VOTE: 902 Nakaseke District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 902 Nakaseke District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-10-2025

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

VOTE: 902 Nakaseke District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,274,964	3,274,964	0	0%
Discretionary Government Transfers	5,141,511	5,141,511	1,072,795	21%
Conditional Government Transfers	44,710,797	44,710,797	10,859,830	24%
Other Government Transfers	1,528,834	1,528,834	0	0%
External Financing	942,251	942,251	0	0%
Total Revenues shares	**55,598,357**	**55,598,357**	**11,932,625**	**21%**

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

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

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**3,274,964**	**3,274,964**	**0**	**0%**
Agency Fees	30,000	30,000	0	0%
Animal and Crop Husbandry related Levies	485,384	485,384	0	0%
Business licenses	180,000	180,000	0	0%
Educational/Instruction related levies	20,000	20,000	0	0%
Inspection Fees	46,000	46,000	0	0%
Land Fees	500,000	500,000	0	0%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	3,000	3,000	0	0%
Local Services Tax-Payable By Individuals	275,000	275,000	0	0%
Market /Gate Charges	26,817	26,817	0	0%
Miscellaneous receipts/income	12,000	12,000	0	0%
Other fees e.g. street parking fees	450,000	450,000	0	0%
Other licenses	81,125	81,125	0	0%
Other taxes on specific services	713,878	713,878	0	0%
Property related Duties/Fees	250,000	250,000	0	0%
Registration fees for Documents and Businesses	5,600	5,600	0	0%
Rent & rates – produced assets-From Private Entities	12,360	12,360	0	0%
Sale of bid documents-From Government Units	18,000	18,000	0	0%
Sale of Medical Services-From Government Units	164,800	164,800	0	0%
Discretionary Government Transfers	**5,141,511**	**5,141,511**	**1,072,795**	**21%**
District Discretionary Equalisation Development Grant	800,755	800,755	0	0%
District Unconditional Grant Non-Wage	910,383	910,383	227,596	25%
District Unconditional Grant Wage	3,246,085	3,246,085	811,521	25%
Urban Discretionary Equalisation Development Grant	49,577	49,577	0	0%
Urban Unconditional Non-Wage	134,710	134,710	33,678	25%
Conditional Government Transfers	**44,710,797**	**44,710,797**	**10,859,830**	**24%**
Programme Conditional Grant - Non Wage Recurrent	11,794,804	11,794,804	3,431,645	29%
Programme Conditional Grant - Development	1,809,889	1,809,889	195,913	11%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	28,929,089	28,929,089	7,232,272	25%
Transitional Conditional Grant - Development	2,177,015	2,177,015	0	0%
Other Government Transfers	**1,528,834**	**1,528,834**	**0**	**0%**
GROW Project	16,993	16,993	0	0%
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000	0	0%
MOH Infrastructure Improvement	210,000	210,000	0	0%
National Oil Seeds Project	45,000	45,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	221,765	221,765	0	0%
Uganda Road Fund (URF)	724,663	724,663	0	0%
Uganda Wildlife Authority (UWA)	50,000	50,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	20,413	20,413	0	0%
External Financing	**942,251**	**942,251**	**0**	**0%**
Baylor International (Uganda)	5,000	5,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	623,876	623,876	0	0%
Global Fund for HIV, TB & Malaria	284,042	284,042	0	0%
United Nations Children Fund (UNICEF)	29,333	29,333	0	0%
Total Revenues Shares	**55,598,357**	**55,598,357**	**11,932,625**	**21%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,659,184	0	986,396	10%	0
Sub-Total	**9,659,184**	**0**	**986,396**	**10%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	718,839	0	100,635	14%	0
Sub-Total	**718,839**	**0**	**100,635**	**14%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	1,095,135	0	128,804	12%	0
Sub-Total	**1,095,135**	**0**	**128,804**	**12%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	2,022,851	0	428,309	21%	0
20 Agricultural Production	825,743	0	30,385	4%	0
30 Agricultural Value Chain Services	156,240	0	17,050	11%	0
Sub-Total	**3,004,834**	**0**	**475,744**	**16%**	**0**
Department: Health					
10 Primary HealthCare	654,710	0	163,677	25%	0
20 Hospital Services	571,933	0	142,983	25%	0
30 Health Management and Supervision	13,169,530	0	2,263,933	17%	0
Sub-Total	**14,396,173**	**0**	**2,570,593**	**18%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	7,552,215	0	1,856,387	25%	0
20 Secondary Education	10,236,268	0	1,933,407	19%	0
30 Skills Development	2,572,200	0	552,879	21%	0
40 Education&Sports Management and Inspection	1,124,313	0	50,948	5%	0
Sub-Total	**21,484,996**	**0**	**4,393,621**	**20%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	3,113,002	0	162,685	5%	0
Sub-Total	**3,113,002**	**0**	**162,685**	**5%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	545,427	0	23,590	4%	0

VOTE: 902 Nakaseke District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**545,427**	**0**	**23,590**	**4%**	**0**
Department: Natural Resources					
10 Natural Resources Management	500,141	0	123,638	25%	0
Sub-Total	**500,141**	**0**	**123,638**	**25%**	**0**
Department: Community Based Services					
10 Community Mobilisation	378,334	0	75,356	20%	0
Sub-Total	**378,334**	**0**	**75,356**	**20%**	**0**
Department: Planning					
10 Planning and Statistics	305,608	0	28,450	9%	0
Sub-Total	**305,608**	**0**	**28,450**	**9%**	**0**
Department: Internal Audit					
10 Compliance	205,125	0	38,609	19%	0
Sub-Total	**205,125**	**0**	**38,609**	**19%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	191,558	0	39,696	21%	0
Sub-Total	**191,558**	**0**	**39,696**	**21%**	**0**
Grand Total	**55,598,357**	**0**	**9,147,816**	**16%**	**0**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,272,659	8,272,659	1,160,146	14%	0
District Unconditional Grant Non-Wage	97,931	299,044	0	0%	0
District Unconditional Grant Wage	1,118,021	1,118,021	0	0%	0
Locally Raised Revenues	500,622	1,830,300	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,665,502	0	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,640,583	4,640,583	1,160,146	25%	0
Urban Unconditional Non-Wage	0	134,710	0	0%	0
Development Revenues	1,386,525	1,386,525	0	0%	0
District Discretionary Equalisation Development Grant	300,356	522,051	0	0%	0
Locally Raised Revenues	114,896	114,896	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	271,272	0	0	0%	0
Transitional Conditional Grant - Development	700,000	700,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	49,577	0	0%	0
Total Revenues Shares	**9,659,184**	**9,659,184**	**1,160,146**	**12%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,118,021	1,118,021	242,785	22%	0
Non Wage	7,154,638	7,154,638	743,611	10%	0
Development Expenditure					
Domestic Development	1,386,525	1,386,525	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**9,659,184**	**9,659,184**	**986,396**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2077197.24575***	**173,750**		
Wage		0	-242,785	-27,950,535%	
Non Wage		0	416,535	193,025,697,513,262,300%	
Development Balances			**0**		

SECTION B : Summary by Department

Domestic Development	0	-18,079,940%
External Financing	0	0%
Total Unspent	**173,750**	**-98,639,618%**

N / A

VOTE: 902 Nakaseke District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	618,839	618,839	0	0%	0
District Unconditional Grant Non-Wage	75,579	75,579	0	0%	0
District Unconditional Grant Wage	315,801	315,801	0	0%	0
Locally Raised Revenues	227,459	227,459	0	0%	0
Development Revenues	100,000	100,000	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Total Revenues Shares	**718,839**	**718,839**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,801	315,801	65,375	21%	0
Non Wage	303,038	303,038	35,260	12%	0
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**718,839**	**718,839**	**100,635**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***156959.75***	**-100,635**		
Wage		0	-65,375	-7,895,025%	
Non Wage		0	-35,260	-7,800,950%	
Development Balances			**0**		
Domestic Development			0	-171,798,691,840,000,000%	
External Financing			0	0%	
Total Unspent			**-100,635**	**-10,063,503%**	

N / A

SECTION B : Summary by Department

VOTE: 902 Nakaseke District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	999,884	999,884	0	0%	0
District Unconditional Grant Non-Wage	374,894	374,895	0	0%	0
District Unconditional Grant Wage	288,031	288,031	0	0%	0
Locally Raised Revenues	336,958	336,958	0	0%	0
Development Revenues	95,252	95,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Total Revenues Shares	**1,095,135**	**1,095,135**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,031	288,031	44,211	15%	0
Non Wage	711,853	711,853	84,593	12%	0
Development Expenditure					
Domestic Development	95,252	95,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,095,135**	**1,095,135**	**128,804**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***250120.95525***	**-128,804**		
Wage		0	-44,211	-7,200,775%	
Non Wage		0	-84,593	-17,811,321%	
Development Balances			**0**		
Domestic Development			0	-2,381,291%	
External Financing			0	0%	
Total Unspent			**-128,804**	**-12,880,351%**	

N / A

SECTION B : Summary by Department

VOTE: 902 Nakaseke District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,439,239	2,439,239	665,706	27%	0
District Unconditional Grant Non-Wage	4,523	4,523	0	0%	0
Locally Raised Revenues	87,439	87,439	0	0%	0
Other Transfers from Central Government	221,765	221,765	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	537,313	537,313	268,656	50%	0
Programme Conditional Grant - Wage Recurrent	1,588,200	1,588,200	397,050	25%	0
Development Revenues	565,595	565,595	195,913	35%	0
Locally Raised Revenues	173,770	173,770	0	0%	0
Programme Conditional Grant - Development	391,825	391,825	195,913	50%	0
Total Revenues Shares	**3,004,834**	**3,004,834**	**861,619**	**29%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,588,200	1,588,200	346,425	22%	0
Non Wage	851,039	851,039	100,234	12%	0
Development Expenditure					
Domestic Development	565,595	565,595	29,085	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,004,834**	**3,004,834**	**475,744**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***609809.8215***	**219,047**		
Wage		0	50,625	-39,705,000%	
Non Wage		0	168,422	-21,275,982%	
Development Balances			**166,828**		
Domestic Development			166,828	-1,275,001%	
External Financing			0	0%	
Total Unspent			**385,875**	**-47,574,419%**	

N / A

SECTION B : Summary by Department

VOTE: 902 Nakaseke District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,800,016	11,800,016	2,942,952	25%	0
District Unconditional Grant Non-Wage	4,358	4,358	0	0%	0
Locally Raised Revenues	23,850	23,850	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,302,690	1,302,690	325,673	25%	0
Programme Conditional Grant - Wage Recurrent	10,469,118	10,469,118	2,617,279	25%	0
Development Revenues	2,596,157	2,596,157	0	0%	0
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
External Financing	942,251	942,251	0	0%	0
Other Transfers from Central Government	210,000	210,000	0	0%	0
Programme Conditional Grant - Development	543,906	543,906	0	0%	0
Transitional Conditional Grant - Development	800,000	800,000	0	0%	0
Total Revenues Shares	**14,396,173**	**14,396,173**	**2,942,952**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,469,118	10,469,118	2,243,954	21%	0
Non Wage	1,330,898	1,330,898	326,640	25%	0
Development Expenditure					
Domestic Development	1,653,906	1,653,906	0	0%	0
External Financing	942,251	942,251	0	0%	0
Total Expenditure	**14,396,173**	**14,396,173**	**2,570,593**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2944735.3525***	**372,359**		
Wage		0	373,326	-261,727,943%	
Non Wage		0	-967	-32,745,592%	
Development Balances			**0**		
Domestic Development			0	-41,270,240%	
External Financing			0	-67,448,976,017,719,300%	
Total Unspent			**372,359**	**-257,059,306%**	

SECTION B : Summary by Department

N / A

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,047,109	21,047,109	5,553,396	26%	0
District Unconditional Grant Non-Wage	8,716	8,716	0	0%	0
District Unconditional Grant Wage	74,901	74,901	0	0%	0
Locally Raised Revenues	45,362	45,362	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,006,359	4,006,359	1,335,453	33%	0
Programme Conditional Grant - Wage Recurrent	16,871,771	16,871,771	4,217,943	25%	0
Development Revenues	437,887	437,887	0	0%	0
Programme Conditional Grant - Development	437,887	437,887	0	0%	0
Total Revenues Shares	**21,484,996**	**21,484,996**	**5,553,396**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,946,672	16,946,672	3,192,337	19%	0
Non Wage	4,100,437	4,100,437	1,201,284	29%	0
Development Expenditure					
Domestic Development	437,887	437,887	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**21,484,996**	**21,484,996**	**4,393,621**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***5262327.49041667***	**1,159,775**		
Wage		0	1,025,606	-113,727,192,428,445,700%	
Non Wage		0	134,169	-102,565,942%	
Development Balances			**0**		
Domestic Development			0	-599,308%	
External Financing			0	0%	
Total Unspent			**1,159,775**	**-439,362,062%**	

N / A

SECTION B : Summary by Department

VOTE: 902 Nakaseke District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,440,802	2,440,802	250,000	10%	0
District Unconditional Grant Non-Wage	4,358	4,358	0	0%	0
District Unconditional Grant Wage	662,600	662,600	0	0%	0
Locally Raised Revenues	4,181	4,181	0	0%	0
Other Transfers from Central Government	769,663	769,663	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	672,200	672,200	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Transitional Conditional Grant - Development	662,200	662,200	0	0%	0
Total Revenues Shares	**3,113,002**	**3,113,002**	**250,000**	**8%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,600	662,600	100,590	15%	0
Non Wage	1,778,202	1,778,202	62,095	3%	0
Development Expenditure					
Domestic Development	672,200	672,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,113,002**	**3,113,002**	**162,685**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***611250.583***	**87,315**		
Wage		0	-100,590	142,292,266,516,480,000%	
Non Wage		0	187,905	-44,560,058%	
Development Balances			**0**		
Domestic Development			0	-16,805,000%	
External Financing			0	0%	
Total Unspent			**87,315**	**-16,268,519%**	

N / A

SECTION B : Summary by Department

VOTE: 902 Nakaseke District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,340	89,340	29,780	33%	0
Programme Conditional Grant - Non Wage Recurrent	89,340	89,340	29,780	33%	0
Development Revenues	456,086	456,086	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Development	436,271	436,271	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**545,427**	**545,427**	**29,780**	**5%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	89,340	89,340	23,590	26%	0
Development Expenditure					
Domestic Development	456,086	456,086	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**545,427**	**545,427**	**23,590**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***18994.3864***	**6,190**		
Wage		0	0	0%	
Non Wage		0	6,190	-1,899,439%	
Development Balances			**0**		
Domestic Development			0	-28,567,420%	
External Financing			0	0%	
Total Unspent			**6,190**	**-2,359,009%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 902 Nakaseke District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	492,141	492,141	29,230	6%	0
District Unconditional Grant Non-Wage	8,716	8,716	0	0%	0
District Unconditional Grant Wage	353,282	353,282	0	0%	0
Locally Raised Revenues	42,452	42,452	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	87,691	87,691	29,230	33%	0
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	**500,141**	**500,141**	**29,230**	**6%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,282	353,282	87,386	25%	0
Non Wage	138,859	138,859	34,447	25%	0
Development Expenditure					
Domestic Development	8,000	8,000	1,805	23%	0
External Financing	0	0	0	0%	0
Total Expenditure	**500,141**	**500,141**	**123,638**	**25%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***123035.17075***	**-92,602**		
Wage		0	-87,386	-8,832,050%	
Non Wage		0	-5,216	119,278,700,450,126,220%	
Development Balances			**-1,805**		
Domestic Development			-1,805	-200,000%	
External Financing			0	0%	
Total Unspent			**-94,407**	**-12,363,770%**	

N / A

SECTION B : Summary by Department

VOTE: 902 Nakaseke District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	378,334	378,334	15,724	4%	0
District Unconditional Grant Non-Wage	10,895	10,895	0	0%	0
District Unconditional Grant Wage	222,597	222,597	0	0%	0
Locally Raised Revenues	44,542	44,542	0	0%	0
Other Transfers from Central Government	37,406	37,406	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,894	62,894	15,724	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**378,334**	**378,334**	**15,724**	**4%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,597	222,597	46,907	21%	0
Non Wage	155,737	155,737	28,449	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**378,334**	**378,334**	**75,356**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***94583.53125***	**-59,632**		
Wage		0	-46,907	-191,209,367,037,542,400%	
Non Wage		0	-12,725	-3,893,428%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-59,632**	**-7,535,587%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,156	172,156	0	0%	0
District Unconditional Grant Non-Wage	48,373	48,373	0	0%	0
District Unconditional Grant Wage	47,752	47,752	0	0%	0
Locally Raised Revenues	76,031	76,031	0	0%	0
Development Revenues	133,452	133,452	0	0%	0
District Discretionary Equalisation Development Grant	133,452	133,452	0	0%	0
Total Revenues Shares	**305,608**	**305,608**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,752	47,752	7,165	15%	0
Non Wage	124,404	124,404	21,285	17%	0
Development Expenditure					
Domestic Development	133,452	133,452	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**305,608**	**305,608**	**28,450**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***43039.065***	**-28,450**		
Wage		0	-7,165	-1,193,800%	
Non Wage		0	-21,285	-3,110,106%	
Development Balances			**0**		
Domestic Development			0	-1,929,361%	
External Financing			0	0%	
Total Unspent			**-28,450**	**-2,844,970%**	

N / A

SECTION B : Summary by Department

VOTE: 902 Nakaseke District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	205,125	205,125	0	0%	0
District Unconditional Grant Non-Wage	58,895	58,895	0	0%	0
District Unconditional Grant Wage	103,868	103,868	0	0%	0
Locally Raised Revenues	42,362	42,362	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**205,125**	**205,125**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,868	103,868	19,811	19%	0
Non Wage	101,257	101,257	18,798	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**205,125**	**205,125**	**38,609**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***56156.25***	**-38,609**		
Wage		0	-19,811	-178,443,865,240,371,200%	
Non Wage		0	-18,798	207,458,946,305,228,800%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-38,609**	**-3,860,903%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	191,558	191,558	16,983	9%	0
District Unconditional Grant Non-Wage	12,031	12,031	0	0%	0
District Unconditional Grant Wage	59,232	59,232	0	0%	0
Locally Raised Revenues	52,362	52,362	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,933	67,933	16,983	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**191,558**	**191,558**	**16,983**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,232	59,232	12,914	22%	0
Non Wage	132,326	132,326	26,782	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**191,558**	**191,558**	**39,696**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***47889.57525***	**-22,713**		
Wage		0	-12,914	-1,480,800%	
Non Wage		0	-9,799	-3,308,158%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-22,713**	**-3,969,613%**	

N / A

SECTION B : Summary by Department

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: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1	NA	

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

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

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	250	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		8,000	0
	Total for Budget Output	**13,150**	**0**
	Wage	0	0
	Non-Wage	13,150	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1	NA	

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

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

153	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,118,021	0
273104 Pension		2,750,109	0
273105 Gratuity		1,890,475	0
	Total for Budget Output	**5,758,605**	**0**
	Wage	1,118,021	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,640,583	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

10	NA	

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

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,883,659	0
	GoU Dev	1,261,451	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1	NA	

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		5,000	0
221003 Staff Training		20,000	0
221009 Welfare and Entertainment		5,700	0
221011 Printing, Stationery, Photocopying and Binding		10,644	0
222001 Information and Communication Technology Services.		120	0
227001 Travel inland		18,760	0
273102 Incapacity, death benefits and funeral expenses		12,000	0
	Total for Budget Output	**72,224**	**0**
	Wage	0	0
	Non-Wage	52,224	0
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**9,659,184**	**0**
	Wage	1,118,021	0
	Non-Wage	7,154,638	0
	GoU Dev	1,386,525	0
	Ext Finance	0	0

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: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 Vehicle procured	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
3 sets produced in the year	NA	
Local revenue increased by 5%	NA	
90% Responded to	NA	
All Assets in the department monitored every quarter	NA	
workshop organized by every quarter	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
Annual Facilitated	NA	

Department: 020 Finance

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

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

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Q4 staff salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		315,801	0
	Total for Budget Output	**315,801**	**0**
	Wage	315,801	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**718,839**	**0**
	Wage	315,801	0
	Non-Wage	303,038	0
	GoU Dev	100,000	0
	Ext Finance	0	0

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
LG Land Management Services Coordinated	NA	
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	NA	
DLB meetings[2] arranged and held	NA	
IRAS based Land fees Mobilization and Collection managed	NA	
Compensation Rates Reviewed and Updated	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		6,856	0
221011 Printing, Stationery, Photocopying and Binding		8,940	0
221020 Litigation and related expenses		8,365	0
222001 Information and Communication Technology Services.		1,515	0
227001 Travel inland		30,427	0
	Total for Budget Output	**56,103**	**0**
	Wage	0	0
	Non-Wage	56,103	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
DCC meetings (2) Arraanged and Held	NA	
N/A	NA	
Procurement Services coordinated.	NA	
N/A	NA	
N/A	NA	

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,400	0
221001 Advertising and Public Relations		4,400	0
221009 Welfare and Entertainment		1,758	0
221011 Printing, Stationery, Photocopying and Binding		2,640	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		11,880	0
	Total for Budget Output	**25,478**	**0**
	Wage	0	0
	Non-Wage	25,478	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

LG Recruitment Services coordinated	NA	
DSC meetings [20] arranged and held: New Recruitment, Confirmation in Service, Promotion, Study Leave, and Disciplinery	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,400	0
211107 Boards, Committees and Council Allowances		9,000	0
221001 Advertising and Public Relations		4,400	0
221004 Recruitment Expenses		18,000	0
221008 Information and Communication Technology Supplies.		4,500	0
221011 Printing, Stationery, Photocopying and Binding		6,500	0
221012 Small Office Equipment		560	0
221017 Membership dues and Subscription fees.		200	0
222001 Information and Communication Technology Services.		360	0
227001 Travel inland		15,600	0
312235 Furniture and Fittings - Acquisition		4,500	0
	Total for Budget Output	**75,021**	**0**
	Wage	0	0
	Non-Wage	49,769	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Administrative and Support Services	NA	
ssets managed [Operated, maintained + safe custody]	NA	
Online PBS Management (Budget approval, and Q4 Reporting)	NA	
6th Nakaseke District Council Sworn in and Inducted	NA	
Departmental Technical & Political Staff Remunerated	NA	

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

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

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Multi-Disciplinary stakeholders engaged on Socio-political-economic development of Nakaseke District	NA	
LLG Councillors Remunerated [Honoraria]	NA	
DEC meetings (3) arranged and held: Motions & Statements to Plenary Council Generated	NA	
Service delivery Routinely supervised, monitored and Controlled	NA	

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Gov't Programs, Projects & Policies Monitored District wide quarterly	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	1,040	0
223004 Guard and Security services	1,200	0
227001 Travel inland	91,708	0
282101 Donations	30,000	0
Total for Budget Output	**228,008**	**0**
Wage	0	0
Non-Wage	198,008	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
ompliance and Enforcement Services [LG Accountability Services coordinated	NA	
PAC meetings [4] arranged and held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
211107 Boards, Committees and Council Allowances	7,400	0
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	1,631	0
221011 Printing, Stationery, Photocopying and Binding	4,322	0
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	14,697	0
Total for Budget Output	**37,270**	**0**
Wage	0	0
Non-Wage	17,270	0
GoU Dev	20,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Functionality of Council Organs (District Council and Standing Committees) Overseen & Ensured	NA	
Meetings (1 DC & 4 SC) arranged and held	NA	
Monthly Allow and Ex-gratia paid to District Councillors and LLCs' chairpersons.	NA	
Functionality of DC, SCs & BC ensured	NA	
Meetings: DC (1) & SC(4) held	NA	
District Councillors' Monthly Allow & LLCs' Ex-gratia paid	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	163,480	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,900	0
221002 Workshops, Meetings and Seminars	1,078	0
221009 Welfare and Entertainment	12,900	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	520	0
227001 Travel inland	54,768	0
Total for Budget Output	**294,647**	**0**
Wage	0	0
Non-Wage	294,647	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,095,135**	**0**
Wage	288,031	0
Non-Wage	711,853	0
GoU Dev	95,252	0
Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One movable metallic vermin control trap procured, One coffee banana intercrop and one pasture demonstration established in Kinyogoga S/C, One movable metallic vermin control trap procured, One Piggery demonstration site in Butalangu T/C Established , Two fish ponds stocked with fish fingerings, and Expansion of one veterinary laboratory completed..	NA	

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
40 Agricultural extension staff Salaries paid. - 40 Agricultural Extension staff facilitated on a quarterly basis - Agricultural Extension services strengthened through monitoring and supervision - Quarterly departmental planning and review meetings conducted - Production facilities maintained through repairs and servicing - One Farmer field days conducted - Monthly agricultural radio talk shows conducted - One plant clinic conducted - Pest, vector and disease surveillance and control conducted district wide -Regulation and inspection of drug shops/ Agro input dealers, Butcher operagoers, milk coolers etc conducted. - Capacity building of extension workers conducted - 15 Demonstrations / farmer learning Centres established	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,588,200	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,391	0
221008 Information and Communication Technology Supplies.		9,500	0
222001 Information and Communication Technology Services.		4,656	0
227001 Travel inland		318,723	0
228002 Maintenance-Transport Equipment		7,000	0
	Total for Budget Output	**1,939,470**	**0**
	Wage	1,588,200	0
	Non-Wage	351,270	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		40,000	0
221011 Printing, Stationery, Photocopying and Binding		14,000	0
227001 Travel inland		147,155	0
282101 Donations		42,000	0
312139 Other Structures - Acquisition		182,059	0
	Total for Budget Output	**425,214**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	425,214	0
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Office supplies procured, Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains conducted, Project Structures at District and Subcounty levels for Crop, Livestock, Fisheries, beneficial insects Value chains established, Project Awareness creation and mobilization conducted, Project monitoring and supervision conducted, Quarterly planning and review meetings conducted.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		40,000	0
221008 Information and Communication Technology Supplies.		5,000	0
221011 Printing, Stationery, Photocopying and Binding		12,000	0
227001 Travel inland		152,765	0
228002 Maintenance-Transport Equipment		12,000	0
	Total for Budget Output	**221,765**	**0**
	Wage	0	0
	Non-Wage	221,765	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
One Coffee solar drier demonstration constructed, One slaughter shed completed in Kiwoko TC, Vector , pest and disease surveillance conducted, animal disease vaccination and AI services provided, Office stationary procured, Production vehicle maintained in good mechanical condition, Stakeholder monitoring and supervision of Agricultural activities conducted, Plant clinic sessions conducted,	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		9,800	0
223001 Property Management Expenses		3,500	0
224003 Agricultural Supplies and Services		6,000	0
227001 Travel inland		94,465	0
228002 Maintenance-Transport Equipment		8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000	0
312129 Other Buildings other than dwellings - Acquisition		51,000	0
	Total for Budget Output	**178,765**	**0**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	121,765	0
	GoU Dev	57,000	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Parish Chiefs facilitated to implement PDM activities. Parish development committees facilitated to plan and monitor PDM activies	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		156,240	0
	Total for Budget Output	**156,240**	**0**
	Wage	0	0
	Non-Wage	156,240	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,004,834**	**0**
	Wage	1,588,200	0
	Non-Wage	851,039	0
	GoU Dev	565,595	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25PLHIV/AIDS Tested for HIV & Received results00	NA	
2500 children immunized	NA	
2000 women received quality family planning	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health services conducted in 27 public health facilitiese	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		654,710	0
	Total for Budget Output	**654,710**	**0**
	Wage	0	0
	Non-Wage	654,710	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
14 HIV/AIDS outreach services conducted	NA	
5000PLHIV/AIDS Tested for HIV & Received results	NA	
4000 PLHIV given cancelling and periative care	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
10 out reaches	NA	
2 notifications / out break detected	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		571,933	0
	Total for Budget Output	**571,933**	**0**
	Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	571,933	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Projects screened for environmental safe guards	NA

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

one DAC Meeting	NA

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

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

Budget Output: 000016 Environment, Social Health and Safety

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

261800 people	NA

Department: 050 Health

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

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

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

Budget Output: 000039 Policies, Regulations and Standards

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

2500 children immunized	NA	
4 ART sites supervised	NA	
Fence constructed at Ngoma	NA	
500 health workers paid	NA	
500 health workers paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,469,118	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,200	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		2,158	0
223005 Electricity		1,000	0
224001 Medical Supplies and Services		2,200	0
225204 Monitoring and Supervision of capital work		24,000	0
227001 Travel inland		727,556	0
228002 Maintenance-Transport Equipment		21,681	0
312121 Non-Residential Buildings - Acquisition		805,010	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		300,000	0
312139 Other Structures - Acquisition		58,000	0
312299 Other Machinery and Equipment- Acquisition		153,799	0
	Total for Budget Output	**12,570,723**	**0**
	Wage	10,469,118	0
	Non-Wage	102,586	0
	GoU Dev	1,340,810	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	658,209	0

Budget Output: 320027 Medical and Health Supplies

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

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

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

Item		Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition		310,000	0
	Total for Budget Output	**310,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	310,000	0
	Ext Finance	0	0
	Total for Department	**14,396,173**	**0**
	Wage	10,469,118	0
	Non-Wage	1,330,898	0
	GoU Dev	1,653,906	0
	Ext Finance	942,251	0

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: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

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

1,570,028,688.00	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,280,115	0
	Total for Budget Output	**6,280,115**	**0**
	Wage	6,280,115	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

424,033,333.33	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,272,100	0
	Total for Budget Output	**1,272,100**	**0**
	Wage	0	0
	Non-Wage	1,272,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

483,280,000	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,449,840	0

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

2,196,607,085.25	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,786,428	0
	Total for Budget Output	**8,786,428**	**0**
	Wage	8,786,428	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Quarter 4 teaching and non teaching staff salaries paid	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,805,228	0
	Total for Budget Output	**1,805,228**	**0**
	Wage	1,805,228	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

255,657,436	NA

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
255,657,436	NA	

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
128 inspection, monitoring and follow up visits conducted in education Institutions, dissemination of 2025 PLE , UCE and UACE results to the key stakeholders	NA	

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

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

Budget Output: 000063 Quality Assurance Systems

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Education Dep't Headquarter staff salaries paid, Supervision and Monitoring of educational institutions and follow up visits conducted, Head Teachers and SMCs orientated and trained, sector policies and guidelines disseminated to schools, community stakeholder, SMC, Head teachers, Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies, Primary and Secondary Schools termly opening/ closing dissemination meetings of Head Teachers held, Tela trainings, EMIS trainings.	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Q4 salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		74,901	0
221002 Workshops, Meetings and Seminars		13,000	0
221011 Printing, Stationery, Photocopying and Binding		6,560	0
222001 Information and Communication Technology Services.		400	0
224004 Beddings, Clothing, Footwear and related Services		720	0
227001 Travel inland		45,392	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**142,974**	**0**
	Wage	74,901	0
	Non-Wage	68,073	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
1 2-classroom block constructed	NA	
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	20,460	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		353,356	0
263402 Transfer to Other Government Units		36,000	0
312121 Non-Residential Buildings - Acquisition		413,915	0
	Total for Budget Output	**828,731**	**0**
	Wage	0	0
	Non-Wage	390,844	0
	GoU Dev	437,887	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Coordination of community sports	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,400	0
221011 Printing, Stationery, Photocopying and Binding		1,100	0
221017 Membership dues and Subscription fees.		2,700	0
227001 Travel inland		30,300	0
227003 Carriage, Haulage, Freight and transport hire		5,500	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

	Total for Department	**21,484,996**	**0**
	Wage	16,946,672	0
	Non-Wage	4,100,437	0
	GoU Dev	437,887	0
	Ext Finance	0	0

VOTE: 902 Nakaseke District Quarter 4

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: 00 Unspecified		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
54KM of road network maintained under RMM in 4 cycles, Departmental office activities coordinated, Road funds transferred to LLG, Road unit serviced and maintained, Motorcycle procured, Departmental technical supervision done, 1 DRC Meetings done, 1 Sectoral committee field visits done, 1 Departmental meetings held, 166M of drainage works for 600mm dia., and 20M for 900mm dia. culverts installed, Culvert headwalls constructed, 30Km maintained under Mechanized Mtce, ADRICS done, 5 mandatory sign boards installed	NA	

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

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

GoU Dev	672,200	0
Ext Finance	0	0

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
2	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
1	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
5	NA	

Department: 080 Water

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

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		8,000	0
228004 Maintenance-Other Fixed Assets		59,964	0
	Total for Budget Output	**67,964**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	67,964	0
	Ext Finance	0	0
	Total for Department	**545,427**	**0**
	Wage	0	0
	Non-Wage	89,340	0
	GoU Dev	456,086	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
conduct two Enforcement and monitoring trips to hot sports	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Conduct one waste management training	NA	
Conduct one waste management training	NA	
Conduct one waste management training	NA	
Conduct one waste management training	NA	
Conduct one waste management training	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
	Total for Budget Output	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	NA	
Sensitization meeting on use of WEISE as a tool in governing the charcoal industry in Nakaseke District to stake holders	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Environmental clubs in two schools using institutional energy saving stoves supported with tree seedlings from the district tree nursery bed to establish fuel woodlots	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		8,000	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	NA	
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,859	0
	Total for Budget Output	**5,859**	**0**
	Wage	0	0
	Non-Wage	5,859	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
Implementation of Mayanja wetland Management plans	NA	
payment of 13 staffs salaries	NA	
	NA	
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	353,282	0

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
221008 Information and Communication Technology Supplies.		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		4,000	0
224008 Educational Materials and Services		6,000	0
224010 Protective Gear		7,000	0
227001 Travel inland		11,000	0
	Total for Budget Output	**399,282**	**0**
	Wage	353,282	0
	Non-Wage	46,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
	NA	
Monitor and support 20 private tree growers in woodlot establishment and management practicesMonitor and support private tree growers in woodlot establishment and management practicesMonitor and support private tree growers in woodlot establishment and management practices	NA	
PIAP Output: 06030102 Degraded landscapes restored		
Restoration of one hill slopes in Semuto	NA	
Restoration of one hill slopes in Semuto	NA	
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Greening of five urbarn center of Semuto, and Nakaseke	NA	
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
	NA	
PIAP Output: 06030304 Degraded wetlands restored		
	NA	
	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
one Stake holders consultative meeting at district	NA	
	NA	

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 *UShs Thousand*

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		10,000	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: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 operations conducted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		14,000	0
	Total for Budget Output	**14,000**	**0**
	Wage	0	0
	Non-Wage	14,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

Survey and title Government Land.	NA	
support land fees collection	NA	
conduct land inspection , Public hearings and physical planning committee meetings	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,000	0
224003 Agricultural Supplies and Services		5,859	0
227001 Travel inland		6,141	0
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	**52,000**	**0**
	Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	52,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**500,141**	**0**
	Wage	353,282	0
	Non-Wage	138,859	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
One (01) radio talk show on government programs and the roles of various stakeholders for increased participation and improved livelihoods conducted	NA	
Eight (08) Gender mainstreaming meetings conducted across the 15 lower lower local governmets	NA	
One (01) awarenes meeting on Gender Based Violence (GBV) conducted	NA	
Four (04) community sensitization meetings conducted	NA	
One (01) training on financial literacy, mindset change and group dynamics conducted.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		222,597	0
221009 Welfare and Entertainment		4,200	0
221011 Printing, Stationery, Photocopying and Binding		4,895	0
222001 Information and Communication Technology Services.		2,400	0
227001 Travel inland		144,242	0
	Total for Budget Output	**378,334**	**0**
	Wage	222,597	0
	Non-Wage	155,737	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**378,334**	**0**
	Wage	222,597	0
	Non-Wage	155,737	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 staff salaries paid	NA	

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

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

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
quarter four mentoring report produced	NA	
	NA	
2 printers procured	NA	
quarter 4 monitoring report produced	NA	
quarter 4 PDM mainstreaming done	NA	

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

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

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**52,484**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	44,484	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

quarter four statistical outlook done	NA	
	NA	
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	2,190	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	68,384	0
Total for Budget Output	**80,075**	**0**
Wage	0	0
Non-Wage	53,384	0
GoU Dev	26,690	0
Ext Finance	0	0
Total for Department	**305,608**	**0**
Wage	47,752	0
Non-Wage	124,404	0
GoU Dev	133,452	0
Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
01 Quarterly report	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
One report produced	NA	

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

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

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: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
tourism planning investment & Development	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		600	0
221011 Printing, Stationery, Photocopying and Binding		500	0
222001 Information and Communication Technology Services.		550	0
227001 Travel inland		9,145	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
manfacturing ,cooperative mobilization and outreach services	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		23,000	0
221009 Welfare and Entertainment		2,500	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
222001 Information and Communication Technology Services.		1,150	0
227001 Travel inland		53,288	0
	Total for Budget Output	**81,138**	**0**
	Wage	0	0
	Non-Wage	81,138	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Cooperative mobilization and out reach services / Trade promotion	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		59,232	0
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		32,824	0
227004 Fuel, Lubricants and Oils		6,969	0
	Total for Budget Output	**99,625**	**0**
	Wage	59,232	0
	Non-Wage	40,393	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**191,558**	**0**
	Wage	59,232	0
	Non-Wage	132,326	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

1

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

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

Budget Output: 000008 Records Management

N / A

Department: 010 Administration

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

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1

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

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

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

PIAP Output: 14060102 Staff salaries and related costs paid

153

Department: 010 Administration

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

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

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

10

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,289	900
221002 Workshops, Meetings and Seminars	196,827	7,000
221005 Official Ceremonies and State Functions	30,000	0
221007 Books, Periodicals & Newspapers	528	176
221008 Information and Communication Technology Supplies.	8	0
221009 Welfare and Entertainment	160,198	5,298
221011 Printing, Stationery, Photocopying and Binding	113,245	2,670
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	14,000	0
222001 Information and Communication Technology Services.	2,440	360
223005 Electricity	12,000	2,420
225202 Environment Impact Assessment for Capital Works	2,323	0
225204 Monitoring and Supervision of capital work	35,000	8,344

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	682,854	16,770
227004 Fuel, Lubricants and Oils	25,000	2,938
228001 Maintenance-Buildings and Structures	22,000	2,299
228002 Maintenance-Transport Equipment	14,900	1,697
228004 Maintenance-Other Fixed Assets	1,000	0
244004 Agency fees	15,000	0
263402 Transfer to Other Government Units	716,970	290,335
281401 Rent	5,400	900
312121 Non-Residential Buildings - Acquisition	714,519	0
312131 Roads and Bridges - Acquisition	112,018	0
312139 Other Structures - Acquisition	7,821	0
312235 Furniture and Fittings - Acquisition	112,770	0
Total for Budget Output	**3,145,110**	**343,107**
Wage	0	0
Non-Wage	1,883,659	343,107
GoU Dev	1,261,451	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	484
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	5,700	2,454
221011 Printing, Stationery, Photocopying and Binding	10,644	1,650
222001 Information and Communication Technology Services.	120	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	18,760	4,940
273102 Incapacity, death benefits and funeral expenses	12,000	1,000
Total for Budget Output	**72,224**	**10,528**
Wage	0	0
Non-Wage	52,224	10,528
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**9,659,184**	**986,396**
Wage	1,118,021	242,785
Non-Wage	7,154,638	743,611
GoU Dev	1,386,525	0
Ext Finance	0	0

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: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 Vehicle procured

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 sets produced in the year

Local revenue increased by 5%

90% Responded to

All Assets in the department monitored every quarter

workshop organized by every quarter

Department: 020 Finance

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

PIAP Output: 18020201 Local Government own source revenue growth

Annual Facilitated

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

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Q4 staff salaries paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		315,801	65,375
	Total for Budget Output	**315,801**	**65,375**
	Wage	315,801	65,375
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**718,839**	**100,635**
	Wage	315,801	65,375

Non-Wage	303,038	35,260
GoU Dev	100,000	0
Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

LG Land Management Services Coordinated

Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.

DLB meetings[2] arranged and held

IRAS based Land fees Mobilization and Collection managed

Compensation Rates Reviewed and Updated

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

DCC meetings (2) Arraanged and Held

N/A

Procurement Services coordinated.

N/A

N/A

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,400	0
221001 Advertising and Public Relations		4,400	0
221009 Welfare and Entertainment		1,758	240
221011 Printing, Stationery, Photocopying and Binding		2,640	560
222001 Information and Communication Technology Services.		400	80
227001 Travel inland		11,880	1,470
	Total for Budget Output	**25,478**	**2,350**
	Wage	0	0
	Non-Wage	25,478	2,350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

LG Recruitment Services coordinated

DSC meetings [20] arranged and held: New Recruitment, Confirmation in Service, Promotion, Study Leave, and Disciplinery

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	0
211107 Boards, Committees and Council Allowances	9,000	0
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	18,000	0
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0
221012 Small Office Equipment	560	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	360	0
227001 Travel inland	15,600	2,050
312235 Furniture and Fittings - Acquisition	4,500	0

Department: 030 Statutory bodies

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

Total for Budget Output	**75,021**	**2,050**
Wage	0	0
Non-Wage	49,769	2,050
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administrative and Support Services

ssets managed [Operated, maintained + safe custody]

Online PBS Management (Budget approval, and Q4 Reporting)

6th Nakaseke District Council Sworn in and Inducted

Departmental Technical & Political Staff Remunerated

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

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

Budget Output: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Multi-Disciplinary stakeholders engaged on Socio-political-economic development of Nakaseke District

LLG Councillors Remunerated [Honoraria]

DEC meetings (3) arranged and held: Motions & Statements to Plenary Council Generated

Service delivery Routinely supervised, monitored and Controlled

Gov't Programs, Projects & Policies Monitored District wide quarterly

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,360	25,305
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		3,000	386
221011 Printing, Stationery, Photocopying and Binding		700	0
222001 Information and Communication Technology Services.		1,040	100
223004 Guard and Security services		1,200	0
227001 Travel inland		91,708	8,328
282101 Donations		30,000	0
	Total for Budget Output	**228,008**	**34,119**
	Wage	0	0
	Non-Wage	198,008	34,119
	GoU Dev	30,000	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

ompliance and Enforcement Services [LG Accountability Services coordinated

PAC meetings [4] arranged and held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	0
211107 Boards, Committees and Council Allowances	7,400	0

Department: 030 Statutory bodies

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

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

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

Budget Output: 190004 Regulation and Advisory Services

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

Functionality of Council Organs (District Council and Standing Committees) Overseen & Ensured

Meetings (1 DC & 4 SC) arranged and held

Monthly Allow and Ex-gratia paid to District Councillors and LLCs' chairpersons.

Functionality of DC, SCs & BC ensured

Meetings: DC (1) & SC(4) held

District Councillors' Monthly Allow & LLCs' Ex-gratia paid

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	163,480	21,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,900	8,496
221002 Workshops, Meetings and Seminars	1,078	0
221009 Welfare and Entertainment	12,900	943
221011 Printing, Stationery, Photocopying and Binding	4,000	150
222001 Information and Communication Technology Services.	520	40
227001 Travel inland	54,768	8,078
Total for Budget Output	**294,647**	**39,157**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	294,647	39,157
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,095,135**	**128,804**
	Wage	288,031	44,211
	Non-Wage	711,853	84,593
	GoU Dev	95,252	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

One movable metallic vermin control trap procured, One coffee banana intercrop and one pasture demonstration established in Kinyogoga S/C, One movable metallic vermin control trap procured, One Piggery demonstration site in Butalangu T/C Established , Two fish ponds stocked with fish fingerings, and Expansion of one veterinary laboratory completed..

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

40 Agricultural extension staff Salaries paid. - 40 Agricultural Extension staff facilitated on a quarterly basis - Agricultural Extension services strengthened through monitoring and supervision - Quarterly departmental planning and review meetings conducted - Production facilities maintained through repairs and servicing - One Farmer field days conducted - Monthly agricultural radio talk shows conducted - One plant clinic conducted - Pest, vector and disease surveillance and control conducted district wide -Regulation and inspection of drug shops/ Agro input dealers, Butcher operagoers, milk coolers etc conducted. - Capacity building of extension workers conducted - 15 Demonstrations / farmer learning Centres established

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,588,200	346,425
221002 Workshops, Meetings and Seminars		11,391	1,120
221008 Information and Communication Technology Supplies.		9,500	850
222001 Information and Communication Technology Services.		4,656	0
227001 Travel inland		318,723	77,131
228002 Maintenance-Transport Equipment		7,000	2,784
	Total for Budget Output	**1,939,470**	**428,309**
	Wage	1,588,200	346,425
	Non-Wage	351,270	81,884
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		40,000	0
221011 Printing, Stationery, Photocopying and Binding		14,000	0
227001 Travel inland		147,155	29,085
282101 Donations		42,000	0
312139 Other Structures - Acquisition		182,059	0
	Total for Budget Output	**425,214**	**29,085**
	Wage	0	0
	Non-Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	425,214	29,085
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

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

Office supplies procured, Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains conducted, Project Structures at District and Subcounty levels for Crop, Livestock, Fisheries, beneficial insects Value chains established, Project Awareness creation and mobilization conducted, Project monitoring and supervision conducted, Quarterly planning and review meetings conducted.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		40,000	0
221008 Information and Communication Technology Supplies.		5,000	0
221011 Printing, Stationery, Photocopying and Binding		12,000	0
227001 Travel inland		152,765	0
228002 Maintenance-Transport Equipment		12,000	0
	Total for Budget Output	**221,765**	**0**
	Wage	0	0
	Non-Wage	221,765	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

One Coffee solar drier demonstration constructed, One slaughter shed completed in Kiwoko TC, Vector , pest and disease surveillance conducted, animal disease vaccination and AI services provided, Office stationary procured, Production vehicle maintained in good mechanical condition, Stakeholder monitoring and supervision of Agricultural activities conducted, Plant clinic sessions conducted,

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,800	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
223001 Property Management Expenses		3,500	1,300
224003 Agricultural Supplies and Services		6,000	0
227001 Travel inland		94,465	0
228002 Maintenance-Transport Equipment		8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000	0
312129 Other Buildings other than dwellings - Acquisition		51,000	0
	Total for Budget Output	**178,765**	**1,300**
	Wage	0	0
	Non-Wage	121,765	1,300
	GoU Dev	57,000	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

Item		Approved Budget	Spent
227001 Travel inland		156,240	17,050
	Total for Budget Output	**156,240**	**17,050**
	Wage	0	0
	Non-Wage	156,240	17,050
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,004,834**	**475,744**
	Wage	1,588,200	346,425
	Non-Wage	851,039	100,234

GoU Dev	565,595	29,085
Ext Finance	0	0

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: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

25PLHIV/AIDS Tested for HIV & Received results00

2500 children immunized

2000 women received quality family planning

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

Health services conducted in 27 public health facilitiese

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

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

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

14 HIV/AIDS outreach services conducted

5000PLHIV/AIDS Tested for HIV & Received results

4000 PLHIV given cancelling and periative care

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

10 out reaches

2 notifications / out break detected

Department: 050 Health

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

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

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

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Projects screened for environmental safe guards

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

one DAC Meeting

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,669	0

Department: 050 Health

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

Total for Budget Output	**1,669**	**0**
Wage	0	0
Non-Wage	1,669	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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

261800 people

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

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

Budget Output: 000039 Policies, Regulations and Standards

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

2500 children immunized

4 ART sites supervised

Fence constructed at Ngoma

500 health workers paid

500 health workers paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,469,118	2,243,954
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,158	400

Department: 050 Health

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

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

Item		Approved Budget	Spent
223005 Electricity		1,000	250
224001 Medical Supplies and Services		2,200	0
225204 Monitoring and Supervision of capital work		24,000	0
227001 Travel inland		727,556	15,213
228002 Maintenance-Transport Equipment		21,681	2,567
312121 Non-Residential Buildings - Acquisition		805,010	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		300,000	0
312139 Other Structures - Acquisition		58,000	0
312299 Other Machinery and Equipment- Acquisition		153,799	0
	Total for Budget Output	**12,570,723**	**2,263,933**
	Wage	10,469,118	2,243,954
	Non-Wage	102,586	19,980
	GoU Dev	1,340,810	0
	Ext Finance	658,209	0

Budget Output: 320027 Medical and Health Supplies

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

100% Availability of ARV drugs for HIV/AIDS

Medical Equipment procured

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

Item		Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition		310,000	0
	Total for Budget Output	**310,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	310,000	0
	Ext Finance	0	0
	Total for Department	**14,396,173**	**2,570,593**
	Wage	10,469,118	2,243,954
	Non-Wage	1,330,898	326,640

	GoU Dev	1,653,906	0
	Ext Finance	942,251	0

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: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

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

1,570,028,688.00

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

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

Budget Output: 320162 Capitation (Primary)

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

424,033,333.33

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

483,280,000

Department: 060 Education

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

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

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

Budget Output: 320159 Secondary Education Services

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

2,196,607,085.25

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

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Quarter 4 teaching and non teaching staff salaries paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,805,228	297,221
	Total for Budget Output	**1,805,228**	**297,221**
	Wage	1,805,228	297,221

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

255,657,436

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

255,657,436

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

128 inspection, monitoring and follow up visits conducted in education Institutions, dissemination of 2025 PLE , UCE and UACE results to the key stakeholders

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,346	0
221011 Printing, Stationery, Photocopying and Binding	220	0
222001 Information and Communication Technology Services.	180	0
227001 Travel inland	94,862	20,000
Total for Budget Output	**102,608**	**20,000**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	102,608	20,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

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

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

Q4 salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,901	12,635
221002 Workshops, Meetings and Seminars	13,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,560	2,126
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	720	0
227001 Travel inland	45,392	13,212
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**142,974**	**29,973**
Wage	74,901	12,635
Non-Wage	68,073	17,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

1 2-classroom block constructed

Department: 060 Education

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

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

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		2,500	0
225203 Appraisal and Feasibility Studies for Capital Works		2,500	0
225204 Monitoring and Supervision of capital work		20,460	0
228001 Maintenance-Buildings and Structures		353,356	0
263402 Transfer to Other Government Units		36,000	0
312121 Non-Residential Buildings - Acquisition		413,915	0
	Total for Budget Output	**828,731**	**0**
	Wage	0	0
	Non-Wage	390,844	0
	GoU Dev	437,887	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Coordination of community sports

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,400	975
221011 Printing, Stationery, Photocopying and Binding		1,100	0
221017 Membership dues and Subscription fees.		2,700	0
227001 Travel inland		30,300	0
227003 Carriage, Haulage, Freight and transport hire		5,500	0
	Total for Budget Output	**50,000**	**975**
	Wage	0	0
	Non-Wage	50,000	975
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**21,484,996**	**4,393,621**

Wage	16,946,672	3,192,337
Non-Wage	4,100,437	1,201,284
GoU Dev	437,887	0
Ext Finance	0	0

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: 00 Unspecified

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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

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

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

Wage	662,600	100,590
Non-Wage	1,778,202	62,095
GoU Dev	672,200	0
Ext Finance	0	0

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: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

2

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

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1

PIAP Output: 12030901 Existing water supply facilities rehabilitated

2

PIAP Output: 12030902 Existing water supply upgraded and expanded

1

Department: 080 Water

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

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

5

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		8,000	0
228004 Maintenance-Other Fixed Assets		59,964	0
	Total for Budget Output	**67,964**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	67,964	0
	Ext Finance	0	0
	Total for Department	**545,427**	**23,590**
	Wage	0	0
	Non-Wage	89,340	23,590
	GoU Dev	456,086	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

conduct two Enforcement and monitoring trips to hot sports

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	1,000
	Total for Budget Output	**5,000**	**1,000**
	Wage	0	0
	Non-Wage	5,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Conduct one waste management training

Conduct one waste management training

Conduct one waste management training

Conduct one waste management training

Conduct one waste management training

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

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

Budget Output: 000089 Climate Change Mitigation

Department: 090 Natural Resources

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

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

Sensitization meeting on use of WEISE as a tool in governing the charcoal industry in Nakaseke District to stake holders

Environmental clubs in two schools using institutional energy saving stoves supported with tree seedlings from the district tree nursery bed to establish fuel woodlots

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

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

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

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

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Implementation of Mayanja wetland Management plans

payment of 13 staffs salaries

Department: 090 Natural Resources

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

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

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

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

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Monitor and support 20 private tree growers in woodlot establishment and management practicesMonitor and support private tree growers in woodlot establishment and management practicesMonitor and support private tree growers in woodlot establishment and management practices

PIAP Output: 06030102 Degraded landscapes restored

Restoration of one hill slopes in Semuto

Restoration of one hill slopes in Semuto

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

Greening of five urbarn center of Semuto, and Nakaseke

Department: 090 Natural Resources

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

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output: 06030304 Degraded wetlands restored

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

one Stake holders consultative meeting at district

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

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

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 operations conducted

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Survey and title Government Land.		
support land fees collection		
conduct land inspection , Public hearings and physical planning committee meetings		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,000	0
224003 Agricultural Supplies and Services		5,859	1,465
227001 Travel inland		6,141	2,997
227004 Fuel, Lubricants and Oils		10,000	1,035
	Total for Budget Output	**52,000**	**5,497**
	Wage	0	0
	Non-Wage	52,000	5,497
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**500,141**	**123,638**
	Wage	353,282	87,386
	Non-Wage	138,859	34,447
	GoU Dev	8,000	1,805
	Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

One (01) radio talk show on government programs and the roles of various stakeholders for increased participation and improved livelihoods conducted

Eight (08) Gender mainstreaming meetings conducted across the 15 lower lower local governmets

One (01) awarenes meeting on Gender Based Violence (GBV) conducted

Four (04) community sensitization meetings conducted

One (01) training on financial literacy, mindset change and group dynamics conducted.

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

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

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: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 staff salaries paid

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

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

quarter four mentoring report produced

2 printers procured

quarter 4 monitoring report produced

quarter 4 PDM mainstreaming done

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,000	0
221011 Printing, Stationery, Photocopying and Binding		6,202	300
225204 Monitoring and Supervision of capital work		12,000	0
227001 Travel inland		22,282	2,993
	Total for Budget Output	**52,484**	**3,293**
	Wage	0	0
	Non-Wage	8,000	3,293
	GoU Dev	44,484	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

quarter four statistical outlook done

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

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

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

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: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

01 Quarterly report

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

One report produced

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

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

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: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

tourism planning investment & Development

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

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

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

manfacturing ,cooperative mobilization and outreach services

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

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

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	81,138	14,187
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Cooperative mobilization and out reach services / Trade promotion

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

Item		Approved Budget	Spent
211101 General Staff Salaries		59,232	12,914
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		32,824	7,333
227004 Fuel, Lubricants and Oils		6,969	0
	Total for Budget Output	**99,625**	**20,247**
	Wage	59,232	12,914
	Non-Wage	40,393	7,333
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**191,558**	**39,696**
	Wage	59,232	12,914
	Non-Wage	132,326	26,782
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	1	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	2000	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	20	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	10	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	90	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	jkk	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	3000000000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage		

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	10	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of Plans and budgets implemented on schedule	Number	100%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	Quarterly (4)	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	150	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	Quarterly (4)	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	Quarterly [4]	

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of existing forensic and special audit requests	Number	24	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	12	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth groups engaged in commercial fodder	Number	654	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	24,152	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vacccine doses acquired (million doses)	Number	190000	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	5	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010059 Post-harvest handling, storage and processing

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	1	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	2	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	71 parish chiefs and 71	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	75%	

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health facilities rehabilitated / expanded to	Number	15	

Budget Output: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
TB treatment coverage rate (%)	Percentage	95%	

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	2	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	65	

Budget Output: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	253000	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	100%	

Budget Output: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	90%	

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	27	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE curriculum developed	Number	114	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	12	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	15	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PTCs remodeled to (HTIs)	Number	80	

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	766972308	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	100%	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools rehabilitated.	Number	4	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	35	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	216KM	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	2446	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban	Number	0	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in small towns	Number	4	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in small	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	20	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Budget Output: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	2025-2026	

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research studies carried out	Number		

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	4	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Wetlands surveyed and mapped for	Percentage	2	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	2026	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environment compliance audits processed	Number	8	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area covered by designated green spaces hectares		2025-2026	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of blind, deaf, and elderly persons sensitized on	Number	2000	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number		

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number		

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	04	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	2	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage		

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	3	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237204 Kinyogoga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyogoga HC III	Kinyogogga TOWN	Programme Conditional Grant - Non Wage Recurrent		13,426	0
Kinyogoga HC III	Kinyogogga Town	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Bidabugya HC III	bIDDABUGYA LC1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Bidabugya HC III	Bidabugya LC1	Programme Conditional Grant - Non Wage Recurrent		7,709	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Kinyogogga HC III	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buwana Primary School	Programme Conditional Grant - Development		79,463	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237204 Kinyogoga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	All subcounties	Programme Conditional Grant - Development		0	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All subcounties	Programme Conditional Grant - Development		8,000	0
LCIII: 237205 Wakyato Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wansalangi HC II	Wansalangi LC1	Programme Conditional Grant - Non Wage Recurrent		9,879	0
Kalagala HC II	Kalagala LC1	Programme Conditional Grant - Non Wage Recurrent		9,879	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKYATO SEED SS	WAKYATO SEED SS	Programme Conditional Grant - Non Wage Recurrent		158,700	0
KATOOKE MOSLEM SS	KATOOKE MOSLEM SS	Programme Conditional Grant - Non Wage Recurrent		73,700	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237205 Wakyato Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kirinda	Programme Conditional Grant - Development		28,045	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	MoWE and District-wide	Programme Conditional Grant - Non Wage Recurrent	0	11,544	3,300
LCIII: 237206 Kapeeka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakyato HC III	mijjumwa	Programme Conditional Grant - Non Wage Recurrent		11,003	0
Lusanja HC II	Lusanja LC1	Programme Conditional Grant - Non Wage Recurrent		6,095	0
Namusale HC II	Namusaale LC1	Programme Conditional Grant - Non Wage Recurrent		6,095	0
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Kabogwe HCII	Kabogwe LC 1	Programme Conditional Grant - Non Wage Recurrent		6,095	0
Wakyato HC III	MIJUMWA LC 1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent		19,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kapeeka Town	Programme Conditional Grant - Development		20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peter Kibaale	St. Peter Kibaale	Programme Conditional Grant - Non Wage Recurrent		14,170	0
KALAGALA C/U P/S	KALAGALA C/U P/S	Programme Conditional Grant - Non Wage Recurrent		16,270	0
KAGANGO MIXED P.S.	KAGANGO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		7,490	0
Balatira P.S.	Balatira P.S.	Programme Conditional Grant - Non Wage Recurrent		13,770	0
Kalagala Comm Based Bukokolo COU P.S.	Kalagala Comm Based Bukokolo COU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Singo Army P.S.	Singo Army P.S.	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Kabogwe St.Kizito P.S.	Kabogwe St.Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Lwetunga P.S.	Lwetunga P.S.	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Bugabo P.S.	Bugabo P.S.	Programme Conditional Grant - Non Wage Recurrent		6,590	0
Kifampa P.S.	Kifampa P.S.	Programme Conditional Grant - Non Wage Recurrent		17,390	0

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Singo Army Primary School	Programme Conditional Grant - Development		79,463	0
Non Residential Buildings - Schools	Bukeeka Primary School	Programme Conditional Grant - Development		79,463	0
LCIII: 237207 Semuto Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Semuto Schools	District Discretionary Equalisation Development Grant		32,770	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Johns Bukatira HCII	Bukatira LC 1	Programme Conditional Grant - Non Wage Recurrent		6,095	0
Kirema HCIII	Kirema LC 1	Programme Conditional Grant - Non Wage Recurrent		5,743	0
Kirema HCIII	Kirema LC1	Programme Conditional Grant - Non Wage Recurrent		12,191	0
Kikandwa HC II	Kikandwsa LC1	Programme Conditional Grant - Non Wage Recurrent		9,879	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237207 Semuto Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Capital works Planning, appraisal, supervision, monitoring and water quality monitoring for new and old sources	All subcounties	Programme Conditional Grant - Non Wage Recurrent		88,896	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Ssegalye	Locally Raised Revenues		19,982	0
LCIII: 237208 Kasangombe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseeta HC II	Nakaseeta LC1	Programme Conditional Grant - Non Wage Recurrent		9,879	0
Bulyake HC II	Bulyake LC1	Programme Conditional Grant - Non Wage Recurrent		9,879	0
Kyangatto HC II	Kyangato LC 1	Programme Conditional Grant - Non Wage Recurrent		9,879	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Church on the Rock Primary School	Programme Conditional Grant - Development		79,463	0
Non Residential Buildings - Schools	Lukabala C.U P/S	Programme Conditional Grant - Development		8,044	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237208 Kasangombe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	All subcounties	Locally Raised Revenues		89,945	0
LCIII: 237209 Nakaseke Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage		0	0
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage		1,056	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		1,440	0
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		1,440	0
Item: 263402 Transfer to Other Government Units					
Transfer to Nakaseke hospital		District Discretionary Equalisation Development Grant		800,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIFUNYA HC III	Mifunya village	Programme Conditional Grant - Non Wage Recurrent		7,703	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237209 Nakaseke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalegge HC III	Kalege LC1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Kalegge HC III	Kalege LC 1	Programme Conditional Grant - Non Wage Recurrent		7,732	0
MIFUNYA HC III	Mifunya LC 1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakaseke	External Financing Baylor International (Uganda)		25,000	0
Travel Inland - Expenses	Nakaseke	External Financing Baylor International (Uganda)		3,119,382	0
Travel Inland - Expenses	Nakaseke	External Financing Baylor International (Uganda)		146,665	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mifunya LC1	Programme Conditional Grant - Development		40,000	0
Budget Output: 320027 Medical and Health Supplies					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Mifunya HC III	District Discretionary Equalisation Development Grant		200,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	54,169	14,344

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237209 Nakaseke Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakaseke Subcounty	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		32,655	0
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Hqtr	Locally Raised Revenues		12,000	0
Item: 263402 Transfer to Other Government Units					
Construction of Nakaseke Subcounty Offices		District Discretionary Equalisation Development Grant		1,200,000	0
Completion of Semutto subcounty office block		District Discretionary Equalisation Development Grant		1,200,000	0
LST transferred to 15 LLGs		District Discretionary Equalisation Development Grant		707,760	0
VAT		District Discretionary Equalisation Development Grant		120,000	0
Wild Life Authority Transfer		District Discretionary Equalisation Development Grant		220,000	0
Transfer to Other LRDP groups	District HDQTR	District Discretionary Equalisation Development Grant		1,468,000	0
Transfer to Other Government Units	Distrit Hqtr	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		1,200,000	0
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		210,000	0
Non Residential Buildings - Contractor	District Hdqtr	District Discretionary Equalisation Development Grant		95,989	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Hqtr	District Discretionary Equalisation Development Grant		80,000	0
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		20,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC members and Technical Resources Persons facilitated with Sitting Allowances to conduct Interviews	Nakaseke District Hqtrs	District Discretionary Equalisation Development Grant		18,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters, Nakaseke	District Discretionary Equalisation Development Grant		7,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Nakaseke District Hqtr	District Discretionary Equalisation Development Grant		720	0
Item: 227001 Travel inland					
Travel Inland - Others	Nakaseke district Headquarters	District Discretionary Equalisation Development Grant		11,675	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Nakaseke District Hqtrs	District Discretionary Equalisation Development Grant		4,500	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Election Officials)	Nakaseke District Hqtr	District Unconditional Grant Non-Wage		40,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Donations extended to Institutions, Communities and Individuals	Nakaseke District Hqtr	Locally Raised Revenues		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances to DPAC members and Secretariat in respect of meetings	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		7,400	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke Disrrict Headquarters	District Discretionary Equalisation Development Grant		2,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		1,651	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant		240	0
Item: 227001 Travel inland					
Travel Inland - Others	Within Nakaseke District	District Discretionary Equalisation Development Grant		16,509	0
Travel Inland - Meetings	Nakaseke District	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	District	Programme Conditional Grant - Development		26,900	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Butalangu	Programme Conditional Grant - Development		15,900	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butalangu Town Council	Programme Conditional Grant - Development		40,581	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District wide	Programme Conditional Grant - Development		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Development		14,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District wide	Programme Conditional Grant - Development		147,155	0
Item: 282101 Donations					
Refund of co- funding fees under Ugift	Butalangu	Locally Raised Revenues		42,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District wide	Locally Raised Revenues		100,578	0
Water - System Fixtures, Fittings and Maintenance	Butalangu	Locally Raised Revenues		263,540	0
Budget Output: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Butalangu	Programme Conditional Grant - Development		6,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District Hdqtr	Programme Conditional Grant - Development		16,802	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010074 Vector and disease control					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District Hqtr	Programme Conditional Grant - Development		34,198	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent		19,759	0
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent		8,776	0
Service Area: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Hqtr	Programme Conditional Grant - Development		3,096	0
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	Nakaseke District	External Financing Global Fund for HIV, TB & Malaria		284,042	0
Budget Output: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects by sectoral committee	Nakaseke DLG	Programme Conditional Grant - Development		8,000	0
Monitoring of capital projects by RDC and DEC	Nakaseke DLG	Programme Conditional Grant - Development		6,000	0

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital projects by the DTPC	Nakaseke DLG	Programme Conditional Grant - Development		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District HDTQRS	Programme Conditional Grant - Development		30,020	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	District Hqtr	Programme Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Hqtr	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District Hqtr	Programme Conditional Grant - Non Wage Recurrent		37,945	0
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent		2,975	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kabogwe P/S, in Kapeeka S/C Kiziba P/S in Nakaseke T/C and City of Faith in Kiwoko T/C	District Hqtr	Programme Conditional Grant - Non Wage Recurrent		36,000	0

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances including casuals, temporary and sitting allowances		Other Transfers from Central Government Uganda Road Fund (URF)		84,240	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		13,500	0
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		4,800	0
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		3,480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees		Locally Raised Revenues		1,450	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		254,400	0
Travel Inland - Facilitation	Nakaseke DLG Headquarters	District Unconditional Grant Non-Wage		198,660	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		11,748	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		270,000	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		69,505	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nakaseke DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		1,688,670	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Town councils and Subcounties	Nakaseke District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		570,270	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Nakaseke DLG Headquarters	Locally Raised Revenues		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,400	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,450	400
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Nakaseke District Hqtr	Programme Conditional Grant - Development		21,738	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District and Ministry	Programme Conditional Grant - Non Wage Recurrent		17,453	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,035	1,005
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Nakaseke District	Programme Conditional Grant - Development		7,982	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakaseke District	Programme Conditional Grant - Development		260,667	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	District Headquarters	Locally Raised Revenues		10,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kizibiki	Locally Raised Revenues		8,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District HQR	District Discretionary Equalisation Development Grant		6,600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District HQR	District Discretionary Equalisation Development Grant		20,090	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DistrictHqtr	District Discretionary Equalisation Development Grant		8,690	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Head Qtr	District Discretionary Equalisation Development Grant		26,690	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant Top up	Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237211 Semuto Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent		42,168	0
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent		98,794	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Semuto town	Programme Conditional Grant - Development		38,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Semuto town	Programme Conditional Grant - Development		153,799	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKUZONGERE P.S.	NKUZONGERE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,230	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237211 Semuto Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIIBWA P.S.	KIRIIBWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,650	0
KIKONDO COU P.S.	KIKONDO COU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,090	0
St. Kizito Kijjaguzo P/S	St. Kizito Kijjaguzo P/S	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Grant Top up	Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237212 Kito Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kitto - Kivumu	Programme Conditional Grant - Development		420,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237214 Nakaseke Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseke Hospital	Nakaseke town	Programme Conditional Grant - Non Wage Recurrent		419,634	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Nakaseke hospital	Nakaseke Hospital	Transitional Conditional Grant - Development		300,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,370	0
NAKASEKE TERECNTER P.S	NAKASEKE TERECNTER P.S	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Grant Top up	Nakaseke Town Council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237215 Kinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III	Kinoni town	Programme Conditional Grant - Non Wage Recurrent		7,628	0
Kinoni HC III	Kinoni Town	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320027 Medical and Health Supplies					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kinoni HC III	District Discretionary Equalisation Development Grant		420,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buduku	Programme Conditional Grant - Development		59,976	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring, Regular Data Collection and monitoring and Inspection after Construction	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	45,434	12,882

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237216 Ngoma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent		98,794	0
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent		26,203	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ngoma HC IV	Programme Conditional Grant - Development		880,000	0
Non Residential Buildings - Other Construction works	Ngoma Town	Programme Conditional Grant - Development		120,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Grant Top up	Ngoma Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237217 Kiwoko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Town Council Hqtr	Transitional Conditional Grant - Development		36,499	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237217 Kiwoko Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwoko Hospital	Kiwoko Town	Programme Conditional Grant - Non Wage Recurrent		152,299	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGOMA R.C P/SMAGOMA R/C P/S	MAGOMA R.C P/ SMAGOMA R/C P/S	Programme Conditional Grant - Non Wage Recurrent		8,210	0
KABUBBU R.C. P.S.	KABUBBU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,590	0
KIWOKO P.S.	KIWOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,870	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage		4,000	0
Item: 221017 Membership dues and Subscription fees.					
Association Membership fees		District Unconditional Grant Non-Wage		600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Projects ongoing		District Unconditional Grant Non-Wage		6,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage		4,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237217 Kiwoko Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage		1,000	0
Item: 263402 Transfer to Other Government Units					
Audit Grant Top up	Kiwoko Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237218 Kikamulo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikamulo HC III	Kikamulo LC1	Programme Conditional Grant - Non Wage Recurrent		16,273	0
Kikamulo HC III	Kikamulo LC 1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
LCIII: S1843 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigege HCII	Kigegge LC 1	Programme Conditional Grant - Non Wage Recurrent		9,879	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA ORPHANAGE CENTRE P.S	KAKIRA ORPHANAGE CENTRE P.S	Programme Conditional Grant - Non Wage Recurrent		8,830	0
Bukuuku Hadayat P.S.	Bukuuku Hadayat P.S.	Programme Conditional Grant - Non Wage Recurrent		8,290	0
Nakulamudde	Nakulamudde	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Bukalabi P.S.	Bukalabi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,210	0
Bagwa	Bagwa	Programme Conditional Grant - Non Wage Recurrent		11,710	0
NYAKALONGO P.S.	NYAKALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,830	0
NATIGI P.S.	NATIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,070	0
KIRINDA P.S	KIRINDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,490	0
KIGEGGE P.S.	KIGEGGE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,430	0
GOMERO P.S.	GOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,550	0
Kaloke Christian P.S.	Kaloke Christian P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0
MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Programme Conditional Grant - Non Wage Recurrent		3,390	0
LUKYAMUZI UMEA P.S.	LUKYAMUZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,310	0
Namasuba P.S.	Namasuba P.S.	Programme Conditional Grant - Non Wage Recurrent		11,330	0
CITY OF FAITH P.S	CITY OF FAITH P.S	Programme Conditional Grant - Non Wage Recurrent		8,690	0
LUSANJA C/U P.S.	LUSANJA C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		8,430	0
KASAGGA P.S.	KASAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,730	0
LUMPEWE C/U P.S.	LUMPEWE C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		21,930	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBOSE C.O.U P.S.	KIBOSE C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		6,390	0
Kijjumba P.S.	Kijjumba P.S.	Programme Conditional Grant - Non Wage Recurrent		8,030	0
KIVUMU P.S.	KIVUMU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Kyoga Baptist School	Kyoga Baptist School	Programme Conditional Grant - Non Wage Recurrent		11,710	0
BUTIIKWA PROJECT P.S.	BUTIIKWA PROJECT P.S.	Programme Conditional Grant - Non Wage Recurrent		12,030	0
MARANATHA	MARANATHA	Programme Conditional Grant - Non Wage Recurrent		9,730	0
Mugenyi P.S.	Mugenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,450	0
NGOMA P.S.	NGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,410	0
KIZONGOTO P.S	KIZONGOTO P.S	Programme Conditional Grant - Non Wage Recurrent		11,110	0
KISOGA P.S.	KISOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,230	0
WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Programme Conditional Grant - Non Wage Recurrent		10,850	0
LUTEETE COU P.S.	LUTEETE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,790	0
Kasambya	Kasambya	Programme Conditional Grant - Non Wage Recurrent		14,090	0
Mabindi	Mabindi	Programme Conditional Grant - Non Wage Recurrent		11,830	0
KINOONI P.S	KINOONI P.S	Programme Conditional Grant - Non Wage Recurrent		7,870	0
Kakonda P.S.	Kakonda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,310	0
Kalagala R.C. P.S.	Kalagala R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		12,410	0
BALITTA-WAKYATO P.S.	BALITTA-WAKYATO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,390	0
Nakaseeta R.C. P.S.	Nakaseeta R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,190	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyetume Tokiika C.UP.S	Kyetume Tokiika C.UP.S	Programme Conditional Grant - Non Wage Recurrent		4,850	0
Kikandwa COU P.S.	Kikandwa COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,010	0
Bukeeka P.S.	Bukeeka P.S.	Programme Conditional Grant - Non Wage Recurrent		19,030	0
KAWEWETA ARMY P.S.	KAWEWETA ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent		14,350	0
Church On The Rock Butayunja P.S.	Church On The Rock Butayunja P.S.	Programme Conditional Grant - Non Wage Recurrent		11,550	0
NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0
Kyambogo Kakumba Primary School	Kyambogo Kakumba Primary School	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Mpunge P.S.	Mpunge P.S.	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KATOOKE UMEA P.S.	KATOOKE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,670	0
Namasujju P.S.	Namasujju P.S.	Programme Conditional Grant - Non Wage Recurrent		7,850	0
BWAMI BUWOME P.S.	BWAMI BUWOME P.S.	Programme Conditional Grant - Non Wage Recurrent		7,170	0
Bukuuku Ddegeya P.S.	Bukuuku Ddegeya P.S.	Programme Conditional Grant - Non Wage Recurrent		10,790	0
Bukatira P.S.	Bukatira P.S.	Programme Conditional Grant - Non Wage Recurrent		12,970	0
KIRUULI C.O.U P.S.	KIRUULI C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		11,990	0
Kyajinja Umea	Kyajinja Umea	Programme Conditional Grant - Non Wage Recurrent		10,090	0
Kirinya P.S.	Kirinya P.S.	Programme Conditional Grant - Non Wage Recurrent		9,370	0
KALYABULO P.S.	KALYABULO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,390	0
BUJUUBYA P.S.	BUJUUBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,870	0
Nakaseeta COU P.S.	Nakaseeta COU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,650	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABIKAMBA P.S	KYABIKAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Timuna COU P.S.	Timuna COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,610	0
Lukabala C.O.U P.S	Lukabala C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		8,750	0
KIKAMULO CHURCH OF UGANDA	KIKAMULO CHURCH OF UGANDA	Programme Conditional Grant - Non Wage Recurrent		7,270	0
Nvunanwa COU Infant School	Nvunanwa COU Infant School	Programme Conditional Grant - Non Wage Recurrent		11,410	0
Lukumbi	Lukumbi	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Bamusuuta P.S.	Bamusuuta P.S.	Programme Conditional Grant - Non Wage Recurrent		8,830	0
Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,350	0
LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent		14,130	0
ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Kaddunda P.S.	Kaddunda P.S.	Programme Conditional Grant - Non Wage Recurrent		8,090	0
Seggalye COU P/S	Seggalye COU P/S	Programme Conditional Grant - Non Wage Recurrent		11,630	0
MAGOMA ORTHODOX P.S.	MAGOMA ORTHODOX P.S.	Programme Conditional Grant - Non Wage Recurrent		11,570	0
ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Programme Conditional Grant - Non Wage Recurrent		8,890	0
Lukyamu RC P.S.	Lukyamu RC P.S.	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Kinyogoga Bright Future	Kinyogoga Bright Future	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Mayirikiti P.S	Mayirikiti P.S	Programme Conditional Grant - Non Wage Recurrent		18,050	0
Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Programme Conditional Grant - Non Wage Recurrent		4,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKAYAMBA P.S.	WAKAYAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,790	0
BUWANA P.S.	BUWANA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,610	0
Buggala RC P.S.	Buggala RC P.S.	Programme Conditional Grant - Non Wage Recurrent		11,790	0
Mulungiomu P.S.	Mulungiomu P.S.	Programme Conditional Grant - Non Wage Recurrent		12,010	0
SEMUTO C/U P/S	SEMUTO C/U P/S	Programme Conditional Grant - Non Wage Recurrent		15,810	0
WAKATAMA R/C	WAKATAMA R/C	Programme Conditional Grant - Non Wage Recurrent		5,670	0
Kituntu P.S.	Kituntu P.S.	Programme Conditional Grant - Non Wage Recurrent		9,230	0
KYALUSEESA P.S	KYALUSEESA P.S	Programme Conditional Grant - Non Wage Recurrent		10,990	0
BIDDUKU COU P.S.	BIDDUKU COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,990	0
WANSALANGI P.S.	WANSALANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Mifunya COU	Mifunya COU	Programme Conditional Grant - Non Wage Recurrent		10,870	0
Kirema C.O.U P.S.	Kirema C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		11,890	0
Lujumbi	Lujumbi	Programme Conditional Grant - Non Wage Recurrent		14,050	0
Kasana COU P.S.	Kasana COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,190	0
KAMULI COU P.S.	KAMULI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,270	0
Kibale COU P.S.	Kibale COU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,270	0
KABAALE P.S	KABAALE P.S	Programme Conditional Grant - Non Wage Recurrent		10,010	0
Namusaale P.S.	Namusaale P.S.	Programme Conditional Grant - Non Wage Recurrent		5,870	0
Nakigulube	Nakigulube	Programme Conditional Grant - Non Wage Recurrent		8,470	0

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapeeka P.S.	Kapeeka P.S.	Programme Conditional Grant - Non Wage Recurrent		17,070	0
Kikandwa R/C	Kikandwa R/C	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPEEKA S.S	KAPEEKA S.S	Programme Conditional Grant - Non Wage Recurrent		253,020	0
KINYOGOGA SEED S.S	KINYOGOGA SEEDS.S	Programme Conditional Grant - Non Wage Recurrent		36,960	0
KIJAGUZO S.S	KIJAGUZO S.S	Programme Conditional Grant - Non Wage Recurrent		150,260	0
NAKASEKE SEED SCHOOL	NAKASEKE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		98,400	0
MAZZOLIDI COLLEGE	MAZZOLIDI COLLEGE	Programme Conditional Grant - Non Wage Recurrent		123,740	0
KASANGOMBE S.S	KASANGOMBE S.S	Programme Conditional Grant - Non Wage Recurrent		47,460	0
KIWOKO S.S	KIAWOKO S.S	Programme Conditional Grant - Non Wage Recurrent		217,660	0
KALOKE CHRISTIAN HIGH SCHOOL	KALOKE CHRISTIAN HIGH SCHOO	Programme Conditional Grant - Non Wage Recurrent		68,440	0
KATALEKAMMESE MODERN SS	KATALEKAMMESE MODERN SS	Programme Conditional Grant - Non Wage Recurrent		179,460	0
NGOMA SS	NGOMA SS	Programme Conditional Grant - Non Wage Recurrent		42,040	0

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASEKE TECHNICAL INSTITUTE	NAKASEKE TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Nakaseke PTC	Nakaseke PTC	Programme Conditional Grant - Non Wage Recurrent		599,051	0