue shs. 3,298,000 (25%), programme conditional grant non wage recurrent shs 162,539,000(25%) programme conditional grant wage recurrent of shs 1,352,647,000 (25%), DDEG shs. 9,500,000 (33%), External financing shs. 6,220,000 (1%) and program conditional grant development shs 76,593,000 (33%).

During the quarter under review the department spent 1,503,631,000 (21%)

Reasons for unspent balances on the bank account

UGX 121,195,000 shs were unspent. This was because:

Shs. 25,780,000 wage was for staff who absconded and was with held, shs. 3,103, 000 nonwage was for serving and repair of motor vehicles whereby the procurement process was still on-going ,shs. 86,093,000 Domestic development, the Contracts Committee was still procuring contractors and shs. 6,220,000 External financing, there was a delay in getting a cash limit.

Highlights of physical performance by end of the quarter

During the quarter the achieved the following , 85 TB patients were diagnosed, 5 HIV patients were newly diagnosed, 421 males were medically circumcised, 32 pregnant women were initiated on ARVs for EMTCT, 1621 children under one year were fully immunized, 20925 OPD cases were confirmed with Malaria, 2370 LLINs were given to pregnant women at 1st ANC , 1006 children received LLINs at immunization, 2217 children under one were immunized with pentavalent vaccine , 03 children between 6-59 months were identified with malnutrition using MUAC and BOQs for Emergency Unit and Nakasongola HC IV and four stance VIP latrine at Nakasongola HC IV were prepared.

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,840,684	15,949,787	4,184,998	26%	4,184,998
District Unconditional Grant Non-Wage	7,738	7,738	1,935	25%	1,935
District Unconditional Grant Wage	103,610	103,610	25,903	25%	25,903
Locally Raised Revenues	8,686	8,686	3,300	38%	3,300
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,789,379	2,789,379	929,793	33%	929,793
Programme Conditional Grant - Wage Recurrent	12,896,271	13,005,374	3,224,068	25%	3,224,068
Development Revenues	431,613	1,376,731	143,871	33%	143,871
District Discretionary Equalisation Development Grant	95,000	95,000	31,667	33%	31,667
Programme Conditional Grant - Development	336,613	1,281,731	112,204	33%	112,204
Total Revenues Shares	16,272,296	17,326,518	4,328,869	27%	4,328,869

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

Wage	12,999,881	13,108,984	2,869,409	22%	2,869,409
Non Wage	2,840,803	2,840,803	751,332	26%	751,332

Development Expenditure

Domestic Development	431,613	1,376,731	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,272,296	17,326,518	3,620,741	22%	3,620,741

C: Unspent Balances**Recurrent Balances**

Wage			564,257		
Non Wage			380,561		

Development Balances

Domestic Development			183,696		
External Financing			143,871		
Total Unspent			708,128		

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The departmental annual budget was UGX. 17,217,414,000. In quarter one, a total of UGX. 4,329,869,000 was received, of which UGX 3,249,971,000 was wage and UGX. 931,728,000 was Non-Wage. The Development revenue was UGX. 143,871,000.

For expenditure, the recurrent funds spent were UGX. 3,620,741,000 of which UGX. 2,869,409,000 was Wage and UGX. 751,332,000 was Non-wage. There was no development expenditure.

Reasons for unspent balances on the bank account

The unspent balances were UGX. 708,123,000 of which UGX380,561,000 was the wage for staff who had absconded and partly for staff who had missed salaries, UGX 183,696,000 was nonwage funds for maintenance of buildings in schools. UGX. 143,871,000 were funds for development projects. The procurement process was still ongoing

Highlights of physical performance by end of the quarter

The Activities Conducted in the Quarter include;

1. Conducted School Inspection to 157 Schools as guided by MOES using the e-Inspection tool
2. Coordinated the verification of PLE candidates' registers for 2024.
4. Organized and conducted 2 Head teachers' meetings/ trainings
5. Officers attended meetings and workshops outside the District including the Ministry of Education and Sports
6. Managed and repaired departmental equipment: including computers and vehicles.
7. Conducted field appraisal for new construction and renovation of buildings in primary schools and prepared BOQs
8. Supervised the construction of Nakitoma Seed Secondary School

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,998,088	1,998,088	432,036	22%	432,036
District Unconditional Grant Non-Wage	8,197	8,197	2,049	25%	2,049
District Unconditional Grant Wage	426,181	426,181	106,545	25%	106,545
Locally Raised Revenues	26,119	26,119	8,442	32%	8,442
Other Transfers from Central Government	537,591	537,591	65,000	12%	65,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<i>Development Revenues</i>	105,934	105,934	9,978	9%	9,978
District Discretionary Equalisation Development Grant	29,934	29,934	9,978	33%	9,978
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	61,000	61,000	0	0%	0
Total Revenues Shares	2,104,022	2,104,022	442,014	21%	442,014

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

Wage	426,181	426,181	102,539	24%	102,539
Non Wage	1,571,907	1,571,907	49,700	3%	49,700

Development Expenditure

Domestic Development	105,934	105,934	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,104,022	2,104,022	152,239	7%	152,239

C: Unspent Balances***Recurrent Balances***

			279,797		
Wage			4,006		
Non Wage			275,791		

Development Balances

			9,978		
Domestic Development			9,978		
External Financing			0		
Total Unspent			289,775		

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Total revenues received in the quarter amounted to shs 442,014,000 representing 27% of the total budget.

Total expenditure in the quarter was shs 152,239,000 representing 7% of the budget. The reason for under performance was because the contractors had not been paid and also some activities planned were not implemented in the quarter and pushed to the next quarter.

Reasons for unspent balances on the bank account

UGX 289,775,000 was not spent in the Quarter, the funds were meant for road routine manual and mechanized maintenance. There were delays in the procurement process for materials.

Highlights of physical performance by end of the quarter

1. Engaging stakeholders to secure gravel borrow areas with minimum haulage distance
2. Payment of staff salaries

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,143	203,143	50,036	25%	50,036
District Unconditional Grant Wage	120,057	120,057	30,014	25%	30,014
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,086	80,086	20,022	25%	20,022
Development Revenues	494,745	541,623	164,915	33%	164,915
Programme Conditional Grant - Development	479,930	526,808	159,977	33%	159,977
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	697,888	744,766	214,951	31%	214,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,057	120,057	13,885	12%	13,885
Non Wage	83,086	83,086	13,996	17%	13,996
Development Expenditure					
Domestic Development	494,745	541,623	45,538	9%	45,538
External Financing	0	0	0	0%	0
Total Expenditure	697,888	744,766	73,419	11%	73,419
C: Unspent Balances					
Recurrent Balances			22,155		
Wage			16,129		
Non Wage			6,026		
Development Balances			119,377		
Domestic Development			119,377		
External Financing			0		
Total Unspent			141,531		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

The department received funds worth shs 214,951,000(31% of the budget) in the quarter under review.

The department spent Shs 73,419,000(11% of the budget) in the quarter. Low budget absorption was mainly due to low staffing levels and also the fact that development funds were not spent due to delayed procurement process

Reasons for unspent balances on the bank account

Funds unspent in the quarter were shs 141,531,000. The funds were meant for drilling of boreholes and construction of Bamugolodde piped water system. Procurement process was dealyed

Highlights of physical performance by end of the quarter

? Conducted a District Water Supply and Sanitation Coordination Committee meeting.

? Conducted an Extension Workers meeting.

? Carried out Eight (08) data collection exercises, in Kakooge Subcounty, Lwabyata Subcounty, Nakitoma Subcounty, Nabiswera Subcounty, Lwampanga Subcounty, Kalongo Subcounty, Kalungi Subcounty and Wabinyonyi Subcounty.

? Formed and Trained Five (05) Water & Sanitation User Committees.at Minaawo-Kataala village in Nakitoma S/County, Kigisu Village in Kakooge S/County, Mpabye in Lwabyata S/County, Mbaali in Lwampanga S./County and Kawondwe in Wabinyonyi.

? Started the Designing of Bamugoledde Piped Water System in Kalongo S/County.

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	540,284	540,284	147,561	27%	147,561
District Unconditional Grant Non-Wage	7,225	7,225	1,806	25%	1,806
District Unconditional Grant Wage	458,324	458,324	114,581	25%	114,581
Locally Raised Revenues	27,660	27,660	19,404	70%	19,404
Programme Conditional Grant - Non Wage Recurrent	47,075	47,075	11,769	25%	11,769
Development Revenues	62,000	62,000	15,900	26%	15,900
District Discretionary Equalisation Development Grant	12,000	12,000	4,000	33%	4,000
Locally Raised Revenues	50,000	50,000	11,900	24%	11,900
Total Revenues Shares	602,284	602,284	163,461	27%	163,461

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	458,324	458,324	68,711	15%	68,711
Non Wage	81,960	81,960	15,429	19%	15,429
Development Expenditure					
Domestic Development	62,000	62,000	4,650	8%	4,650
External Financing	0	0	0	0%	0
Total Expenditure	602,284	602,284	88,790	15%	88,790

C: Unspent Balances

Recurrent Balances			63,421	
Wage			45,870	
Non Wage			17,550	
Development Balances			11,250	
Domestic Development			11,250	
External Financing			0	
Total Unspent			74,671	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

In the quarter under review, the department received funds from the following revenue sources:

RECURRENT REVENUE

- 1) District Unconditional Grant Non-Wage = 1,806,000
- 2) District Unconditional Grant Wage = 114,581,000
- 3) Local Revenue = 19,404,000
- 4) Programme Conditional Grant Non-Wage = 11,769,000

DEVELOPMENT REVENUE

- 5) District Development Equalisation Grant (DDEG) = 4,000,000
- 6) Locally Raised Revenue (LRR) = 11,900,000

GRAND TOTAL = 147,575,900

Reasons for unspent balances on the bank account

- 1) Wage = 45,870,000
- 2) Non - Wage = 17,550,000
- 3) Domestic Development = 11,250,000

Total =74,670,000

Wages for staff in the approved structure for the department, but not yet recruited such as the DNRO, SFO and FR.

The non-wage are funds meant for procurement of certain equipment such as the RTK GNSS, digital sound metre and a photocopier/printer were released in bits and could, therefore, not be spent.

Highlights of physical performance by end of the quarter

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

- 1) Paid wages for all staff of the department, both District and Lower Local Governments.
- 2) Surveyed the land on which Kyangogolo PS sits.
- 3) Held District Physical Planning Committee meeting.
- 4) Trained residents of Migeera and Lwampanga Town Councils on lining out, marking, pitting, planting and on woodlot maintenance.
- 5) Conducted sensitisation training on sustainable wetland management, in Lwampanga.
- 6) Sensitised and trained residents of Kakooge Town Council on best solid waste management practices.
- 7) Carried out environmental compliance inspections in Nakasongola County.
- 8) Land inspections prior to approval of applications for customary and leasehold tenure systems were carried out.
- 9) Also done were environmental, climate change and health and safety screening for some district projects.

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,915	266,915	68,464	26%	68,464
District Unconditional Grant Non-Wage	5,629	5,629	1,407	25%	1,407
District Unconditional Grant Wage	209,123	209,123	52,281	25%	52,281
Locally Raised Revenues	10,707	10,707	4,412	41%	4,412
Programme Conditional Grant - Non Wage Recurrent	41,456	41,456	10,364	25%	10,364
Development Revenues	201,239	201,239	8,000	4%	8,000
District Discretionary Equalisation Development Grant	24,000	24,000	8,000	33%	8,000
Other Transfers from Central Government	177,239	177,239	0	0%	0
Total Revenues Shares	468,153	468,153	76,464	16%	76,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,123	209,123	38,109	18%	38,109
Non Wage	57,792	57,792	12,576	22%	12,576
Development Expenditure					
Domestic Development	201,239	201,239	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	468,153	468,153	50,685	11%	50,685
C: Unspent Balances					
Recurrent Balances			17,779		
Wage			14,172		
Non Wage			3,607		
Development Balances			8,000		
Domestic Development			8,000		
External Financing			0		
Total Unspent			25,779		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

The budget outturn for the quarter was shs 76.464m representing 16%. This is below the expected 25% because of the following reasons; there was no release at all for other government transfers. In spite of this some revenue sources exceeded the budget. These include Locally raised revenue at 41% and DDEG at 33%

Reasons for unspent balances on the bank account

The unspent balance by the end of the quarter was shs 25.779m. Of this, shs 14.172 was for wages which has been a long standing issue because of allocation of more money for this budget line. Shs 3,607m was for non-wage expenditure which was under requisition while shs 8m was for works at the children's reception center which was awaiting procurement of a contractor

Highlights of physical performance by end of the quarter

The physical performance highlights include the following; Monitoring of Community Based Services Department programmes & projects . Home Based Counselling of Children with Disabilities in Nakitoma, Nabiswera, Lwabiyata sub counties and Migeera T/C quarter one FY 2024/2025.

Routine support supervision for Gender Mainstreaming in the Lower Local Government for quarter one FY 2024/2025. Routine support supervision of PWD groups activities quarter one FY 2024/2025. Validation of YLP & UWEP files that were returned from the Ministry without funding in 2019. Follow up on GBV cases & VAC under Children Action Center quarter one FY 2024/2025. Transport juveniles to Nagulu Remand home and following up their Court hearing for quarter one FY 2024/2025.. Inspection of work places in the Nakitoma & Lwampanga S/C . Submission of OVCMIS quarterly reports (OVCMIS form 100) to CDO's IN Budyebbo Constituency for CSOs implementation 2024/2025. Support to the District Women's Council

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	382,885	382,885	98,859	26%	98,859
District Unconditional Grant Non-Wage	68,167	68,167	17,042	25%	17,042
District Unconditional Grant Wage	275,322	275,322	68,831	25%	68,831
Locally Raised Revenues	39,396	39,396	12,987	33%	12,987
<i>Development Revenues</i>	54,000	54,000	18,000	33%	18,000
District Discretionary Equalisation Development Grant	54,000	54,000	18,000	33%	18,000
Total Revenues Shares	436,885	436,885	116,859	27%	116,859
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	275,322	275,322	38,788	14%	38,788
Non Wage	107,563	107,563	17,130	16%	17,130
<i>Development Expenditure</i>					
Domestic Development	54,000	54,000	15,264	28%	15,264
External Financing	0	0	0	0%	0
Total Expenditure	436,885	436,885	71,182	16%	71,182
C: Unspent Balances					
<i>Recurrent Balances</i>			42,941		
Wage			30,043		
Non Wage			12,898		
<i>Development Balances</i>			2,736		
Domestic Development			2,736		
External Financing			0		
Total Unspent			45,677		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

In the Quarter under review, the department received shs 116,859,000 representing a release of 26% of the total budget.

The department spent shs 71,182,000 in the quarter representing 16% of the total budget. The main reason for the low absorption was under payment by one of the staff in the department and the delayed procurement process for the printer.

Reasons for unspent balances on the bank account

Shs 45,677,000 were not spent in the quarter. The funds were meant for payment of staff salary for the staff who were under paid for the month of July, August and September and also the development funds meant for carrying out project field appraisals. We are still at the level of project identification. The non wage funds were meant for procuring a printer for the department, procurement process was still on-going.

Highlights of physical performance by end of the quarter

1. Produced 3 sets of DTTPC minutes for the month of July, August and September
2. Carried data collection for the DDP IV 2025/26-2029/20
3. Produced and submitted the Budget performance report for Quarter one FY 2024/25
4. Carried out LLG assessment of service delivery performance
5. Conducted District Internal assessment for the FY ended 2023/24
6. Facilitated Audit department to audit implemented projects in the last FY
7. Procured office stationery
8. Conducted a capacity building training in PDM community data collection
9. Conducted monitoring of projects implemented in the FY 2023/24

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,222	121,222	31,487	26%	31,487
District Unconditional Grant Non-Wage	5,133	5,133	1,283	25%	1,283
District Unconditional Grant Wage	96,453	96,453	24,113	25%	24,113
Locally Raised Revenues	19,636	19,636	6,091	31%	6,091
Development Revenues	0	0	0	0%	0
Total Revenues Shares	121,222	121,222	31,487	26%	31,487
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,453	96,453	9,731	10%	9,731
Non Wage	24,769	24,769	4,365	18%	4,365
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,222	121,222	14,096	12%	14,096
C: Unspent Balances					
Recurrent Balances			17,392		
Wage			14,382		
Non Wage			3,009		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,392		

Summary of Department Revenues and Expenditure by Source

The Department received UGX 31.487 million o/w UGX 1,283 million was unconditional grant non wage, UGX 24.113 million was for unconditional grant wage and UGX 6.091 million was locally raised revenues.

the expenditure in the quarter was UGX 14.096 million o/w UGX 9,731 million was wage while UGX 4,365 million was non wage

Reasons for unspent balances on the bank account

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Wage balances of UGX 14,382,000 was for the un filled posts in the department.

The non wage recurrent balances was for quarterly internal audit exercise which was und process

Highlights of physical performance by end of the quarter

Annual Audit workplan produced and sub mitted to the office of the Internal Auditor General, fourth quarter audit report produced and submitted to the Internal Auditor general, Motorcycles maintained, staff salaries paid, day to day office expenses paid, Salary and pension arrears verified, monthly salary exception reports verified

VOTE: 903 Nakasongola District**Quarter 1****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	121,369	121,369	29,551	24%	29,551
District Unconditional Grant Non-Wage	1,500	1,500	375	25%	375
District Unconditional Grant Wage	94,394	94,394	23,598	25%	23,598
Locally Raised Revenues	7,000	7,000	959	14%	959
Programme Conditional Grant - Non Wage Recurrent	18,475	18,475	4,619	25%	4,619
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	127,846	127,846	31,710	25%	31,710
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	94,394	94,394	10,319	11%	10,319
Non Wage	26,975	26,975	3,609	13%	3,609
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	127,846	127,846	13,927	11%	13,927
C: Unspent Balances					
<i>Recurrent Balances</i>			15,624		
Wage			13,280		
Non Wage			2,344		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			17,783		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

The department received UGX 31,710,000(25% of the budget) of which UGX 23,598,000 was Wage, UGX 4,619,000 was Conditional Sector Grant, UGX 375,000 was Unconditional non-wage, UGX 959,000 was Local Revenue and UGX 2,159,000 was Tourism Grant Development. Total expenditure during the quarter was UGX 13,927,000(11% of the budget) of which UGX 10,319,000 was Wage and UGX .3,609,000 was non-wage. The reason for the low budget absorption was because the department didnot spent the development funds received in the quarter.

Reasons for unspent balances on the bank account

The unspent balance was UGX 17,783,000, of which 13,280,000 was for Wage for the unrecruited staff, UGX 2,344,000 was Non wage and UGX 2,159,000 was Tourism development grant meant for furniture and laptop. Items are under going the procurement process

Highlights of physical performance by end of the quarter

Supervised 30 EMYOOGA SACCOs preparing them to apply for additional Seed Capital form MSC.

Submitted Grant Application forms to MSC for 10 SACCOs so far 8 SACCOs have received the seed capital.

Supported 68 PDM SACCOs while disabusing loans to the beneficiaries by the end of the quarter the disbursement as per the district was at 84 %,

Mobilised 21 youth for Presidential Initiative for skilling youth program and they are attending classes at Mengo zone hub.

attended radio 2 talk shows programs mobilised and sensitized people on the PDM programs and steps to access loans through Wendi mobile wallet.

i attended the second graduation ceremony on behalf of the District Hub Committee.

We attended the celebration of World International Cooperative in day Bukomansimbi District.

VOTE: 903 Nakasongola District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
	payment for the follow up of accountability in LLG (Acknowledgement receipts)	payment for the follow up of accountability in LLG (Acknowledgement receipts)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	190	
227001 Travel inland	2,000	380	
Total for Budget Output	3,000	570	
Wage	0	0	
Non-Wage	3,000	570	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,900	285	
222001 Information and Communication Technology Services.	900	225	
223001 Property Management Expenses	4,200	730	
Total for Budget Output	7,000	1,240	
Wage	0	0	
Non-Wage	7,000	1,240	
GoU Dev	0	0	

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Purchased airtime and data for production of PBS reports and budget	Purchased airtime and data for production of PBS reports and budget
---	---

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Staff Welfare met for assistant accountant	Staff Welfare met for assistant accountant
--	--

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	481	90
Total for Budget Output	481	90
Wage	0	0
Non-Wage	481	90
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,110,095	141,077
273105 Gratuity	1,337,940	334,485
352880 Salary Arrears Budgeting	81,764	81,764
Total for Budget Output	2,529,799	557,326
Wage	0	0
Non-Wage	2,529,799	557,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Expenditures incurred in the Quarter to deliver outputs	Cross cutting issues Handled	Cross cutting issues Handled
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,000	3,999
212102 Medical expenses (Employees)	2,000	0
221005 Official Ceremonies and State Functions	15,000	2,500
221008 Information and Communication Technology Supplies.	950	0
221009 Welfare and Entertainment	2,400	438
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	3,000	0
223004 Guard and Security services	7,200	1,200
227001 Travel inland	3,000	250
228002 Maintenance-Transport Equipment	11,206	2,129
228004 Maintenance-Other Fixed Assets	2,000	300
273102 Incapacity, death benefits and funeral expenses	25,000	0
282101 Donations	1,000	0
Total for Budget Output	85,756	10,816
Wage	0	0
Non-Wage	85,756	10,816
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Staff Salary paid	Staff Salary paid
-------------------	-------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	889,615	138,173
Total for Budget Output	889,615	138,173
Wage	889,615	138,173
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Operational Costs met, Reward and Sanctions committee conducted	Operational Costs met, Reward and Sanctions committee conducted
---	---

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,100	0
222001 Information and Communication Technology Services.	2,100	525
227001 Travel inland	4,500	710
Total for Budget Output	10,200	1,485
Wage	0	0
Non-Wage	10,200	1,485
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

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

PIAP Output: 16060502X Asset Management

Vehicles Maintained	Vehicles Maintained
---------------------	---------------------

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	5,479
Total for Budget Output	30,000	5,479
Wage	0	0
Non-Wage	30,000	5,479
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Procured assorted stationery for printing payroll.	Procured assorted stationery for printing payroll.
--	--

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	925
Total for Budget Output	11,687	2,846
Wage	0	0
Non-Wage	11,687	2,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Made an advert for pequalification and operational costs met	Made an advert for pequalification and operational costs met
--	--

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	225
222001 Information and Communication Technology Services.	4,000	4,000

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	12,000	4,225
Wage	0	0
Non-Wage	12,000	4,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

District records managed and coordination to relevant ministry done

District records managed and coordination to relevant ministry done

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	315
221011 Printing, Stationery, Photocopying and Binding	900	135
227001 Travel inland	3,000	450
Total for Budget Output	6,000	900
Wage	0	0
Non-Wage	6,000	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

News papers procured and Communications done

News papers procured and Communications done

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,920	364
221011 Printing, Stationery, Photocopying and Binding	1,000	150
227001 Travel inland	1,580	237
Total for Budget Output	4,500	751

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
221003 Staff Training	11,000	3,667
221008 Information and Communication Technology Supplies.	1,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	12,000	1,500
263402 Transfer to Other Government Units	0	188,876
312221 Light ICT hardware - Acquisition	6,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	89,000	194,043
	Wage	0
	Non-Wage	126,348
	GoU Dev	67,695
	Ext Finance	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	27,000	8,130
227004 Fuel, Lubricants and Oils	14,800	4,139
Total for Budget Output	44,000	12,819
	Wage	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	44,000 12,819
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

Paid for the servicing of a photocopier Operational cost met	Paid for the servicing of a photocopier Operational cost met
---	--

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	180
221009 Welfare and Entertainment	1,800	410
221011 Printing, Stationery, Photocopying and Binding	3,600	540
221012 Small Office Equipment	1,400	350
222001 Information and Communication Technology Services.	400	100
Total for Budget Output	8,400	1,580
Wage	0	0
Non-Wage	8,400	1,580
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Capital Projects Monitored	Capital Projects Monitored
----------------------------	----------------------------

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring, Supervision and coordination done	Monitoring, Supervision and coordination done
---	---

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	28,000	7,000
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	50,400	12,600
Wage	0	0
Non-Wage	50,400	12,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,379,349	0
Total for Budget Output	1,379,349	0
Wage	0	0
Non-Wage	1,191,765	0
GoU Dev	187,585	0
Ext Finance	0	0
Total for Department	5,178,187	949,193
Wage	889,615	138,173
Non-Wage	4,011,988	743,325
GoU Dev	276,585	67,695
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	0	
221007 Books, Periodicals & Newspapers	856	202	
221011 Printing, Stationery, Photocopying and Binding	2,424	243	
222001 Information and Communication Technology Services.	3,820	955	
227001 Travel inland	20,100	2,510	
312221 Light ICT hardware - Acquisition	17,000	0	
Total for Budget Output	52,200	3,910	
Wage	0	0	
Non-Wage	35,200	3,910	
GoU Dev	17,000	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,000	2,800	
221008 Information and Communication Technology Supplies.	2,100	525	
221011 Printing, Stationery, Photocopying and Binding	5,500	0	
227001 Travel inland	2,000	0	
228002 Maintenance-Transport Equipment	1,600	400	
Total for Budget Output	25,200	3,725	
Wage	0	0	
Non-Wage	25,200	3,725	

VOTE: 903 Nakasongola District**Quarter 1****Department: 020 Finance**

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,080	52,522
221002 Workshops, Meetings and Seminars	7,085	1,293
221007 Books, Periodicals & Newspapers	1,584	396
221008 Information and Communication Technology Supplies.	2,800	790
221009 Welfare and Entertainment	4,000	1,100
221011 Printing, Stationery, Photocopying and Binding	50,500	11,622
221012 Small Office Equipment	3,191	600
221014 Bank Charges and other Bank related costs	0	0
221016 Systems Recurrent costs	30,000	6,420
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,060	515
227001 Travel inland	19,791	4,494
227004 Fuel, Lubricants and Oils	21,000	4,805
312212 Light Vehicles - Acquisition	49,000	0
Total for Budget Output	513,091	86,557
Wage	320,080	52,522
Non-Wage	127,011	31,485
GoU Dev	66,000	2,550
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	246
221011 Printing, Stationery, Photocopying and Binding	6,944	1,616

VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,700	435
227001 Travel inland	18,000	5,185
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	31,200	7,607
Wage	0	0
Non-Wage	31,200	7,607
GoU Dev	0	0
Ext Finance	0	0
Total for Department	621,691	101,799
Wage	320,080	52,522
Non-Wage	218,611	46,727
GoU Dev	83,000	2,550
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101X Compliance to land use frameworks and orderly development		
	Accountabilities followed up	Accountabilities followed up
	DLB meetings held	DLB meetings held
	DBL Chairman's office operational costs met	DBL Chairman's office operational costs met
	Office operational costs to secretary met	Office operational costs to secretary met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0	
211107 Boards, Committees and Council Allowances	4,640	1,160	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	1,030	257	
222001 Information and Communication Technology Services.	463	60	
227001 Travel inland	5,547	900	
Total for Budget Output	20,080	2,677	
	Wage	0	
	Non-Wage	2,677	
	GoU Dev	0	
	Ext Finance	0	

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,000	0	
221009 Welfare and Entertainment	2,000	105	
222001 Information and Communication Technology Services.	252	84	

VOTE: 903 Nakasongola District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,667
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	25,252	1,856
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	1,856
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

District Council meeting held	District Council meeting held
Standing Committee meetings held	Standing Committee meetings held
Ex-gratia to S/C & TC councilors paid	Ex-gratia to S/C & TC councilors paid
Meals & refreshments during meetings purchased	Meals & refreshments during meetings purchased
Ex-gratia for District Councilors paid	Ex-gratia for District Councilors paid
Chairperson's vehicle washed and repaired	Chairperson's vehicle washed and repaired

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,677	2,100
211107 Boards, Committees and Council Allowances	79,039	19,256
221008 Information and Communication Technology Supplies.	13,200	1,200
221009 Welfare and Entertainment	19,625	3,522
221011 Printing, Stationery, Photocopying and Binding	11,980	1,991
222001 Information and Communication Technology Services.	6,200	1,100
227001 Travel inland	71,677	14,605
228002 Maintenance-Transport Equipment	12,769	7,591

VOTE: 903 Nakasongola District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282101 Donations	2,400	0
Total for Budget Output	292,567	51,365
Wage	0	0
Non-Wage	287,567	51,365
GoU Dev	5,000	0
Ext Finance	0	0

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

Chairperson & Secretary facilitated to attend LGSCA meeting	Chairperson & Secretary facilitated to attend LGSCA meeting
DSC office reorganized	DSC office reorganized
Progress Performance Reports submitted	Progress Performance Reports submitted
Office operational costs to sec & attendant facilitated	Office operational costs to sec & attendant facilitated
Staff welfare for support staff met	Staff welfare for support staff met

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	19,520	4,500
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	700	175
221009 Welfare and Entertainment	2,720	680
221011 Printing, Stationery, Photocopying and Binding	1,371	343
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	480	120
227001 Travel inland	7,953	1,710
Total for Budget Output	37,664	7,528
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	37,664 7,528
	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: 16060504X Human Resource management services

Salaries paid	Salaries paid
---------------	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,115	42,344
Total for Budget Output	240,115	42,344
Wage	240,115	42,344
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

District Contract Committee meetings held	District Contract Committee meetings held
---	---

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,825	1,206
227001 Travel inland	1,800	0
Total for Budget Output	6,625	1,206
Wage	0	0
Non-Wage	6,625	1,206
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 903 Nakasongola District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,103	37,542
211107 Boards, Committees and Council Allowances	16,200	0
227001 Travel inland	6,480	0
Total for Budget Output	181,783	37,542
Wage	0	0
Non-Wage	181,783	37,542
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

LGPAC meetings held	LGPAC meetings held
Retainer fee to members paid	Retainer fee to members paid
LGPAC Chairperson's operational costs met	LGPAC Chairperson's operational costs met
LGPAC reports submitted	LGPAC reports submitted

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
211107 Boards, Committees and Council Allowances	9,840	2,460
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,618	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,700	880
Total for Budget Output	24,758	3,340
Wage	0	0
Non-Wage	24,758	3,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Not yet done	Not yet done

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,500	1,481	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	500	0	
227001 Travel inland	8,000	420	
Total for Budget Output	20,000	1,901	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,000	1,901	
Ext Finance	0	0	
Total for Department	848,843	149,759	
Wage	240,115	42,344	
Non-Wage	558,476	103,657	
GoU Dev	50,252	3,757	
Ext Finance	0	0	

VOTE: 903 Nakasongola District**Quarter 1****Department: 040 Production and Marketing**

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

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

-235 trainings for 7,126 farmers	Dry spells affected
-480 visits for 5,540 farmers	agricultural performance and
-Data collection at 25 FLS & Livestock statistics	activities
- A radio talk show on LPH - Nabiswera	
- Established Fish demo - Wabinyonyi & Apiary demo - Kalungi	
- 14 Motorcycle serviced	
-Admin Costs	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,463	5,565
221011 Printing, Stationery, Photocopying and Binding	8,936	2,219
222001 Information and Communication Technology Services.	13,008	3,250
224003 Agricultural Supplies and Services	37,526	2,246
227001 Travel inland	41,373	7,915
227004 Fuel, Lubricants and Oils	90,557	22,639
228002 Maintenance-Transport Equipment	8,476	2,117
Total for Budget Output	222,341	45,951
Wage	0	0
Non-Wage	222,341	45,951
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 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
	-Salary 46 staff	Lack of a matching extension
	-Staff capacity building mtg for performance assessment	grant for development
	-2 HOS planning mtg	activities.
	-Travels & submit reports	
	-Field visit in preparation for H.E the Presidents visit	
	-2 Radio talk show	
	-Services - Guard, Compound, electricity, water	
	-Admin cost	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,005,730	370,998	
221002 Workshops, Meetings and Seminars	4,175	1,043	
221012 Small Office Equipment	400	100	
222001 Information and Communication Technology Services.	2,143	535	
223004 Guard and Security services	4,800	720	
223005 Electricity	6,893	4,473	
223006 Water	400	100	
227001 Travel inland	9,993	2,498	
227004 Fuel, Lubricants and Oils	16,016	3,773	
228001 Maintenance-Buildings and Structures	2,400	600	
228002 Maintenance-Transport Equipment	1,800	450	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,864	466	
Total for Budget Output	2,056,615	385,756	
	Wage	2,005,730	370,998
	Non-Wage	50,884	14,758
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901X Farmer organizations strengthened		
	-L/stock disease surveillance in 4 LLGs	-FMD out break in
	-TB & Spvn of staff, input dealer, product handler in 7LLGs	Nabiswera, Nakitoma and
	-Staff mtg	other LLGs
	-Inspn of 12 slaughter slab, 15 milk coolers, 3 processing units	-Non Functionality of slaughter slab mgt committees
	-Collected & Tested 56 blood samples 6 +ve	
	-Fmer awareness for lab svcs	
	-Admin	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,520	630	
221011 Printing, Stationery, Photocopying and Binding	446	111	
222001 Information and Communication Technology Services.	800	200	
224003 Agricultural Supplies and Services	2,000	500	
227001 Travel inland	6,348	1,580	
227004 Fuel, Lubricants and Oils	14,712	3,483	
228002 Maintenance-Transport Equipment	500	125	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200	
Total for Budget Output	28,126	6,829	
Wage	0	0	
Non-Wage	28,126	6,829	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,700	1,175	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
222001 Information and Communication Technology Services.	900	175	
227001 Travel inland	2,186	544	

VOTE: 903 Nakasongola District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,308	1,765
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	19,695	4,809
Wage	0	0
Non-Wage	19,695	4,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040705X Demand driven agriculture technologies developed**

-30 Tsetse fly deployed, monitored & harvested at R. Kafu shores & Namungolo	-Most farmers dont have access to honey processing equipment
-4 Vermin trap deployed, monitored & 11 killed in 4 LLGs	-Inadequate staff to handle the community demands and needs
- 45 baits & 23 killed 3 LLGs	-Inadequate tsetse fly and vermin capture traps
-3 FG trainings in Bee keeping	
-Inpsn honey bee input dealer	
-TB apiary fmer	
-Admin costs	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	920	200
222001 Information and Communication Technology Services.	803	171
224003 Agricultural Supplies and Services	1,677	419
227001 Travel inland	4,202	1,020
227004 Fuel, Lubricants and Oils	8,481	2,120
228002 Maintenance-Transport Equipment	300	75
Total for Budget Output	16,384	4,005
Wage	0	0
Non-Wage	16,384	4,005
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103X Coffee productivity enhanced		
	-Backstopped and trained 74 PDM EGs in yield enhancing technologies -Staff meeting - Inspection visits to agro-input dealers in budyebo county -Sectoral committee monitoring - 26fmer, 4 MSI & 1 demo -Consultative travels & attending meetings -Admin costs	-Dry spells affected farmer activities, Crop growth and performance -Many Agro-input dealers are not registered

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,700	675	
221011 Printing, Stationery, Photocopying and Binding	750	188	
222001 Information and Communication Technology Services.	900	225	
227001 Travel inland	5,900	1,385	
227004 Fuel, Lubricants and Oils	14,020	3,283	
Total for Budget Output	24,270	5,755	
Wage	0	0	
Non-Wage	24,270	5,755	
GoU Dev	0	0	
Ext Finance	0	0	

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

-Awareness raising to 60 Dist & 150 LLG leader -Supervision & TB beneficiary farmers -Radio talk show & 80 spot messages -Established and trained 8 farmer field schools -Conducted environment and social safe guard screening -Farm visits -Vehicle repairs	Beneficiary farmers have not established the crop in question for irrigation
---	--

VOTE: 903 Nakasongola District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	62,561	18,646
222001 Information and Communication Technology Services.	13,688	3,302
224003 Agricultural Supplies and Services	611,015	0
227001 Travel inland	14,772	3,100
227004 Fuel, Lubricants and Oils	54,696	13,800
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	762,732	40,848
Wage	0	0
Non-Wage	0	0
GoU Dev	762,732	40,848
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	149,639	36,550
Total for Budget Output	149,639	36,550
Wage	0	0
Non-Wage	149,639	36,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,279,800	530,503
Wage	2,005,730	370,998
Non-Wage	511,338	118,658
GoU Dev	762,732	40,848
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	108	0
222001 Information and Communication Technology Services.	60	0
227001 Travel inland	2,660	0
227004 Fuel, Lubricants and Oils	1,375	0
Total for Budget Output	5,103	0
Wage	0	0
Non-Wage	5,103	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

02 Health facilities ordered and reported on time

staff lacked knowledge

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

vacant post not filled

No wage

PIAP Output: 1203010508X Quality medicines and health products on the market

120 (67%) private for profit health facilities inspected for compliance with licensing guidelines

inadequate funding

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

NA

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

10598(29%) House holds had improved Latrines not shared with other house holds

Inadequate funding for community sensitization
Lack of transport means for field workers

VOTE: 903 Nakasongola District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	578,431	144,608
Total for Budget Output	578,431	144,608
Wage	0	0
Non-Wage	578,431	144,608
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,992	0
Total for Budget Output	1,992	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,992	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501X Improve population health, safety and management**

0 EPI fridges maintained

CCA was sick

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,460,589	1,339,368
221002 Workshops, Meetings and Seminars	6,450	0
221005 Official Ceremonies and State Functions	960	0
221008 Information and Communication Technology Supplies.	3,200	300

VOTE: 903 Nakasongola District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	26,092	1,948
221011 Printing, Stationery, Photocopying and Binding	8,454	1,278
222001 Information and Communication Technology Services.	46,230	498
223001 Property Management Expenses	800	200
223005 Electricity	7,200	1,800
223006 Water	1,400	350
225202 Environment Impact Assessment for Capital Works	6,455	0
225204 Monitoring and Supervision of capital work	4,463	0
227001 Travel inland	500,536	7,666
227004 Fuel, Lubricants and Oils	138,243	4,396
228002 Maintenance-Transport Equipment	5,525	1,221
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	782	0
312111 Residential Buildings - Acquisition	142,500	0
312121 Non-Residential Buildings - Acquisition	102,868	0
Total for Budget Output	6,462,747	1,359,023
Wage	5,460,589	1,339,368
Non-Wage	85,930	19,656
GoU Dev	256,286	0
Ext Finance	659,942	0
Total for Department	7,048,273	1,503,631
Wage	5,460,589	1,339,368
Non-Wage	669,464	164,263
GoU Dev	258,278	0
Ext Finance	659,942	0

VOTE: 903 Nakasongola District

Quarter 1

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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,889	0
Total for Budget Output	2,889	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,889	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,621	0
228004 Maintenance-Other Fixed Assets	410,808	20,075
Total for Budget Output	432,429	20,075
Wage	0	0
Non-Wage	432,429	20,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,694,782	1,887,229
225204 Monitoring and Supervision of capital work	4,256	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	96,000	0
312235 Furniture and Fittings - Acquisition	12,421	0
Total for Budget Output	8,807,459	1,887,229
Wage	8,694,782	1,887,229
Non-Wage	0	0
GoU Dev	112,677	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,843	292,274
Total for Budget Output	933,843	292,274
Wage	0	0
Non-Wage	933,843	292,274
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: 000016 Environment, Social Health and Safety**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,526	0
Total for Budget Output	5,526	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,526	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	44,937	0	
312121 Non-Residential Buildings - Acquisition	0	0	
Total for Budget Output	44,937	0	
Wage	0	0	
Non-Wage	44,937	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,061,140	353,713	
Total for Budget Output	1,061,140	353,713	
Wage	0	0	
Non-Wage	1,061,140	353,713	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,503,146	875,688	
225204 Monitoring and Supervision of capital work	5,526	0	
312121 Non-Residential Buildings - Acquisition	209,995	0	
Total for Budget Output	3,718,667	875,688	

VOTE: 903 Nakasongola District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,503,146
	Non-Wage	0
	GoU Dev	215,521
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	698,343	94,786	
Total for Budget Output	698,343	94,786	
	Wage	698,343	94,786
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974	
Total for Budget Output	167,921	55,974	
	Wage	0	0
	Non-Wage	167,921	55,974
	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**

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	600	0	
221008 Information and Communication Technology Supplies.	3,500	0	
221011 Printing, Stationery, Photocopying and Binding	4,500	200	
221012 Small Office Equipment	6,764	0	
221017 Membership dues and Subscription fees.	300	0	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	57,644	11,495	
228002 Maintenance-Transport Equipment	12,000	0	
Total for Budget Output	86,108	11,695	
Wage	0	0	
Non-Wage	86,108	11,695	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,500	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	2,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
NA		

VOTE: 903 Nakasongola District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	103,610	11,706
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	100
221012 Small Office Equipment	500	0
227001 Travel inland	5,238	1,000
228004 Maintenance-Other Fixed Assets	7,186	0
Total for Budget Output	118,034	12,806
Wage	103,610	11,706
Non-Wage	14,424	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	26,500	8,833
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	3,000	1,000

VOTE: 903 Nakasongola District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,750	0
227001 Travel inland	20,000	6,667
312139 Other Structures - Acquisition	90,250	0
Total for Budget Output	145,000	16,500
Wage	0	0
Non-Wage	50,000	16,500
GoU Dev	95,000	0
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****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,272,296	3,620,741
Wage	12,999,881	2,869,409
Non-Wage	2,840,803	751,332
GoU Dev	431,613	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	Engaging stakeholders to secure gravel borrow areas with minimum haulage distance	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,737	0	
221002 Workshops, Meetings and Seminars	6,000	0	
221017 Membership dues and Subscription fees.	1,233	0	
225201 Consultancy Services-Capital	3,200	0	
225202 Environment Impact Assessment for Capital Works	9,600	0	
225204 Monitoring and Supervision of capital work	26,000	0	
227001 Travel inland	20,149	0	
227004 Fuel, Lubricants and Oils	472,306	2,000	
228001 Maintenance-Buildings and Structures	238,775	0	
228002 Maintenance-Transport Equipment	50,000	0	
Total for Budget Output	1,040,000	2,000	
Wage	0	0	
Non-Wage	1,000,000	2,000	
GoU Dev	40,000	0	
Ext Finance	0	0	

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

No activity was done

Still handling projects for last FY

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	426,181	102,539	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,447	0	

VOTE: 903 Nakasongola District**Quarter 1****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,298	0
227004 Fuel, Lubricants and Oils	19,999	0
228001 Maintenance-Buildings and Structures	6,610	0
228002 Maintenance-Transport Equipment	24,327	0
263402 Transfer to Other Government Units	396,410	45,000
312216 Cycles - Acquisition	18,500	0
312221 Light ICT hardware - Acquisition	2,500	0
Total for Budget Output	984,772	147,539
Wage	426,181	102,539
Non-Wage	537,591	45,000
GoU Dev	21,000	0
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: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
223005 Electricity	13,000	2,700
223006 Water	3,000	0
227001 Travel inland	8,800	0
228001 Maintenance-Buildings and Structures	24,516	0
312121 Non-Residential Buildings - Acquisition	29,934	0
Total for Budget Output	79,250	2,700
Wage	0	0
Non-Wage	34,316	2,700
GoU Dev	44,934	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,104,022
	Wage	426,181
	Non-Wage	1,571,907
	GoU Dev	105,934
	Ext Finance	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	NA	n/a

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

Item	Approved Budget	Spent
227001 Travel inland	6,534	2,150
Total for Budget Output	6,534	2,150
Wage	0	0
Non-Wage	0	0
GoU Dev	6,534	2,150
Ext Finance	0	0

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

? Formed and Trained Five (05) Water & Sanitation User Committees.at Minaawo-Kataala village in Nakitoma S/ County, Kigisu Village in Kakooge S/County, Mpabye in Lwabyata S/County, Mbaali in Lwampanga S./County and Kawondwe in Wabinyonyi.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,844	2,997
221001 Advertising and Public Relations	1,600	533
221007 Books, Periodicals & Newspapers	1,800	450
221009 Welfare and Entertainment	7,900	0
221011 Printing, Stationery, Photocopying and Binding	3,924	946
221012 Small Office Equipment	768	192
222001 Information and Communication Technology Services.	1,800	450
225201 Consultancy Services-Capital	30,000	5,160

VOTE: 903 Nakasongola District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,944	1,644
227001 Travel inland	24,032	5,967
227004 Fuel, Lubricants and Oils	40,433	9,046
228002 Maintenance-Transport Equipment	16,544	0
273101 Medical expenses (To general public)	3,610	0
312139 Other Structures - Acquisition	423,099	30,000
Total for Budget Output	571,297	57,384
Wage	0	0
Non-Wage	83,086	13,996
GoU Dev	488,211	43,388
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	120,057	13,885
Total for Budget Output	120,057	13,885
Wage	120,057	13,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	697,888	73,419
Wage	120,057	13,885
Non-Wage	83,086	13,996
GoU Dev	494,745	45,538
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	458,324	68,711
221002 Workshops, Meetings and Seminars	7,740	1,935
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,260	675
221012 Small Office Equipment	6,075	0
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	6,000	1,500
225202 Environment Impact Assessment for Capital Works	20,000	2,670
227001 Travel inland	42,260	4,315
227004 Fuel, Lubricants and Oils	8,625	2,156
Total for Budget Output	570,284	82,462
Wage	458,324	68,711
Non-Wage	61,960	13,101
GoU Dev	50,000	650
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

Only surveys have taken place at Kyangogolo Primary School.

Physical planning committee did not approve the application for Kyangogolo Primary School because church had not signed their part in one of the forms.

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	950
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	1,200	228
227001 Travel inland	14,800	4,000
227004 Fuel, Lubricants and Oils	7,000	1,150
Total for Budget Output	32,000	6,328
Wage	0	0
Non-Wage	20,000	2,328
GoU Dev	12,000	4,000
Ext Finance	0	0
Total for Department	602,284	88,790
Wage	458,324	68,711
Non-Wage	81,960	15,429
GoU Dev	62,000	4,650
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	0	
222001 Information and Communication Technology Services.	100	0	
227001 Travel inland	34,239	0	
263402 Transfer to Other Government Units	142,500	0	
Total for Budget Output	177,239	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	177,239	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,034	1,007	
221008 Information and Communication Technology Supplies.	200	50	
221011 Printing, Stationery, Photocopying and Binding	500	125	
222001 Information and Communication Technology Services.	200	50	
224004 Beddings, Clothing, Footwear and related Services	4,000	0	
227001 Travel inland	41,826	10,286	
312111 Residential Buildings - Acquisition	18,800	0	
Total for Budget Output	77,560	11,518	
Wage	0	0	

VOTE: 903 Nakasongola District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	53,560 11,518
	GoU Dev	24,000 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	209,123	38,109	
Total for Budget Output	209,123	38,109	
Wage	209,123	38,109	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	125	
222001 Information and Communication Technology Services.	250	63	
227001 Travel inland	3,482	871	
Total for Budget Output	4,232	1,058	
Wage	0	0	
Non-Wage	4,232	1,058	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	468,153	50,685	
Wage	209,123	38,109	
Non-Wage	57,792	12,576	
GoU Dev	201,239	0	
Ext Finance	0	0	

VOTE: 903 Nakasongola District**Quarter 1****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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Not activity was undertaken	No activity was planned in the quarter
PIAP Output: 1801051103X Functional community information system at parish level.		
	NA	N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	275,322	38,788
221007 Books, Periodicals & Newspapers	1,200	180
221008 Information and Communication Technology Supplies.	6,000	1,340
221009 Welfare and Entertainment	15,500	2,650
221011 Printing, Stationery, Photocopying and Binding	8,000	1,960
221012 Small Office Equipment	1,367	342
222001 Information and Communication Technology Services.	6,000	1,033
225202 Environment Impact Assessment for Capital Works	6,812	1,900
225204 Monitoring and Supervision of capital work	9,200	2,644
227001 Travel inland	45,184	11,809
227004 Fuel, Lubricants and Oils	10,000	945
Total for Budget Output	384,585	63,591
Wage	275,322	38,788
Non-Wage	55,263	9,539
GoU Dev	54,000	15,264
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 903 Nakasongola District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Carried out field data collection for the DDP IV 2025/26-2029/20	nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		22,300	4,891
227004 Fuel, Lubricants and Oils		30,000	2,700
Total for Budget Output		52,300	7,591
	Wage	0	0
	Non-Wage	52,300	7,591
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		436,885	71,182
	Wage	275,322	38,788
	Non-Wage	107,563	17,130
	GoU Dev	54,000	15,264
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 02 Security

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	96,453	9,731
221007 Books, Periodicals & Newspapers	1,000	120
221011 Printing, Stationery, Photocopying and Binding	4,000	520
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	9,369	2,185
227004 Fuel, Lubricants and Oils	6,000	1,040
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	121,222	14,096
Wage	96,453	9,731
Non-Wage	24,769	4,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,222	14,096
Wage	96,453	9,731
Non-Wage	24,769	4,365
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	100	0	
221009 Welfare and Entertainment	400	0	
221011 Printing, Stationery, Photocopying and Binding	700	175	
222001 Information and Communication Technology Services.	500	125	
227001 Travel inland	2,618	654	
312229 Other ICT Equipment - Acquisition	3,000	0	
312235 Furniture and Fittings - Acquisition	3,477	0	
Total for Budget Output	10,795	954	
Wage	0	0	
Non-Wage	4,318	954	
GoU Dev	6,477	0	
Ext Finance	0	0	

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

NA

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	800	200	
222001 Information and Communication Technology Services.	500	125	
227001 Travel inland	1,456	364	
Total for Budget Output	2,756	689	

VOTE: 903 Nakasongola District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,756
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

NA

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	150	35
221017 Membership dues and Subscription fees.	1,750	438
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	5,095	460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	10,295	1,583
	Wage	0
	Non-Wage	10,295
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201X Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	600	138
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	1,500	195

VOTE: 903 Nakasongola District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,700 383
	Wage	0 0
	Non-Wage	2,700 383
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	94,394	10,319	
221007 Books, Periodicals & Newspapers	100	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	4,806	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0	
	Total for Budget Output	101,299	10,319
	Wage	94,394	10,319
	Non-Wage	6,906	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	127,846	13,927
	Wage	94,394	10,319
	Non-Wage	26,975	3,609
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
Management of accounts	payment for the follow up of accountability in LLG (Acknowledgement receipts)	payment for the follow up of accountability in LLG (Acknowledgement receipts)

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	190
227001 Travel inland	2,000	380
Total for Budget Output	3,000	570
Wage	0	0
Non-Wage	3,000	570
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	1,900	285
222001 Information and Communication Technology Services.	900	225
223001 Property Management Expenses	4,200	730
Total for Budget Output	7,000	1,240

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

plannig and budgeting	Purchased airtime and data for production of PBS reports and budget	Purchased airtime and data for production of PBS reports and budget
-----------------------	---	---

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.	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Welfare met	Staff Welfare met for assistant accountant	Staff Welfare met for assistant accountant
-------------	--	--

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	481	90
Total for Budget Output	481	90
Wage	0	0
Non-Wage	481	90
GoU Dev	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 010 Administration**

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

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

N/A

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

Item	Approved Budget	Spent
273104 Pension	1,110,095	141,077
273105 Gratuity	1,337,940	334,485
352880 Salary Arrears Budgeting	81,764	81,764
Total for Budget Output	2,529,799	557,326
Wage	0	0
Non-Wage	2,529,799	557,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Cross cutting issues Handled

Cross cutting issues Handled

Cross cutting issues Handled

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
211107 Boards, Committees and Council Allowances	4,000	3,999
212102 Medical expenses (Employees)	2,000	0
221005 Official Ceremonies and State Functions	15,000	2,500
221008 Information and Communication Technology Supplies.	950	0
221009 Welfare and Entertainment	2,400	438
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	3,000	0
223004 Guard and Security services	7,200	1,200
227001 Travel inland	3,000	250

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,206	2,129
228004 Maintenance-Other Fixed Assets	2,000	300
273102 Incapacity, death benefits and funeral expenses	25,000	0
282101 Donations	1,000	0
Total for Budget Output	85,756	10,816
Wage	0	0
Non-Wage	85,756	10,816
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Staff Salary paid

Staff Salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	889,615	138,173
Total for Budget Output	889,615	138,173
Wage	889,615	138,173
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Human Resources Managed in the District

Operational Costs met, Reward and Sanctions committee conducted

Operational Costs met, Reward and Sanctions committee conducted

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,100	0
222001 Information and Communication Technology Services.	2,100	525
227001 Travel inland	4,500	710
Total for Budget Output	10,200	1,485
Wage	0	0
Non-Wage	10,200	1,485
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Vehicles Maintained	Vehicles Maintained	Vehicles Maintained
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	5,479
Total for Budget Output	30,000	5,479
Wage	0	0
Non-Wage	30,000	5,479
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payroll Management	Procured assorted stationery for printing payroll.	Procured assorted stationery for printing payroll.
--------------------	--	--

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,687	1,921
227001 Travel inland	4,000	925
Total for Budget Output	11,687	2,846
Wage	0	0
Non-Wage	11,687	2,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement and disposal done	Made an advert for pequalification and operational costs met	Made an advert for pequalification and operational costs met
-------------------------------	--	--

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	225
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	3,000	0
Total for Budget Output	12,000	4,225
Wage	0	0
Non-Wage	12,000	4,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

District records managed and coordination to relevant ministry done	District records managed and coordination to relevant ministry done	District records managed and coordination to relevant ministry done
---	---	---

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	315
221011 Printing, Stationery, Photocopying and Binding	900	135
227001 Travel inland	3,000	450
Total for Budget Output	6,000	900
Wage	0	0
Non-Wage	6,000	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

News papers procured and Communications done on Radio News papers procured and Communications done News papers procured and Communications done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,920	364
221011 Printing, Stationery, Photocopying and Binding	1,000	150
227001 Travel inland	1,580	237
Total for Budget Output	4,500	751
Wage	0	0
Non-Wage	4,500	751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Development activities conducted ,laptop procured, Building NA renovate

VOTE: 903 Nakasongola District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	11,000	3,667
221008 Information and Communication Technology Supplies.	1,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	12,000	1,500
263402 Transfer to Other Government Units	0	188,876
312221 Light ICT hardware - Acquisition	6,000	0
312229 Other ICT Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	89,000	194,043
Wage	0	0
Non-Wage	0	126,348
GoU Dev	89,000	67,695
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	27,000	8,130
227004 Fuel, Lubricants and Oils	14,800	4,139
Total for Budget Output	44,000	12,819
Wage	0	0
Non-Wage	44,000	12,819
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 903 Nakasongola District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000019 ICT Services		
PIAP Output: 16030101X Administrative and ICT support services enhanced		
Stationary procured and CAOs office managed	Paid for the servicing of a photocopier Operational cost met	Paid for the servicing of a photocopier Operational cost met

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.	1,200	180
221009 Welfare and Entertainment	1,800	410
221011 Printing, Stationery, Photocopying and Binding	3,600	540
221012 Small Office Equipment	1,400	350
222001 Information and Communication Technology Services.	400	100
Total for Budget Output	8,400	1,580
Wage	0	0
Non-Wage	8,400	1,580
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Capital Projects Monitored

Capital Projects Monitored

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
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

VOTE: 903 Nakasongola District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Monitoring, Supervision and coordination done	Monitoring, Supervision and coordination done	Monitoring, Supervision and coordination done

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	28,000	7,000
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	50,400	12,600
Wage	0	0
Non-Wage	50,400	12,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,379,349	0
Total for Budget Output	1,379,349	0
Wage	0	0
Non-Wage	1,191,765	0
GoU Dev	187,585	0
Ext Finance	0	0
Total for Department	5,178,187	949,193
Wage	889,615	138,173
Non-Wage	4,011,988	743,325
GoU Dev	276,585	67,695

VOTE: 903 Nakasongola District

Quarter 1

Ext Finance	0	0
-------------	---	---

VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	856	202
221011 Printing, Stationery, Photocopying and Binding	2,424	243
222001 Information and Communication Technology Services.	3,820	955
227001 Travel inland	20,100	2,510
312221 Light ICT hardware - Acquisition	17,000	0
Total for Budget Output	52,200	3,910
Wage	0	0
Non-Wage	35,200	3,910
GoU Dev	17,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	2,800
221008 Information and Communication Technology Supplies.	2,100	525
221011 Printing, Stationery, Photocopying and Binding	5,500	0
227001 Travel inland	2,000	0

VOTE: 903 Nakasongola District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,600	400
Total for Budget Output	25,200	3,725
Wage	0	0
Non-Wage	25,200	3,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	320,080	52,522
221002 Workshops, Meetings and Seminars	7,085	1,293
221007 Books, Periodicals & Newspapers	1,584	396
221008 Information and Communication Technology Supplies.	2,800	790
221009 Welfare and Entertainment	4,000	1,100
221011 Printing, Stationery, Photocopying and Binding	50,500	11,622
221012 Small Office Equipment	3,191	600
221014 Bank Charges and other Bank related costs	0	0
221016 Systems Recurrent costs	30,000	6,420
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,060	515
227001 Travel inland	19,791	4,494
227004 Fuel, Lubricants and Oils	21,000	4,805
312212 Light Vehicles - Acquisition	49,000	0
Total for Budget Output	513,091	86,557
Wage	320,080	52,522
Non-Wage	127,011	31,485

VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	66,000 2,550
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	246
221011 Printing, Stationery, Photocopying and Binding	6,944	1,616
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,700	435
227001 Travel inland	18,000	5,185
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	31,200	7,607
Wage	0	0
Non-Wage	31,200	7,607
GoU Dev	0	0
Ext Finance	0	0
Total for Department	621,691	101,799
Wage	320,080	52,522
Non-Wage	218,611	46,727
GoU Dev	83,000	2,550
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****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: 10050101X Compliance to land use frameworks and orderly development		
Facilitation for DLB Activities	Accountabilities followed up DLB meetings held DBL Chairman's office operational costs met Office operational costs to secretary met	Accountabilities followed up DLB meetings held DBL Chairman's office operational costs met Office operational costs to secretary met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
211107 Boards, Committees and Council Allowances	4,640	1,160
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,030	257
222001 Information and Communication Technology Services.	463	60
227001 Travel inland	5,547	900
Total for Budget Output	20,080	2,677
Wage	0	0
Non-Wage	20,080	2,677
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	2,000	105
222001 Information and Communication Technology Services.	252	84
227001 Travel inland	5,000	1,667
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	25,252	1,856
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	1,856
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Facilitation of council sittings, Committees, DEC, and Administrative activities	District Council meeting held Standing Committee meetings held Ex-gratia to S/C & TC councilors paid Meals & refreshments during meetings purchased Ex-gratia for District Councilors paid Chairperson's vehicle washed and repaired	District Council meeting held Standing Committee meetings held Ex-gratia to S/C & TC councilors paid Meals & refreshments during meetings purchased Ex-gratia for District Councilors paid Chairperson's vehicle washed and repaired
--	---	---

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,677	2,100

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	79,039	19,256
221008 Information and Communication Technology Supplies.	13,200	1,200
221009 Welfare and Entertainment	19,625	3,522
221011 Printing, Stationery, Photocopying and Binding	11,980	1,991
222001 Information and Communication Technology Services.	6,200	1,100
227001 Travel inland	71,677	14,605
228002 Maintenance-Transport Equipment	12,769	7,591
282101 Donations	2,400	0
Total for Budget Output	292,567	51,365
Wage	0	0
Non-Wage	287,567	51,365
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Facilitation for DSC Activities	Chairperson & Secretary facilitated to attend LGSCA meeting DSC office reorganized Progress Performance Reports submitted Office operational costs to sec & attendant facilitated Staff welfare for support staff met	Chairperson & Secretary facilitated to attend LGSCA meeting DSC office reorganized Progress Performance Reports submitted Office operational costs to sec & attendant facilitated Staff welfare for support staff met
---------------------------------	---	---

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	19,520	4,500

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	700	175
221009 Welfare and Entertainment	2,720	680
221011 Printing, Stationery, Photocopying and Binding	1,371	343
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	480	120
227001 Travel inland	7,953	1,710
Total for Budget Output	37,664	7,528
Wage	0	0
Non-Wage	37,664	7,528
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: 16060504X Human Resource management services

Payment of Salary	Salaries paid	Salaries paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	240,115	42,344
Total for Budget Output	240,115	42,344
Wage	240,115	42,344
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
Contracts Committee Activities Conducted	District Contract Committee meetings held	District Contract Committee meetings held

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,825	1,206
227001 Travel inland	1,800	0
Total for Budget Output	6,625	1,206
Wage	0	0
Non-Wage	6,625	1,206
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,103	37,542
211107 Boards, Committees and Council Allowances	16,200	0
227001 Travel inland	6,480	0
Total for Budget Output	181,783	37,542
Wage	0	0
Non-Wage	181,783	37,542
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
LG -PAC Activities Conducted	LGPAC meetings held Retainer fee to members paid LGPAC Chairperson's operational costs met LGPAC reports submitted	LGPAC meetings held Retainer fee to members paid LGPAC Chairperson's operational costs met LGPAC reports submitted

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	0
211107 Boards, Committees and Council Allowances	9,840	2,460
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,618	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,700	880
Total for Budget Output	24,758	3,340
Wage	0	0
Non-Wage	24,758	3,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Councilors allowance paid	Not yet done	Not yet done
---------------------------	--------------	--------------

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	8,500	1,481
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	420
Total for Budget Output	20,000	1,901
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	1,901
Ext Finance	0	0
Total for Department	848,843	149,759
Wage	240,115	42,344
Non-Wage	558,476	103,657
GoU Dev	50,252	3,757
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****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: 01041101X Extension workers trained in entire value chain focused skills**

274 trainings for 6,278 PDM Benefiary farmers 480 advisory farm visits for 5,540 farmers. Joint stakeholder monitoring in 4LLGs HIV/Aids awareness raising 4 Motorcycle servicing and repairs, Stationery, Airtime and mobile services	-235 trainings for 7,126 farmers -480 visits for 5,540 farmers -Data collection at 25 FLS & Livestock statistics - A radio talk show on LPH - Nabiswera - Established Fish demo - Wabinyonyi & Apiary demo - Kalungi - 14 Motorcycle serviced -Admin Costs	Dry spells affected agricultural performance and activities
--	--	---

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,463	5,565
221011 Printing, Stationery, Photocopying and Binding	8,936	2,219
222001 Information and Communication Technology Services.	13,008	3,250
224003 Agricultural Supplies and Services	37,526	2,246
227001 Travel inland	41,373	7,915
227004 Fuel, Lubricants and Oils	90,557	22,639
228002 Maintenance-Transport Equipment	8,476	2,117
Total for Budget Output	222,341	45,951
Wage	0	0
Non-Wage	222,341	45,951
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 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
2 HOS planning and review meeting Quarterly Consultative travels to MAAIF and information centres Quarterly supervisory and Technical backstopping to staff, private service providers and input dealers Pay for Vehicle servicing and repairs water, electricity, security guards, compound slashing and cleaning office supplies, airtime and stationery	-Salary 46 staff -Staff capacity building mtg for performance assessment -2 HOS planning mtg -Travels & submit reports -Field visit in preparation for H.E the Presidents visit -2 Radio talk show -Services - Guard, Compound, electricity, water -Admin cost	Lack of a matching extension grant for development activities.

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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,005,730	370,998
221002 Workshops, Meetings and Seminars	4,175	1,043
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,143	535
223004 Guard and Security services	4,800	720
223005 Electricity	6,893	4,473
223006 Water	400	100
227001 Travel inland	9,993	2,498
227004 Fuel, Lubricants and Oils	16,016	3,773
228001 Maintenance-Buildings and Structures	2,400	600
228002 Maintenance-Transport Equipment	1,800	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,864	466
Total for Budget Output	2,056,615	385,756
Wage	2,005,730	370,998
Non-Wage	50,884	14,758
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01040901X Farmer organizations strengthened		
Routine Livestock disease surveillance in 5 LLGs Technical backstopping and supervision of staff, private practitioner and Product handlers Inspection of milk coolers and slabs supervisory visits to progressive farmers and staff Collection and testing blood samples for brucellosis Motorcycle servicing and repairs Committee monitoring Inspection of input and product handlers for quality control and adherence to standards, quarterly staff meetings Purchase of laboratory reagents and equipments Motorcycle servicing and repairs Stationery airtime and mobile services	-L/stock disease surveillance in 4 LLGs -TB & Spvn of staff, input dealer, product handler in 7LLGs -Staff mtg -Inspn of 12 slaughter slab, 15 milk coolers, 3 processing units -Collected & Tested 56 blood samples 6 +ve -Fmer awareness for lab svcs -Admin	-FMD out break in Nabiswera, Nakitoma and other LLGs -Non Functionality of slaughter slab mgt committees

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,520	630
221011 Printing, Stationery, Photocopying and Binding	446	111
222001 Information and Communication Technology Services.	800	200
224003 Agricultural Supplies and Services	2,000	500
227001 Travel inland	6,348	1,580
227004 Fuel, Lubricants and Oils	14,712	3,483
228002 Maintenance-Transport Equipment	500	125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
Total for Budget Output	28,126	6,829
Wage	0	0
Non-Wage	28,126	6,829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,700	1,175
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	900	175
227001 Travel inland	2,186	544
227004 Fuel, Lubricants and Oils	7,308	1,765
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Budget Output	19,695	4,809
Wage	0	0
Non-Wage	19,695	4,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705X Demand driven agriculture technologies developed

Pest and Disease surveillance and tsetse fly trap deployment	-30 Tsetse fly deployed, monitored & harvested at R. Kafu shores & Namungolo	-Most farmers dont have access to honey processing equipment
Quarterly Vermin serveillance Vermin trap deployment monitoring and bating Community sensitization in vermin control HIV /Aids awareness raising Stationery airtime mobile services	-4 Vermin trap deployed, monitored & 11 killed in 4 LLGs - 45 baits & 23 killed 3 LLGs -3 FG trainings in Bee keeping -Inpsn honey bee input dealer -TB apiary fmer -Admin costs	-Inadequate staff to handle the community demands and needs -Inadequate tsetse fly and vermin capture traps

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	920	200
222001 Information and Communication Technology Services.	803	171
224003 Agricultural Supplies and Services	1,677	419
227001 Travel inland	4,202	1,020

VOTE: 903 Nakasongola District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,481	2,120
228002 Maintenance-Transport Equipment	300	75
Total for Budget Output	16,384	4,005
Wage	0	0
Non-Wage	16,384	4,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103X Coffee productivity enhanced**

2 trainings for farmers in climate smart agricultural practices	-Backstopped and trained 74 PDM EGs in yield enhancing technologies	-Dry spells affected farmer activities, Crop growth and performance
Backstopping and supervision of PDM EGs Quarterly staff meeting	-Staff meeting	
Inspection and verification of seed and planting materials	- Inspection visits to agro-input dealers in budyebo county	-Many Agro-input dealers are not registered
Train PDM EGs in agribusiness and yield enhancing technologies	1 Committee monitoring	
Collection and compilation of sector data	Consultative travels and attending national meetings	
Sensitization on HIV/aids	Administrative costs	
stationery and airtime		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,700	675
221011 Printing, Stationery, Photocopying and Binding	750	188
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	5,900	1,385
227004 Fuel, Lubricants and Oils	14,020	3,283
Total for Budget Output	24,270	5,755
Wage	0	0
Non-Wage	24,270	5,755
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 040 Production and Marketing**

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

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

Awareness raising to 120 leaders Joint stakeholders monitoring 3 monthly supervision and technical backstopping visits 2 radio talkshows and 75 spot messages	-Awareness raising to 60 Dist & 150 LLG leader -Supervision & TB beneficiary farmers -Radio talk show & 80 spot messages	Beneficiary farmers have not established the crop in question for irrigation
Train and follow up 2 farmer field schools conduct environment and social safe guards Conduct quarterly farm visits Hiv/Aids Awareness raising Vehicle maintenance Operationalisation of demonstrations	-Established and trained 8 farmer field schools -Conducted environment and social safe guard screening -Farm visits -Vehicle repairs	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	62,561	18,646
222001 Information and Communication Technology Services.	13,688	3,302
224003 Agricultural Supplies and Services	611,015	0
227001 Travel inland	14,772	3,100
227004 Fuel, Lubricants and Oils	54,696	13,800
228002 Maintenance-Transport Equipment	6,000	2,000
Total for Budget Output	762,732	40,848
Wage	0	0
Non-Wage	0	0
GoU Dev	762,732	40,848
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

68 parish chief allowances paid and 68 PDM SACCOs guided, supervised and monitored	NA
--	----

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	149,639	36,550
Total for Budget Output	149,639	36,550
Wage	0	0
Non-Wage	149,639	36,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,279,800	530,503
Wage	2,005,730	370,998
Non-Wage	511,338	118,658
GoU Dev	762,732	40,848
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	108	0
222001 Information and Communication Technology Services.	60	0
227001 Travel inland	2,660	0
227004 Fuel, Lubricants and Oils	1,375	0
Total for Budget Output	5,103	0
Wage	0	0
Non-Wage	5,103	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Blood products available

2 Health facilities with functional blood banks	2 Health facilities with functional blood banks	None
---	---	------

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

vacant post not filled	No wage
------------------------	---------

PIAP Output: 1203010508X Quality medicines and health products on the market

45 private for profit health facilities inspected for compliance with licensing guidelines	120 (67%) private for profit health facilities inspected for compliance with licensing guidelines	inadequate funding
--	---	--------------------

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

14 children 6-59mth identified with malnutrition using MUAC	NA
---	----

VOTE: 903 Nakasongola District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2146 House holds with improved Latrines not shared with other house holds	10598(29%) House holds had improved Latrines not shared with other house holds	Inadequate funding for community sensitization Lack of transport means for field workers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	578,431	144,608
Total for Budget Output	578,431	144,608
Wage	0	0
Non-Wage	578,431	144,608
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

Quarterly environmental screening	NA
-----------------------------------	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Approved Budget	Spent
227001 Travel inland	1,992	0
Total for Budget Output	1,992	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,992	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

VOTE: 903 Nakasongola District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
1 sanitation technical support supervision visits to 15 LLGs conducted	1 sanitation technical support supervision visits to 15 LLGs conducted	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,460,589	1,339,368
221002 Workshops, Meetings and Seminars	6,450	0
221005 Official Ceremonies and State Functions	960	0
221008 Information and Communication Technology Supplies.	3,200	300
221009 Welfare and Entertainment	26,092	1,948
221011 Printing, Stationery, Photocopying and Binding	8,454	1,278
222001 Information and Communication Technology Services.	46,230	498
223001 Property Management Expenses	800	200
223005 Electricity	7,200	1,800
223006 Water	1,400	350
225202 Environment Impact Assessment for Capital Works	6,455	0
225204 Monitoring and Supervision of capital work	4,463	0
227001 Travel inland	500,536	7,666
227004 Fuel, Lubricants and Oils	138,243	4,396
228002 Maintenance-Transport Equipment	5,525	1,221
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	782	0
312111 Residential Buildings - Acquisition	142,500	0
312121 Non-Residential Buildings - Acquisition	102,868	0
Total for Budget Output	6,462,747	1,359,023
Wage	5,460,589	1,339,368
Non-Wage	85,930	19,656
GoU Dev	256,286	0
Ext Finance	659,942	0
Total for Department	7,048,273	1,503,631
Wage	5,460,589	1,339,368
Non-Wage	669,464	164,263

VOTE: 903 Nakasongola District

Quarter 1

GoU Dev	258,278	0
Ext Finance	659,942	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,889	0
Total for Budget Output	2,889	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,889	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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	21,621	0
228004 Maintenance-Other Fixed Assets	410,808	20,075
Total for Budget Output	432,429	20,075
Wage	0	0
Non-Wage	432,429	20,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,694,782	1,887,229
225204 Monitoring and Supervision of capital work	4,256	0
312121 Non-Residential Buildings - Acquisition	96,000	0
312235 Furniture and Fittings - Acquisition	12,421	0
Total for Budget Output	8,807,459	1,887,229
Wage	8,694,782	1,887,229
Non-Wage	0	0
GoU Dev	112,677	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,843	292,274
Total for Budget Output	933,843	292,274
Wage	0	0
Non-Wage	933,843	292,274
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: 000016 Environment, Social Health and Safety

N / A

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,526	0
Total for Budget Output	5,526	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,526	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	44,937	0
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	44,937	0
Wage	0	0
Non-Wage	44,937	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,061,140	353,713
Total for Budget Output	1,061,140	353,713
Wage	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,061,140
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,503,146	875,688
225204 Monitoring and Supervision of capital work	5,526	0
312121 Non-Residential Buildings - Acquisition	209,995	0
Total for Budget Output	3,718,667	875,688
Wage	3,503,146	875,688
Non-Wage	0	0
GoU Dev	215,521	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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	94,786
Total for Budget Output	698,343	94,786
Wage	698,343	94,786
Non-Wage	0	0
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

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

Budget Output: 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)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
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: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,500	200
221012 Small Office Equipment	6,764	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	57,644	11,495
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	86,108	11,695

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	86,108
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 903 Nakasongola District**Quarter 1****Department: 060 Education**

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,610	11,706
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	100
221012 Small Office Equipment	500	0
227001 Travel inland	5,238	1,000
228004 Maintenance-Other Fixed Assets	7,186	0
Total for Budget Output	118,034	12,806
Wage	103,610	11,706
Non-Wage	14,424	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

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

Item	Approved Budget	Spent
221003 Staff Training	26,500	8,833
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	3,000	1,000
225204 Monitoring and Supervision of capital work	4,750	0
227001 Travel inland	20,000	6,667
312139 Other Structures - Acquisition	90,250	0
Total for Budget Output	145,000	16,500
Wage	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,000 16,500
	GoU Dev	95,000 0
	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****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,272,296	3,620,741
Wage	12,999,881	2,869,409
Non-Wage	2,840,803	751,332
GoU Dev	431,613	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
37.1Km	Engaging stakeholders to secure gravel borrow areas with minimum haulage distance	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)	212,737	0
221002 Workshops, Meetings and Seminars	6,000	0
221017 Membership dues and Subscription fees.	1,233	0
225201 Consultancy Services-Capital	3,200	0
225202 Environment Impact Assessment for Capital Works	9,600	0
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	20,149	0
227004 Fuel, Lubricants and Oils	472,306	2,000
228001 Maintenance-Buildings and Structures	238,775	0
228002 Maintenance-Transport Equipment	50,000	0
Total for Budget Output	1,040,000	2,000
Wage	0	0
Non-Wage	1,000,000	2,000
GoU Dev	40,000	0
Ext Finance	0	0

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

92.7Km	No activity was done	Still handling projects for last FY
--------	----------------------	-------------------------------------

VOTE: 903 Nakasongola District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	426,181	102,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,447	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,298	0
227004 Fuel, Lubricants and Oils	19,999	0
228001 Maintenance-Buildings and Structures	6,610	0
228002 Maintenance-Transport Equipment	24,327	0
263402 Transfer to Other Government Units	396,410	45,000
312216 Cycles - Acquisition	18,500	0
312221 Light ICT hardware - Acquisition	2,500	0
Total for Budget Output	984,772	147,539
Wage	426,181	102,539
Non-Wage	537,591	45,000
GoU Dev	21,000	0
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: 09020401X Capacity of existing transport infrastructure and services increased.

6.25% NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	13,000	2,700
223006 Water	3,000	0
227001 Travel inland	8,800	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	24,516	0
312121 Non-Residential Buildings - Acquisition	29,934	0
Total for Budget Output	79,250	2,700
Wage	0	0
Non-Wage	34,316	2,700
GoU Dev	44,934	0
Ext Finance	0	0
Total for Department	2,104,022	152,239
Wage	426,181	102,539
Non-Wage	1,571,907	49,700
GoU Dev	105,934	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Quarterly Environmental Screening	NA	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	6,534	2,150
Total for Budget Output	6,534	2,150
Wage	0	0
Non-Wage	0	0
GoU Dev	6,534	2,150
Ext Finance	0	0

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

Nil	? Formed and Trained Five (05) Water & Sanitation User Committees.at Minaawo-Kataala village in Nakitoma S/ County, Kigisu Village in Kakooge S/County, Mpabye in Lwabyata S/County, Mbaali in Lwampanga S./County and Kawondwe in Wabinyonyi.	n/a
-----	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,844	2,997
221001 Advertising and Public Relations	1,600	533
221007 Books, Periodicals & Newspapers	1,800	450
221009 Welfare and Entertainment	7,900	0
221011 Printing, Stationery, Photocopying and Binding	3,924	946

VOTE: 903 Nakasongola District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	768	192
222001 Information and Communication Technology Services.	1,800	450
225201 Consultancy Services-Capital	30,000	5,160
225202 Environment Impact Assessment for Capital Works	4,944	1,644
227001 Travel inland	24,032	5,967
227004 Fuel, Lubricants and Oils	40,433	9,046
228002 Maintenance-Transport Equipment	16,544	0
273101 Medical expenses (To general public)	3,610	0
312139 Other Structures - Acquisition	423,099	30,000
Total for Budget Output	571,297	57,384
Wage	0	0
Non-Wage	83,086	13,996
GoU Dev	488,211	43,388
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Salaries paid to three staff for the month of July, August and NA
September

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	120,057	13,885
Total for Budget Output	120,057	13,885
Wage	120,057	13,885
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Total for Department	697,888	73,419
Wage	120,057	13,885
Non-Wage	83,086	13,996
GoU Dev	494,745	45,538
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation**

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	458,324	68,711
221002 Workshops, Meetings and Seminars	7,740	1,935
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,260	675
221012 Small Office Equipment	6,075	0
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	6,000	1,500
225202 Environment Impact Assessment for Capital Works	20,000	2,670
227001 Travel inland	42,260	4,315
227004 Fuel, Lubricants and Oils	8,625	2,156
Total for Budget Output	570,284	82,462
Wage	458,324	68,711
Non-Wage	61,960	13,101
GoU Dev	50,000	650
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

Land title for 1 government institution processed	Only surveys have taken place at Kyangogolo Primary School.	Physical planning committee did not approve the application for Kyangogolo Primary School because church had not signed their part in one of the forms.
---	---	---

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	950
221008 Information and Communication Technology Supplies.	4,000	0
221012 Small Office Equipment	1,200	228
227001 Travel inland	14,800	4,000
227004 Fuel, Lubricants and Oils	7,000	1,150
Total for Budget Output	32,000	6,328
Wage	0	0
Non-Wage	20,000	2,328
GoU Dev	12,000	4,000
Ext Finance	0	0
Total for Department	602,284	88,790
Wage	458,324	68,711
Non-Wage	81,960	15,429
GoU Dev	62,000	4,650
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	34,239	0
263402 Transfer to Other Government Units	142,500	0
Total for Budget Output	177,239	0
Wage	0	0
Non-Wage	0	0
GoU Dev	177,239	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,034	1,007
221008 Information and Communication Technology Supplies.	200	50
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	200	50
224004 Beddings, Clothing, Footwear and related Services	4,000	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,826	10,286
312111 Residential Buildings - Acquisition	18,800	0
Total for Budget Output	77,560	11,518
Wage	0	0
Non-Wage	53,560	11,518
GoU Dev	24,000	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	38,109
Total for Budget Output	209,123	38,109
Wage	209,123	38,109
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	250	63

VOTE: 903 Nakasongola District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,482	871
Total for Budget Output	4,232	1,058
Wage	0	0
Non-Wage	4,232	1,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	468,153	50,685
Wage	209,123	38,109
Non-Wage	57,792	12,576
GoU Dev	201,239	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Internal mock assessment conducted	LLG assessment of service delivery report produced	N/A
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Departmental Quarterly statistics collected	Not activity was undertaken	No activity was planned in the quarter
PIAP Output: 1801051103X Functional community information system at parish level.		
District website updated	NA	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	275,322	38,788
221007 Books, Periodicals & Newspapers	1,200	180
221008 Information and Communication Technology Supplies.	6,000	1,340
221009 Welfare and Entertainment	15,500	2,650
221011 Printing, Stationery, Photocopying and Binding	8,000	1,960
221012 Small Office Equipment	1,367	342
222001 Information and Communication Technology Services.	6,000	1,033
225202 Environment Impact Assessment for Capital Works	6,812	1,900
225204 Monitoring and Supervision of capital work	9,200	2,644
227001 Travel inland	45,184	11,809
227004 Fuel, Lubricants and Oils	10,000	945
Total for Budget Output	384,585	63,591
Wage	275,322	38,788
Non-Wage	55,263	9,539
GoU Dev	54,000	15,264
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 903 Nakasongola District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Quarter One Monitoring of service delivery performance report produced	Carried out field data collection for the DDP IV 2025/26-2029/20	nil

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

Item	Approved Budget	Spent
227001 Travel inland	22,300	4,891
227004 Fuel, Lubricants and Oils	30,000	2,700
Total for Budget Output	52,300	7,591
Wage	0	0
Non-Wage	52,300	7,591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	436,885	71,182
Wage	275,322	38,788
Non-Wage	107,563	17,130
GoU Dev	54,000	15,264
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	96,453	9,731
221007 Books, Periodicals & Newspapers	1,000	120
221011 Printing, Stationery, Photocopying and Binding	4,000	520
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	9,369	2,185
227004 Fuel, Lubricants and Oils	6,000	1,040
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	121,222	14,096
Wage	96,453	9,731
Non-Wage	24,769	4,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,222	14,096
Wage	96,453	9,731
Non-Wage	24,769	4,365
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Identify tourism sites NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	700	175
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	2,618	654
312229 Other ICT Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	3,477	0
Total for Budget Output	10,795	954
Wage	0	0
Non-Wage	4,318	954
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

32 Cooperatives inspected and monitored for compliance of the statutory requirements. NA

VOTE: 903 Nakasongola District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	1,456	364
Total for Budget Output	2,756	689
Wage	0	0
Non-Wage	2,756	689
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

500 members trained , 1 Cooperative formed. Paid NA
subscription paid to 1 association

PIAP Output: 07030201X Product and market information systems developed

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,400	350
221012 Small Office Equipment	150	35
221017 Membership dues and Subscription fees.	1,750	438
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	5,095	460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	10,295	1,583
Wage	0	0
Non-Wage	10,295	1,583
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

10 MSMES trained on information systems NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	600	138
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	1,500	195
Total for Budget Output	2,700	383
Wage	0	0
Non-Wage	2,700	383
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,394	10,319
221007 Books, Periodicals & Newspapers	100	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	4,806	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	101,299	10,319

VOTE: 903 Nakasongola District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	94,394	10,319
	Non-Wage	6,906	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	127,846	13,927
	Wage	94,394	10,319
	Non-Wage	26,975	3,609
	GoU Dev	6,477	0
	Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901X Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	4% increment in milk	-L/stock disease surveillance

Budget Output: 010009 Research Partnerships**PIAP Output : 01040705X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	4 % increase in honey	-30 Tsetse fly deployed,

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103X Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	3% increase in crop yield	-Backstopped and trained 74

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010004 Animal feeds production****PIAP Output : 01010102X Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of community fish drying racks constructed at the major	Number	24 Fish landing sites	- TB & supvn visit to Staff &

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A functional Agriculture management information system	List	3% increase in irrigated land	-Awareness raising to 60 Dist

VOTE: 903 Nakasongola District**Quarter 1****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 : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	83%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	97% of HIV positive

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Number	10	No health workers were

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 : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine	Number	148.7Km	Engaging stakeholders to

VOTE: 903 Nakasongola District**Quarter 1****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****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	371.1Km	No activity was done

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 : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	75%	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	3	YES

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	80%	76%

VOTE: 903 Nakasongola District**Quarter 1****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	3	3

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: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	Title 5% of government land.	Kyangogolo Primary School

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100%	

VOTE: 903 Nakasongola District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	Produced monitoring of

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	2024-2025	

VOTE: 903 Nakasongola District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Wabigalo HCIII	Wabigalo LC I	Programme Conditional Grant - Non Wage Recurrent		6,182	0
Sikye HCII	Nakaseeta LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Wampiti HCII	Wankerenge LC I	Programme Conditional Grant - Non Wage Recurrent		3,999	0
Kamunina HCII	Kamunina LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Wabigalo HCIII	Wabigalo LC I	Programme Conditional Grant - Non Wage Recurrent		13,513	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Wampiti Primary School	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABIGALO R.C. P.S.	Wabigalo RC	Programme Conditional Grant - Non Wage Recurrent		8,065	0
SIKYE P.S.	Sikye PS	Programme Conditional Grant - Non Wage Recurrent		9,199	0
MBALYE R.C. P.S.	Mbalye RC PS	Programme Conditional Grant - Non Wage Recurrent		13,105	0
KAMUNIINA COU P.S.	Kamunina PS	Programme Conditional Grant - Non Wage Recurrent		5,163	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
MITANZI COU P.S.	Mitanzi PS	Programme Conditional Grant - Non Wage Recurrent		4,289	0
KAGERI COU P.S.	Kageri PS	Programme Conditional Grant - Non Wage Recurrent		5,144	0
KYAMUYINGO P.S	Kyamuyingo PS	Programme Conditional Grant - Non Wage Recurrent		7,972	0
WABULIME P.S.	Wabulime PS	Programme Conditional Grant - Non Wage Recurrent		7,023	0
WANTABYA-KIZONGO	Wantabya	Programme Conditional Grant - Non Wage Recurrent		3,545	0
NAKIJJWA P.S	Nakijwa PS	Programme Conditional Grant - Non Wage Recurrent		3,136	0
WAMPITI COU P.S.	Wampiti PS	Programme Conditional Grant - Non Wage Recurrent		7,358	0
MALENGERA P.S.	Malengera PS	Programme Conditional Grant - Non Wage Recurrent		2,522	0
MOLWE P.S	Molwe PS	Programme Conditional Grant - Non Wage Recurrent		3,917	0
KYAKADOKO P.S.	Kyakadoko PS	Programme Conditional Grant - Non Wage Recurrent		2,745	0
NONGO P.S.	Nongo PS	Programme Conditional Grant - Non Wage Recurrent		4,531	0

VOTE: 903 Nakasongola District**Quarter 1**

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 Subcounty	Wabinyonyi Subcounty	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: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiwongoire	District Unconditional Grant Non-Wage		4,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Kageri Primary school	District Discretionary Equalisation Development Grant		8,000	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)					
Nabiswera HCIV	Nabiswera LC I	Programme Conditional Grant - Non Wage Recurrent		18,062	0
Buyamba HCII	Buyamba LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Nabiswera HCIV	Nabiswera LC I	Programme Conditional Grant - Non Wage Recurrent		67,565	0
Walukunyu HCII	Walukunyu LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Mulonzi HCII	Mulonzi LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nabiswera Primary School	Programme Conditional Grant - Development		1,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANGOGOLO P/S	Kyangogolo PS	Programme Conditional Grant - Non Wage Recurrent		3,749	0
MULONZI P.S.	Mulonzi PS	Programme Conditional Grant - Non Wage Recurrent		7,637	0
KYAMUKONDA P.S.	Kyamukonda PS	Programme Conditional Grant - Non Wage Recurrent		6,242	0
WALUKUNYU COU P.S.	Walukunyu PS	Programme Conditional Grant - Non Wage Recurrent		4,270	0
KANYONYI P.S.	Kanyonyi PS	Programme Conditional Grant - Non Wage Recurrent		3,117	0
LUGOGO P.S	Lugogo PS	Programme Conditional Grant - Non Wage Recurrent		1,350	0
BUYAMBA P.S.	Buyamba PS	Programme Conditional Grant - Non Wage Recurrent		6,930	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
WABUSAANA P.S	Wabusana PS	Programme Conditional Grant - Non Wage Recurrent		2,243	0
NABISWERA COU P.S.	Nabiswera PS	Programme Conditional Grant - Non Wage Recurrent		9,590	0
KIMAGA P.S.	Kimaga PS	Programme Conditional Grant - Non Wage Recurrent		4,940	0
NAMBAJU P.S.	Nambaju PS	Programme Conditional Grant - Non Wage Recurrent		2,875	0
KIRUMUKO P.S.	Kirumiko PS	Programme Conditional Grant - Non Wage Recurrent		6,000	0
KALULA P.S.	Kalula PS	Programme Conditional Grant - Non Wage Recurrent		4,512	0
KYADDOBO P/S	Kyadobo PS	Programme Conditional Grant - Non Wage Recurrent		4,382	0
KATEEBE P.S.	Kateebe PS	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KIGALAMBI P/S	Kigalambi PS	Programme Conditional Grant - Non Wage Recurrent		2,057	0
BUILDING TOMORROW ACADEMY BUTITI	Building Tomorrow Butiti PS	Programme Conditional Grant - Non Wage Recurrent		4,847	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					
Nabiswera Subcounty	Nabiswera Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,810	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236835 Nabisweera Subcounty					
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: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Mulonzi	District Unconditional Grant Non-Wage		4,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Moone Primary School	District Discretionary Equalisation Development Grant		8,000	0
Travel Inland - Land and Survey	Kyangogolo Primary school	District Discretionary Equalisation Development Grant		8,000	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)					
Kisaalizi HCII	Kyawaikata LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Muwunami HCII	Muwunami LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0

VOTE: 903 Nakasongola District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236836 Lwampanga 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Muwunami HC II	District Discretionary Equalisation Development Grant		1,425	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of 4 stance lined VIP latrine at Muwunami HC II		District Discretionary Equalisation Development Grant		1,425	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Muwunami HC II	District Discretionary Equalisation Development Grant		54,150	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakasongola Barracks Primary School	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGULI ARMY P.S.	Kiguli Army PS	Programme Conditional Grant - Non Wage Recurrent		10,948	0
NAMUKAGO P.S.	Namukago PS	Programme Conditional Grant - Non Wage Recurrent		5,926	0
KIKOIRO COU P.S.	Kikoiro PS	Programme Conditional Grant - Non Wage Recurrent		10,315	0
IRIMBA P.S.	Irimba PS	Programme Conditional Grant - Non Wage Recurrent		6,893	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUYE P.S	Kibuye PS	Programme Conditional Grant - Non Wage Recurrent		3,266	0
WAJJALA P.S.	Wajjala PS	Programme Conditional Grant - Non Wage Recurrent		4,717	0
NABWITA	Nabwita PS	Programme Conditional Grant - Non Wage Recurrent		10,185	0
NAKASONGOLA BARRACKS P.S.	Nakasongola Barracks	Programme Conditional Grant - Non Wage Recurrent		10,594	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					
Lwampanga Subcounty	Lwampanga Subcounty	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		13,513	0
Kalungi HCIII	Kalungi LC I	Programme Conditional Grant - Non Wage Recurrent		14,343	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
IRIMA HC II	Junda LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIMA R.C. P.S.	Irima RC PS	Programme Conditional Grant - Non Wage Recurrent		5,851	0
KAWONDWE P.S	Kawoondwe PS	Programme Conditional Grant - Non Wage Recurrent		7,395	0
WANZOGI P.S.	Wanzogi PS	Programme Conditional Grant - Non Wage Recurrent		8,678	0
JUNDA COU P.S.	Junda PS	Programme Conditional Grant - Non Wage Recurrent		11,580	0
NAKATAKA COU P.S	Nakataka PS	Programme Conditional Grant - Non Wage Recurrent		7,748	0
KYALUSAKA P.S.	Kyalusaka PS	Programme Conditional Grant - Non Wage Recurrent		6,260	0
KALUNGI P.S.	Kalungi PS	Programme Conditional Grant - Non Wage Recurrent		8,902	0
LUTENGO C.O.U P.S	Lutengo PS	Programme Conditional Grant - Non Wage Recurrent		2,485	0
NABUKOTEKA P.S.	Nabukoteka UMEA PS	Programme Conditional Grant - Non Wage Recurrent		4,940	0

VOTE: 903 Nakasongola District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236837 Kalungi 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)					
KISENYI LAKE VIEW S.S	Kisenyi Lake View SS	Programme Conditional Grant - Non Wage Recurrent		127,360	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 Subcounty	Kalungi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		12,107	0
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: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Namungolo	District Unconditional Grant Non-Wage		4,000	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)					
Kyeyindula HCII	Bukabi LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		16,639	0
Batuuza HCII	Batuuza LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Kiralamba HCII	Kiralamba LC I	Programme Conditional Grant - Non Wage Recurrent		13,513	0
Franciscan HC IV	Nakaseeta LC Zone	Programme Conditional Grant - Non Wage Recurrent		15,995	0
Kiralamba HCII	Kiralamba LC I	Programme Conditional Grant - Non Wage Recurrent		4,965	0
Kakooge HCIII	Kakadde Zone	Programme Conditional Grant - Non Wage Recurrent		15,106	0
Kakooge HCIII	Kikadde Zone	Programme Conditional Grant - Non Wage Recurrent		13,513	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kamuwanula UMEA Primary School	Programme Conditional Grant - Development		1,500	0
Non Residential Buildings - Schools	Kyambogo Buruli Primary School	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANJUKI R.C. P.S.	Lwanjuki PS	Programme Conditional Grant - Non Wage Recurrent		6,967	0
KYANIKA P.S.	Kyanika PS	Programme Conditional Grant - Non Wage Recurrent		3,787	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
BUSEEBWE COU P.S.	Buseebwe PS	Programme Conditional Grant - Non Wage Recurrent		5,814	0
EKITANGAALA P.S.	Ekitangala PS	Programme Conditional Grant - Non Wage Recurrent		12,566	0
WABISISA P.S.	Wabisisa PS	Programme Conditional Grant - Non Wage Recurrent		5,888	0
KAMUWANULA UMEA P.S.	Kamuwanula UMEA PS	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KYALUWEZA P.S.	Kyaluweza PS	Programme Conditional Grant - Non Wage Recurrent		3,973	0
KIRANGA KAKOOGE P.S	Kiranga Kakooge PS	Programme Conditional Grant - Non Wage Recurrent		3,954	0
BAMUSUUTA P.S	Bamusuta PS	Programme Conditional Grant - Non Wage Recurrent		5,479	0
KINONI KITANDA	Kinoni Kitanda PS	Programme Conditional Grant - Non Wage Recurrent		6,446	0
KYAMBOGO BURUULI SCHOOL	Kyambogo Buruuli PS	Programme Conditional Grant - Non Wage Recurrent		8,083	0
KYANKONWA C/U P.S	kyankonwa PS	Programme Conditional Grant - Non Wage Recurrent		10,910	0
BATUUSA R.C. P.S.	Batuusa PS	Programme Conditional Grant - Non Wage Recurrent		4,810	0
KYEYINDULA P.S.	Kyeyindula PS	Programme Conditional Grant - Non Wage Recurrent		5,870	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236838 Kakooge 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					
Kakooge Subcounty	Kakooge Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		11,542	0
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		13,513	0
Lwabiyata HCII	Lwabiyata LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
KikoogeHCII	Kikooge LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent		17,273	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nakayonza Primary School	Programme Conditional Grant - Development		1,500	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236839 Lwabyata 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)					
LWABYATA P/S	Lwabyata PS	Programme Conditional Grant - Non Wage Recurrent		8,269	0
KIKOOGE R/C P.S.	Kikooge PS	Programme Conditional Grant - Non Wage Recurrent		9,590	0
NAKATOOGO P/S	Nakatoogo PS	Programme Conditional Grant - Non Wage Recurrent		7,897	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					
Lwabyata Subcounty	Lwabyata Subcounty	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: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kikooge	District Unconditional Grant Non-Wage		4,000	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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		12,667	0
Nakitoma HCIII	Kiryabyoya LC I	Programme Conditional Grant - Non Wage Recurrent		13,513	0
Njeru HCII	Njeru LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Kasozi HCII	Kasozi LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIROOLO P.S.	Kiroolo PS	Programme Conditional Grant - Non Wage Recurrent		6,409	0
KASOZI P.S	Kasozi PS	Programme Conditional Grant - Non Wage Recurrent		3,508	0
KABYOMA P.S	Kabyoam PS	Programme Conditional Grant - Non Wage Recurrent		8,697	0
KYAMUKAMA C/U P.S	Kyamukama PS	Programme Conditional Grant - Non Wage Recurrent		3,377	0
KAFO RIVER P.S.	Kafo River PS	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KYAKATONO P.S	Kyakatono PS	Programme Conditional Grant - Non Wage Recurrent		2,373	0
MALOMBE P.S	Malombe PS	Programme Conditional Grant - Non Wage Recurrent		3,266	0
BUJABE P.S	Bujjabe PS	Programme Conditional Grant - Non Wage Recurrent		5,795	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
NAKITOMA R.C. P.S.	Nakitoma RC PS	Programme Conditional Grant - Non Wage Recurrent		9,050	0
NJERU P.S	Njeru PS	Programme Conditional Grant - Non Wage Recurrent		2,168	0
NAKITOMA COU P.S.	Nakitoma CU PS	Programme Conditional Grant - Non Wage Recurrent		10,538	0
KIKOOBA C/U P.S	Kikooba PS	Programme Conditional Grant - Non Wage Recurrent		6,707	0
KAYIKANGA	Kayikanga PS	Programme Conditional Grant - Non Wage Recurrent		6,316	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nakitoma Seed SS	Programme Conditional Grant - Development		5,526	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital work	Nakitoma Seed SS	Programme Conditional Grant - Development		5,526	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakitoma Seed SS	Programme Conditional Grant - Development		209,995	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236840 Nakitoma 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					
Nakitoma Subcounty	Nakitoma Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,044	0
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: 000090 Climate Change Adaptation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kasozi	District Unconditional Grant Non-Wage		4,000	0
LCIII: 236841 Nakasongola Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Allowances	HRO	District Discretionary Equalisation Development Grant		11,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Preventive Maintenance Services	HQTERS	District Discretionary Equalisation Development Grant		1,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	hqters	Locally Raised Revenues		50,000	0

VOTE: 903 Nakasongola District

Quarter 1

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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	hqters	Locally Raised Revenues		12,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	DISTRICT HQTERS	District Discretionary Equalisation Development Grant		6,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DISTRICT QHTERS	District Discretionary Equalisation Development Grant		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DISTRICT HQTERS	District Discretionary Equalisation Development Grant		3,000	0
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					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Locally Raised Revenues		17,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		17,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		49,000	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation Allowance	HQTERS	District Discretionary Equalisation Development Grant		3,000	0
Facilitation Allowances	DHTERS	District Discretionary Equalisation Development Grant		5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Hotel Expenses	DHTERS	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHTERS	District Discretionary Equalisation Development Grant		252	0
Item: 227001 Travel inland					
Travel Inland - Allowances	hqters	District Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	HQTERS	District Discretionary Equalisation Development Grant		10,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Statutory Body DPT	Locally Raised Revenues		3,000	0
ICT - Printing Accessories	STATUTORY BODY	Locally Raised Revenues		2,000	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation allowance for LGPAC	HDQTRS	District Discretionary Equalisation Development Grant		8,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	HDQRS	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHTERS	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHTERS	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HDQTRS	District Discretionary Equalisation Development Grant		8,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Nakasongola	Programme Conditional Grant - Development		62,561	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Nakasongola	Programme Conditional Grant - Development		13,688	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Nakasongola	Locally Raised Revenues		940,937	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		14,772	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nakasongola	Programme Conditional Grant - Development		54,696	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Nakasongola	Programme Conditional Grant - Development		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Our Ladyof LOUDES HCIII	Wakibombo LC I	Programme Conditional Grant - Non Wage Recurrent		8,499	0
Nakasongola HCIV	Buruuli Quarter LC I	Programme Conditional Grant - Non Wage Recurrent		42,392	0
Nakasongola HCIV	Buruuli Quarter LC I	Programme Conditional Grant - Non Wage Recurrent		67,565	0
Our Ladyof LOUDES HCIII	Wakibombo LC I	Programme Conditional Grant - Non Wage Recurrent		7,998	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,450	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		36,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Health Office	District Unconditional Grant Non-Wage		12,460	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	District Unconditional Grant Non-Wage		12,500	0
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	District Unconditional Grant Non-Wage		206,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nakasongola HC IV	District Discretionary Equalisation Development Grant		3,984	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	District Unconditional Grant Non-Wage		39,650	0
Travel Inland - Allowances	District Health Office	District Unconditional Grant Non-Wage		2,299,987	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Health Office	External Financing Aids Health Care Foundation (AHF)		6,200	0
Fuel, Oils and Lubricants - Petrol or Gasoline	District Health Office	External Financing Aids Health Care Foundation (AHF)		475,640	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nakasongola HC IV	District Discretionary Equalisation Development Grant		151,587	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: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Education Department	Programme Conditional Grant - Development		2,889	0
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Work	NDLG	Programme Conditional Grant - Development		4,256	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nakasongola - Schools	Programme Conditional Grant - Development		12,421	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
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)					
ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	St. Joseph Voc HS	Programme Conditional Grant - Non Wage Recurrent		127,940	0
NAKASONGOLA S.S.	Nakasongola SS	Programme Conditional Grant - Non Wage Recurrent		104,080	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Work	Nakasongola Sports Centre	District Discretionary Equalisation Development Grant		4,750	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakasongola Sports Centre	District Discretionary Equalisation Development Grant		90,250	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nakasongola District Headquarters	Other Transfers from Central Government National Oil Seeds Project		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nakasongola District Headquarters	Other Transfers from Central Government National Oil Seeds Project		8,000	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
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					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring	Nakasongola District Headquarters	Other Transfers from Central Government National Oil Seeds Project		40,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakasongola District Headquarters	Other Transfers from Central Government National Oil Seeds Project		20,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nakasongola TOWN Council	Nakasongola Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		93,490	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Nakasongola District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		18,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Nakasongola District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		2,500	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nakasongola District Headquarters	Locally Raised Revenues		15,000	0

VOTE: 903 Nakasongola District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 070 Roads and Engineering					
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					
Other Structures - Construction Works	Nakasongola District Headquarters	District Discretionary Equalisation Development Grant		29,934	0
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: 000090 Climate Change Adaptation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	Nakasongola District HQ	Locally Raised Revenues		15,000	0
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District HQ	Locally Raised Revenues		50,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		400	0
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)		100	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQs	Other Transfers from Central Government GROW Project		3,000	0
Travel Inland - Fuel	District HQs	Other Transfers from Central Government GROW Project		19,500	0
Travel Inland - Allowances	District HQs	Other Transfers from Central Government GROW Project		6,000	0
Travel Inland - Fuel	District HQs	Other Transfers from Central Government GROW Project		26,217	0
Travel Inland - Fuel	District HQs	Other Transfers from Central Government GROW Project		42,000	0
Travel Inland - Allowances	District HQs	Other Transfers from Central Government GROW Project		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of funds under the micro-projects (OPM)	District HQs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		142,500	0
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	District Police HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DistrictHQs	District Discretionary Equalisation Development Grant		800	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 227001 Travel inland					
Travel Inland - Fuel	District HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	District Police HQs	District Discretionary Equalisation Development Grant		18,800	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					
Feasibility Studies or Screening of Projects Appraisal	All LLGs	District Discretionary Equalisation Development Grant		6,812	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG and other capital projects	All LLGs	District Discretionary Equalisation Development Grant		9,200	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All LLGs	District Discretionary Equalisation Development Grant		20,436	0
Travel Inland - Field Work Expenses	All LLGs	District Discretionary Equalisation Development Grant		93,528	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236842 Kakooge 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kakooge HC III	District Discretionary Equalisation Development Grant		7,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works	Kakooge HC III	District Discretionary Equalisation Development Grant		7,500	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kakooge HC III	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOOG ST.JUDE P.S.	Kakooge St. Jude	Programme Conditional Grant - Non Wage Recurrent		11,301	0
KYANAKA P.S.	Kyanaka PS	Programme Conditional Grant - Non Wage Recurrent		4,754	0
KYABUTAYIKA P.S.	Kyabutayika PS	Programme Conditional Grant - Non Wage Recurrent		5,554	0
KAKOOG UMEA	Kakooge UMEA PS	Programme Conditional Grant - Non Wage Recurrent		6,242	0
MULUNGI-OMU P.S.	Mulungi OMu PS	Programme Conditional Grant - Non Wage Recurrent		2,559	0
KIROWOOZA C.O.U P.S	Kirowooza PS	Programme Conditional Grant - Non Wage Recurrent		5,219	0
KABAAL R.C. P.S.	Kabaale PS	Programme Conditional Grant - Non Wage Recurrent		5,758	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KAKOOGE C/U P/S	Kakooge CU PS	Programme Conditional Grant - Non Wage Recurrent		11,041	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 Town Council	Kakooge Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		127,756	0
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 R/C P/S	Migeera RC PS	Programme Conditional Grant - Non Wage Recurrent		10,669	0
MIGEERA UMEA P/S	Migeera UMEA PS	Programme Conditional Grant - Non Wage Recurrent		11,859	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236843 Migeera 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					
Migeera Town Council	Migeera Town Council	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)					
Kakoola HCII	Kakoola LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
KAMIRAMPANGO HC II	Kamirampango LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Bamugolodde HCIII	Bamugolodde LC I	Programme Conditional Grant - Non Wage Recurrent		10,730	0
Kiwambya HCII	Nalubobya LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Mayirikiti HCII	Mayirikiti Zone	Programme Conditional Grant - Non Wage Recurrent		3,999	0
Bamugolodde HCIII	Bamugolodde LC I	Programme Conditional Grant - Non Wage Recurrent		13,513	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KIRANGA KALONGO P.S.	Kiranga Kalongo PS	Programme Conditional Grant - Non Wage Recurrent		4,903	0
BUDENGEDDE P.S.	Budengede PS	Programme Conditional Grant - Non Wage Recurrent		3,545	0
KALONGO P.S	Kalongo PS	Programme Conditional Grant - Non Wage Recurrent		10,631	0
KAMIRAMPANGO P.S.	Kamirampngo PS	Programme Conditional Grant - Non Wage Recurrent		7,079	0
KIWAMBYA P.S.	Kiwambya PS	Programme Conditional Grant - Non Wage Recurrent		3,322	0
BAMUGOLODDE P.S.	Bamugolode PS	Programme Conditional Grant - Non Wage Recurrent		6,725	0
KIGEJJO PARENTS P.S.	Kigejjo PS	Programme Conditional Grant - Non Wage Recurrent		7,655	0
KALALU PREPARATORY SCHOOL	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		5,051	0
BURWANDI P.S.	Burwandi PS	Programme Conditional Grant - Non Wage Recurrent		5,144	0
NAMALINDA P.S.	Namalinda PS	Programme Conditional Grant - Non Wage Recurrent		1,350	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 Subcounty	Kalongo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,801	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273689 Katuugo 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Katuugo RC PS	Programme Conditional Grant - Development		1,500	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	Central Zone	Programme Conditional Grant - Non Wage Recurrent		6,756	0
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	Central zone	Programme Conditional Grant - Non Wage Recurrent		7,977	0
Kikoiro HCII	Kikoiro LC I	Programme Conditional Grant - Non Wage Recurrent		6,756	0
Lwampanga HCIII	Central Zone	Programme Conditional Grant - Non Wage Recurrent		13,513	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KALINDA P/S	Kalinda PS	Programme Conditional Grant - Non Wage Recurrent		4,996	0
MOONE P. S	Moone PS	Programme Conditional Grant - Non Wage Recurrent		3,694	0
NAKINYAMA P.S. UMEA	Nakinyama PS	Programme Conditional Grant - Non Wage Recurrent		4,828	0
KAZWAMA S.D.A. P.S.	Kazwama SDA PS	Programme Conditional Grant - Non Wage Recurrent		10,055	0
NAMIKA P/S	Namiika PS	Programme Conditional Grant - Non Wage Recurrent		8,325	0
BAGAYA P.S.	Bagaya PS	Programme Conditional Grant - Non Wage Recurrent		12,901	0
BUSONE P.S.	Busone PS	Programme Conditional Grant - Non Wage Recurrent		4,475	0
ST. JUDE KIKARAGANYA	Kikaraganya PS	Programme Conditional Grant - Non Wage Recurrent		4,010	0
BUTEMANYA P.S.	Butemanya PS	Programme Conditional Grant - Non Wage Recurrent		7,804	0
KIRALAMBA BAHAI P.S.	Kiralamba PS	Programme Conditional Grant - Non Wage Recurrent		11,468	0
SSAASIRA R.C. P.S.	Ssasira RC PS	Programme Conditional Grant - Non Wage Recurrent		4,568	0
SAASIRA C/U P/S	Ssasira CU PS	Programme Conditional Grant - Non Wage Recurrent		8,065	0
KABAZI P.S.	Kabazi PS	Programme Conditional Grant - Non Wage Recurrent		2,615	0
KIBIRA P.S.	kibira PS	Programme Conditional Grant - Non Wage Recurrent		5,516	0
DDAGALA P.S.	Ddagala PS	Programme Conditional Grant - Non Wage Recurrent		3,749	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KISAALIZI P.S.	Kisaalizi PS	Programme Conditional Grant - Non Wage Recurrent		9,757	0
ZENGEBE COU P.S.	Zengebe PS	Programme Conditional Grant - Non Wage Recurrent		10,204	0
NAKASONGOLA COU P.S.	Nakasongola Army PS	Programme Conditional Grant - Non Wage Recurrent		8,678	0
KALEIRE P.S	Kaleire PS	Programme Conditional Grant - Non Wage Recurrent		10,762	0
KABAKAZI P.S.	Kabakazi PS	Programme Conditional Grant - Non Wage Recurrent		2,317	0
NAMAASA COU P/S	Namasa PS	Programme Conditional Grant - Non Wage Recurrent		6,149	0
NAKASONGOLA R.C. P.S.	Nakasongola RC	Programme Conditional Grant - Non Wage Recurrent		8,567	0
WABINYONYI SDA. P.S.	Wabinyonyi SDA PS	Programme Conditional Grant - Non Wage Recurrent		4,400	0
WABBAALE P.S.	Wabale PS	Programme Conditional Grant - Non Wage Recurrent		3,601	0
KAPUNDO P.S.	Kapundo PS	Programme Conditional Grant - Non Wage Recurrent		10,055	0
LWAMPANGA C.O.U P.S.	Lwampanga CU PS	Programme Conditional Grant - Non Wage Recurrent		4,475	0
KATUBA COU P.S.	Katuuba PS	Programme Conditional Grant - Non Wage Recurrent		5,051	0
NAKATUBBA P.S.	Nakatuuba PS	Programme Conditional Grant - Non Wage Recurrent		2,819	0
KASAMBYA PRIMARY SCHOOL	Kasmbya PS	Programme Conditional Grant - Non Wage Recurrent		3,563	0
NEZIHKOKOLIMA P.S.	Nezikokolima PS	Programme Conditional Grant - Non Wage Recurrent		10,408	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
KISWERA-MAINDA P.S.UMEA	kiswera Mainda PS	Programme Conditional Grant - Non Wage Recurrent		4,717	0
KANSIIRA P.S.	Kansira PS	Programme Conditional Grant - Non Wage Recurrent		9,478	0
ST. LUKE R.C. KATUGO PARENTS P.S.	St. Like Katuugo PS	Programme Conditional Grant - Non Wage Recurrent		5,312	0
NAKAYONZA C/U P/S	Nakayonza PS	Programme Conditional Grant - Non Wage Recurrent		8,083	0
KATUUGO COU P.S.	Katuugo CU PS	Programme Conditional Grant - Non Wage Recurrent		9,218	0
NINGA P.S.	Ninga PS	Programme Conditional Grant - Non Wage Recurrent		6,372	0
KYEBBISIRE P.S.	Kyebisire PS	Programme Conditional Grant - Non Wage Recurrent		3,247	0
KISENYI COU P.S	Kisenyi PS	Programme Conditional Grant - Non Wage Recurrent		7,358	0
NABYETEREKA P.S	Nabyeteereka PS	Programme Conditional Grant - Non Wage Recurrent		2,187	0
KAKOOLA NEW HOPE P.S	Kakoola PS	Programme Conditional Grant - Non Wage Recurrent		6,223	0
Wangoma Primary School	Wangoma PS	Programme Conditional Grant - Non Wage Recurrent		5,163	0
KATUUGO S.D.A. P.S.	Katuugo SDA PS	Programme Conditional Grant - Non Wage Recurrent		10,222	0
MAYIRIKITI P.S.	Mayirikiti PS	Programme Conditional Grant - Non Wage Recurrent		13,310	0
KAZWAMA R.C.P.S.	Kazwama RC PS	Programme Conditional Grant - Non Wage Recurrent		13,421	0
LWAMPANGA R.C. P.S.	Lwampanga RC PS	Programme Conditional Grant - Non Wage Recurrent		8,474	0

VOTE: 903 Nakasongola District**Quarter 1**

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)**

KISAALIZI S.S	Kisaalizi PS	Programme Conditional Grant - Non Wage Recurrent		73,660	0
LWABIYATA SEC.SCH.	Lwabyata Seed SS	Programme Conditional Grant - Non Wage Recurrent		52,480	0
MIGYERA UWESO S.S	Migeera UWESO SS	Programme Conditional Grant - Non Wage Recurrent		43,200	0
KAKOOGE S.S.S	Kakooge SS	Programme Conditional Grant - Non Wage Recurrent		168,520	0
KALONGO S.S	Kalongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		122,180	0
NAKASONGOLA ARMY S.S	Nakasongola Army SS	Programme Conditional Grant - Non Wage Recurrent		203,480	0
WABINYONYI SEED SS	Wabinyonyi Seed SS	Programme Conditional Grant - Non Wage Recurrent		38,240	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	Sasiira Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0
---	-----------------------------	--	--	---------	---