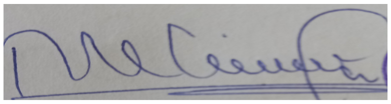
VOTE: 902 Nakaseke District Quarter 4

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.



Muramira Aggrey Winston
(Accounting Officer)

Signed on Date: 15-09-2026

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

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	3,722,529	114%
Discretionary Government Transfers	5,141,511	5,141,511	5,141,511	100%
Conditional Government Transfers	44,710,797	47,029,796	47,029,796	105%
Other Government Transfers	1,528,834	1,580,357	1,162,069	76%
External Financing	942,251	974,606	13,680	1%
Total Revenues shares	**55,598,357**	**58,001,235**	**57,069,586**	**103%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,004,834	3,053,197	2,891,600	96%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	507,339	507,339	507,231	100%
Private Sector Development	180,763	180,763	177,712	98%
Integrated Transport Infrastructure and Services	3,113,002	3,113,002	2,986,152	96%
Sustainable Urbanisation and Housing	52,000	52,000	51,999	100%
Human Capital Development	36,801,834	38,553,266	35,829,413	97%
Public Sector Transformation	6,542,349	6,547,215	5,070,102	77%
Governance and Security	4,288,769	4,886,985	4,670,624	109%
Regional Balanced Development	376,182	376,182	376,182	100%
Development Plan Implementation	720,489	720,489	696,607	97%
Grand Total	**55,598,357**	**58,001,235**	**53,268,418**	**96%**
Wage	32,175,174	32,175,174	30,482,874	95%
Non-Wage Recurrent	16,972,029	17,815,634	15,978,429	94%
Domestic Devt	5,508,902	7,035,820	6,794,184	123%
External Financing	942,251	974,606	12,930	1%

VOTE: 902 Nakaseke District Quarter 4

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

The district approved budget was UGX. 55,598,357('000), it was revised to UGX.58,001,235'000 and the cumulative receipt by end of quarter four was UGX. 57,069,586'000 translating into 103% of the budget outturn. The over-performance was due to supplementary budget that was received during the budget execution, and more collections from property taxes and land.

VOTE: 902 Nakaseke District Quarter 4

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**	**3,722,529**	**114%**
Agency Fees	30,000	30,000	118,227	394%
Animal and Crop Husbandry related Levies	485,384	485,384	551,309	114%
Business licenses	180,000	180,000	181,623	101%
Educational/Instruction related levies	20,000	20,000	8,191	41%
Inspection Fees	46,000	46,000	27,105	59%
Land Fees	500,000	500,000	1,388,411	278%
Liquor licenses	1,000	1,000	9,542	954%
Local Hotel Tax	3,000	3,000	1,463	49%
Local Services Tax-Payable By Individuals	275,000	275,000	254,380	93%
Market /Gate Charges	26,817	26,817	28,570	107%
Miscellaneous receipts/income	12,000	12,000	0	0%
Other fees e.g. street parking fees	450,000	450,000	197,794	44%
Other licenses	81,125	81,125	73,332	90%
Other taxes on specific services	713,878	713,878	414,955	58%
Property related Duties/Fees	250,000	250,000	246,718	99%
Registration fees for Documents and Businesses	5,600	5,600	4,050	72%
Rent & rates – produced assets-From Private Entities	12,360	12,360	7,567	61%
Sale of bid documents-From Government Units	18,000	18,000	34,004	189%
Sale of Medical Services-From Government Units	164,800	164,800	175,289	106%
Discretionary Government Transfers	**5,141,511**	**5,141,511**	**5,141,511**	**100%**
District Discretionary Equalisation Development Grant	800,755	800,755	800,755	100%
District Unconditional Grant Non-Wage	910,383	910,383	910,383	100%
District Unconditional Grant Wage	3,246,085	3,246,085	3,246,085	100%
Urban Discretionary Equalisation Development Grant	49,577	49,577	49,577	100%
Urban Unconditional Non-Wage	134,710	134,710	134,710	100%
Conditional Government Transfers	**44,710,797**	**47,029,796**	**47,029,796**	**105%**
Programme Conditional Grant - Non Wage Recurrent	11,794,804	12,586,886	12,586,886	107%
Programme Conditional Grant - Development	1,809,889	3,336,807	3,336,807	184%

VOTE: 902 Nakaseke District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	28,929,089	28,929,089	28,929,089	100%
Transitional Conditional Grant - Development	2,177,015	2,177,015	2,177,015	100%
Other Government Transfers	**1,528,834**	**1,580,357**	**1,162,069**	**76%**
Foot and Mouth Disease Vaccination	0	0	26,435	
GROW Project	16,993	16,993	6,283	37%
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000	48,150	24%
MOH Infrastructure Improvement	210,000	210,000	0	0%
National Oil Seeds Project	45,000	93,363	50,000	111%
Physical Planning	0	0	5,000	
Support to PLE (UNEB)	40,000	43,160	43,082	108%
Uganda Climate Smart Agricultural Transformation Project	221,765	221,765	90,734	41%
Uganda Road Fund (URF)	724,663	724,663	826,097	114%
Uganda Wildlife Authority (UWA)	50,000	50,000	50,419	101%
Uganda Women Enterpreneurship Program(UWEP)	20,413	20,413	15,869	78%
External Financing	**942,251**	**974,606**	**13,680**	**1%**
Baylor International (Uganda)	5,000	37,355	13,680	274%
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**	**58,001,235**	**57,069,586**	**103%**

Cumulative Performance for Locally Raised Revenues

In the quarter under review the district had planned to collect and spend LRR worth UGX. 818741.092 but the actual collection was 1,344,442.830. The over performance was due to over collection from land fees and property tax. Cumulatively the district collected UGX. 3,722,529,000 translating into 100% performance. the over performance is attributed to over collection from Land fees as many farmers renewed their leases during the quarter and property tax fro Kapeeka which was uploaded on the IRAS in the quarter under review.

Cumulative Performance for Central Government Transfers

In the quarter under review the district had planned to receive and spend UGX. 10,453,929.493 under Conditional Government Transfers representing 25% but the actual receipt and expenditure in the quarter was Ug.shs: 12,951,040,322 standing at 27 % budget outturn. The over performance was due to supplementary budget under education department received from MoFPED, : Under Discretionary transfers the district had planned to receive and spend UGX. 1,072,794,.709 representing 21% of total budget of Discretionary transfers, the actual receipt and expenditure of the quarter was UGX. 1,283,392.447 representing 25% of the budget outturn. Cumulatively the district received Discretionary Government Transfers worth UGX.5.141,511,000 translating into 100% of budget outturn; The conditional Government Transfers stands at UGX. 47,029.796,000 representing 105% of the budget outturn . the over performance was due to supplementary budget for secondary education and funds met for VAT under UGFIT projects of Ngoma and Kikamulo SEED Schools.

Cumulative Performance for Other Government Transfers

By end of Quarter 4 the district had planned to receive and spend UGX .382,208.436 but the actual receipt was UGX.105,032.486., the over performance was due to the Foot and Mouth grant that was received as a supplementary. Cumulatively the district performance stood at UGX.1,162,069.000 representing 76% the under performance was as less funds received under Micro projects under Luwero Rwenzori Development Proramme, UWEP and GROW

Cumulative Performance for External Financing

In the quarter under review the district had planned to receive and spend UGX. 235,562,827 representing 25% External Budget but the actual receipt was UX.4,030,000. The under performance was due to non remitance of GAVI,UNICEF and Global Fund for HIV, TB and Malaria Funds The Cumulative performance stood at 1% budget outturn with total receipt of UGX. 13,680,000 The under performance was non remittance of AVI funds and UNICEF,Global Fund for HIV, TB and Malaria Funds

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,659,184	10,262,266	8,635,425	89%	3,012,658
Sub-Total	**9,659,184**	**10,262,266**	**8,635,425**	**89%**	**3,012,658**
Department: Finance					
10 Financial Management and Accountability (LG)	718,839	718,839	699,501	97%	326,547
Sub-Total	**718,839**	**718,839**	**699,501**	**97%**	**326,547**
Department: Statutory bodies					
10 Legislation and Oversight	1,095,135	1,095,135	1,039,263	95%	514,109
Sub-Total	**1,095,135**	**1,095,135**	**1,039,263**	**95%**	**514,109**
Department: Production and Marketing					
10 Agricultural Extension	2,022,851	2,022,851	1,992,285	98%	557,507
20 Agricultural Production	825,743	825,743	694,712	84%	383,894
30 Agricultural Value Chain Services	156,240	204,603	204,602	131%	126,502
Sub-Total	**3,004,834**	**3,053,197**	**2,891,600**	**96%**	**1,067,904**
Department: Health					
10 Primary HealthCare	654,710	654,710	654,710	100%	174,025
20 Hospital Services	571,933	571,933	571,933	100%	132,638
30 Health Management and Supervision	13,169,530	13,201,885	11,651,404	88%	3,574,372
Sub-Total	**14,396,173**	**14,428,528**	**12,878,048**	**89%**	**3,881,034**
Department: Education					
10 Pre-Primary and Primary Education	7,552,215	7,552,215	7,151,498	95%	1,888,871
20 Secondary Education	10,236,268	11,952,186	11,435,903	112%	4,739,845
30 Skills Development	2,572,200	2,572,200	2,394,176	93%	655,001
40 Education&Sports Management and Inspection	1,124,313	1,127,473	1,118,882	100%	526,467
Sub-Total	**21,484,996**	**23,204,074**	**22,100,459**	**103%**	**7,810,183**
Department: Roads and Engineering					
10 Community Access Roads	3,113,002	3,113,002	2,986,152	96%	749,243
Sub-Total	**3,113,002**	**3,113,002**	**2,986,152**	**96%**	**749,243**
Department: Water					
10 Rural Water Supply and Sanitation	545,427	545,427	513,871	94%	326,021

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**545,427**	**545,427**	**513,871**	**94%**	**326,021**
Department: Natural Resources					
10 Natural Resources Management	500,141	500,141	500,032	100%	143,484
Sub-Total	**500,141**	**500,141**	**500,032**	**100%**	**143,484**
Department: Community Based Services					
10 Community Mobilisation	378,334	378,334	340,131	90%	96,885
Sub-Total	**378,334**	**378,334**	**340,131**	**90%**	**96,885**
Department: Planning					
10 Planning and Statistics	305,608	305,608	301,065	99%	120,813
Sub-Total	**305,608**	**305,608**	**301,065**	**99%**	**120,813**
Department: Internal Audit					
10 Compliance	205,125	205,125	194,365	95%	56,008
Sub-Total	**205,125**	**205,125**	**194,365**	**95%**	**56,008**
Department: Trade, Industry and Local Development					
10 Commercial Services	191,558	191,558	188,508	98%	54,906
Sub-Total	**191,558**	**191,558**	**188,508**	**98%**	**54,906**
Grand Total	**55,598,357**	**58,001,235**	**53,268,418**	**96%**	**18,159,796**

VOTE: 902 Nakaseke District Quarter 4

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	8,875,741	9,058,585	110%	3,869,938
District Unconditional Grant Non-Wage	97,931	97,931	97,931	100%	24,487
District Unconditional Grant Wage	1,118,021	1,118,021	1,118,022	100%	1,118,022
Locally Raised Revenues	500,622	297,152	500,631	100%	11,263
Multi-Sectoral Transfers to LLGs_NonWage	1,665,502	2,082,472	1,994,767	120%	886,788
Other Transfers from Central Government	250,000	36,500	103,569	41%	66,150
Programme Conditional Grant - Non Wage Recurrent	4,640,583	5,243,665	5,243,665	113%	1,763,228
Development Revenues	1,386,525	1,386,525	1,454,342	105%	490,621
District Discretionary Equalisation Development Grant	300,356	300,356	300,356	100%	75,089
Locally Raised Revenues	114,896	114,896	182,714	159%	172,714
Multi-Sectoral Transfers to LLGs_Gou	271,272	571,272	271,272	100%	67,818
Transitional Conditional Grant - Development	700,000	400,000	700,000	100%	175,000
Total Revenues Shares	**9,659,184**	**10,262,266**	**10,512,928**	**109%**	**4,360,559**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,118,021	1,118,021	1,111,676	99%	273,881
Non Wage	7,154,638	7,757,720	6,137,225	86%	2,035,899
Development Expenditure					
Domestic Development	1,386,525	1,386,525	1,386,525	100%	702,878
External Financing	0	0	0	0%	0
Total Expenditure	**9,659,184**	**10,262,266**	**8,635,425**	**89%**	**3,012,658**
C: Unspent Balances					
Recurrent Balances			**1,809,685**		
Wage			6,346		
Non Wage			1,803,339		
Development Balances			**67,818**		
Domestic Development			67,818		
External Financing			0		

SECTION B : Summary by Department

Total Unspent	**1,877,502**	

Summary of Department Revenues and Expenditure by Source

Administration department by end of Q4 had received UGX. 9,644,542,000 translating into 100% cumulative budget performance FY2025/2026. The performance per source was as follows; the total receipt and expenditure by end of the quarter was UGX 3,012,757,000 of which Unconditional Grant NW was UGX. 6,143,843,000 a cumulative total 86%; Wage has cumulative total of 1,095,834,000 translating into 98%. ; Locally revenue has a cumulative total of 182,714,000 translating into 159%; multi-sectoral transfers to LLGs stands at 1,194,199,000 translating into 72%; other transfers from Central Government was 103,569,000 representing cumulative total of 41%; program conditional grant-NWR is 5,243,665,000 representing 113%; DDEG is 300,356,000 translating into 100% of the departmental budget FY2025/2026.
The overal expenditure on; wage is 1,095,834,000 translating into 98%; NW is 6,143,843,000 translating into 86% while total expenditure on development is 1,386,525,000 translating 100%.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to non-recruitment of departmental staff. Unspent balance on non-wage is due to failure by planned pensioners to access their pension and gratuity and LLG Funds whose expenditures are not captured at district and for development were LLG transfers

Highlights of physical performance by end of the quarter

Salaries were paid to all staff under the Administration department.
All verified pensioners received their pension and gratuity payments.
administrative staff were fully facilitated, and monitoring of government projects and programs was conducted as planned.
submission for recruitment, promotion and retirement was done;
documentation of the activities executed in the district was done;
conducting of 12 senior management meetings was conducted by the department.
servicing and mantaining of IT equipments was done.
phased payment for construction works of the administration block was done.
transfer of funds to LLGs was done.

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	618,839	100%	173,236
District Unconditional Grant Non-Wage	75,579	75,579	75,549	100%	18,890
District Unconditional Grant Wage	315,801	315,801	315,801	100%	78,950
Locally Raised Revenues	227,459	227,459	227,489	100%	75,397
Development Revenues	100,000	100,000	100,000	100%	50,000
Locally Raised Revenues	100,000	100,000	100,000	100%	50,000
Total Revenues Shares	**718,839**	**718,839**	**718,839**	**100%**	**223,236**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,801	315,801	296,463	94%	89,926
Non Wage	303,038	303,038	303,038	100%	136,621
Development Expenditure					
Domestic Development	100,000	100,000	100,000	100%	100,000
External Financing	0	0	0	0%	0
Total Expenditure	**718,839**	**718,839**	**699,501**	**97%**	**326,547**
C: Unspent Balances					
Recurrent Balances			**19,338**		
Wage			19,338		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**19,338**		

Summary of Department Revenues and Expenditure by Source

In the quarter under review Finance Department Received and spent Shs, 223,236,000 and balance brought forward was 103,311,000 resulting into total available for expenditure worth UGX. 326,547,000, of as, of which Shs, 78,950,250 was Wage, Shs, 18,882,580 was Unconditional grant and Shs, 125,397,000 was Local Revenue plus the balance brought forward from Q3 was UGX. 103,311,000. The cumulative receipt for the department was UGX. 718,839,000 translating into 100% and Expenditure was UGX. 694,980,000 resulting into 97% performance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balances on salary in the department was due to the staff who retired and had not been replaced, .

Highlights of physical performance by end of the quarter

Monitoring and Supervision check points and loading sites; Maintenance of CFO’s photocopier machine.; Inspection of the new vehicle for Finance Department; Participated in Hands on support on handling end of year adjustments and preparations of financial statements; Purchase of life jackets for local revenue collectors in the entire District.;. Purchased CFO’s printer; Printing and photocopying of Local Revenue Enhancement plan and charging policy; Supervision and Monitoring of all LLGs and TCs on IRAS Activities; 5 Departmental meetings held; Attended a Technical support on IFMS at Accountant General’s office in Kampala; 3 Budget desk meetings held; Conducted one Evaluation committee for Revenue collection tenders for 26/27; Attended. Salary, Pension and Gratuity Training at the MOF,Kampala; Supplied Printed stationery, Procured Assorted stationery and Central printer Tonner.; CFO’s ICPU Subscription Prepared of Audit responses from Auditor General’s report on Financial statements.;.

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	1,005,333	101%	264,757
District Unconditional Grant Non-Wage	374,894	374,895	369,622	99%	97,635
District Unconditional Grant Wage	288,031	288,031	288,031	100%	72,007
Locally Raised Revenues	336,958	336,958	347,680	103%	95,115
Development Revenues	95,252	95,252	95,252	100%	51,986
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Locally Raised Revenues	50,000	50,000	50,000	100%	40,673
Total Revenues Shares	**1,095,135**	**1,095,135**	**1,100,584**	**100%**	**316,743**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,031	288,031	241,867	84%	83,418
Non Wage	711,853	711,853	702,144	99%	350,418
Development Expenditure					
Domestic Development	95,252	95,252	95,252	100%	80,274
External Financing	0	0	0	0%	0
Total Expenditure	**1,095,135**	**1,095,135**	**1,039,263**	**95%**	**514,109**
C: Unspent Balances					
Recurrent Balances			**61,322**		
Wage			46,164		
Non Wage			15,158		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**61,322**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the Q4, the CSB's realized UGX 316,743,000/- (100%) of the quarterly forecast of UGX 314, 743,000/- - translating into (100%) of the annual approved budget. This comprised of: Unconditional Grant (Wage), UGX 72,007,288/- (100%), Local Revenue, UGX 95,115,000/- (103%), Unconditional Grant (Non-Wage), UGX 97,635,000/- (99%), EU/DDEG UGX 11,313,000/- [100%]; and LRR/Development, UGX 40,673,000/- (100%). Total expenditure in the quarter amounted to UGX 516,927,000 /- (95%) of the quarterly outturn – translating into (95%) of the annual approved budget - leaving UGX 61,631,000/- (5%) of the quarterly outturn [Available Funds] unspent due to IFMS related challenges. Wage, Non-wage, EU/DDEG & LRR (Dev't) expenditures performed at 83%, 99%, 100%, & 100% of the quarterly outturn [Available Funds] by the end of the quarter.

Reasons for unspent balances on the bank account

By end of Q4, a total of UGX 61,631,000/- (5%)/- remained unspent of which UGX 50,030,000/- is wage [being pending salary/Gratuity payments due to data loss between IPPS & HCMS , Pending accessing of Payroll by new leaders due to lack of TIN & Supply Numbers, and PAYE due to URA]; UGX 11,601,000/- is Now-wage recurrent being bounced EFTs due to change of account name & non notification of management in time; Deadline day IFMS network loss among others.

Highlights of physical performance by end of the quarter

Q4 25/26 FY PBS report, 26 staff salaries, 1 vehicle on road. DCC Meetings(3); prequalified providers(0); Awarded contracts: Services/LPO(40), Civil Works(4), Supplies(0), & Revenues(36), Q4 DCC Report(1), Adverts: Press(0), Selective(2) & Local(0), Signed Contracts (80). DSC Job Adverts: Press(1), & Local(1), DSC meetings(17), Short-listed(448) for 55 posts; New Appointments(50), Confirmed in Service(3), Disciplinary Cases(31), Regularized(0), Contract(0), Study Leaves(8), & Retirements(0). DLB meetings(1), New Allocations(2); Subdivisions(4);Enlargements(68);Conversions into Freehold(9);Approved Leases/Freehold(2);New Lease/Freehold Applications(2), Variation of RP/ Transfers(0), and Approved Mortgages(5), Land fees [UGX 690,287,470/-/UGX 690,287,470/-] collected/banked. PAC Q1& 2 reports (25/26 FY), Handled Audit Reports: a) AG(0); b) IA(6) i.e. TCs(5) & HLG(1). NDC meetings (2), SC's meetings(4), Resolutions(36), SC Recommendations(26); DEC meetings(3) & Motions/Statements(6).

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	2,487,602	2,356,571	97%	627,006
District Unconditional Grant Non-Wage	4,523	4,523	3,816	84%	1,231
Locally Raised Revenues	87,439	87,439	85,073	97%	43,442
Other Transfers from Central Government	221,765	270,127	142,169	64%	51,435
Programme Conditional Grant - Non Wage Recurrent	537,313	537,313	537,313	100%	134,328
Programme Conditional Grant - Wage Recurrent	1,588,200	1,588,200	1,588,200	100%	396,570
Development Revenues	565,595	565,595	583,984	103%	91,544
Locally Raised Revenues	173,770	173,770	192,159	111%	-6,412
Programme Conditional Grant - Development	391,825	391,825	391,825	100%	97,956
Total Revenues Shares	**3,004,834**	**3,053,197**	**2,940,555**	**98%**	**718,550**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,588,200	1,588,200	1,557,634	98%	383,617
Non Wage	851,039	899,402	768,371	90%	310,215
Development Expenditure					
Domestic Development	565,595	565,595	565,595	100%	374,072
External Financing	0	0	0	0%	0
Total Expenditure	**3,004,834**	**3,053,197**	**2,891,600**	**96%**	**1,067,904**
C: Unspent Balances					
Recurrent Balances			**30,566**		
Wage			30,566		
Non Wage			0		
Development Balances			**18,389**		
Domestic Development			18,389		
External Financing			0		
Total Unspent			**48,955**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In quarter four, the department of production received a total revenue of Shs 718,550,000 representing 98% of the annual planned expenditure. Out of the above quarterly resource envelop, Shs 627.006,000 was recurrent expenditure and 97,956,000 was development.
The above revenue and balance from third quarter was used to implement planned activities as per the breakdown below; Shs 627,006,000 (97%) was used to implement planned recurrent production activities including payment of production Agricultural extension staff salaries and Shs 97,956,000 (100%) was used on capital development interventions.

Shs 59,760,000 remained unspent at the end of the quarter four, out of the above balance almost 100% was recurrent

Reasons for unspent balances on the bank account

The balance on Wage was due to two staff (Principle Veterinary officer and Agricultural officer) who transferred their services to other government institutions and by the quarter ended, the district had not replaced them. under development the unspent was as results of delayed capture of expenditure by IFMS otherwise all funds were spent.

Highlights of physical performance by end of the quarter

•Two UgIFT Micro-scale irrigation demonstration sites rehabilitated.
•One soil auger to facilitate in soil sample collection from the field procured .
•One Coffee-Banana inter-crop demonstration site in Kinyogoga S/C established
•One coffee solar drier Constructed
•18 farmer groups received inputs under the production matching grant component in UCSATP.
• Four Farmer Field Schools Under the UgIFT Micro-scale Irrigation Project established
•Received and Distributed 67,563 hand hoes to farming households in the district.
•Supervised the establishment of 149 Practical Training Centres (PTCs) for parish-level priority enterprises.
•One Piggery demonstration site established in Butalangu Town Council
•One improved pasture demonstration site established in Kinyogoga Sub county
•Completed construction of one slaughter slab in Kiwoko Town council
•Vaccinated 106,500 H/C against FMD and 46,240 Heads of Cattle against Lumpy Skin Disease (LSD)
5.Vaccinated 50,000 goats against PPR

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	11,804,374	11,800,016	11,800,316	100%	2,950,261
District Unconditional Grant Non-Wage	8,716	4,358	2,179	25%	1,090
Locally Raised Revenues	23,850	23,850	26,329	110%	8,567
Programme Conditional Grant - Non Wage Recurrent	1,302,690	1,302,690	1,302,690	100%	325,673
Programme Conditional Grant - Wage Recurrent	10,469,118	10,469,118	10,469,118	100%	2,614,932
Development Revenues	2,596,157	2,628,512	1,457,586	56%	365,006
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	25,000
External Financing	942,251	974,606	13,680	1%	4,030
Other Transfers from Central Government	210,000	210,000	0	0%	0
Programme Conditional Grant - Development	543,906	543,906	543,906	100%	135,976
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	200,000
Total Revenues Shares	**14,400,531**	**14,428,528**	**13,257,901**	**92%**	**3,315,268**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,469,118	10,469,118	10,090,314	96%	2,471,152
Non Wage	1,330,898	1,330,898	1,330,898	100%	340,641
Development Expenditure					
Domestic Development	1,653,906	1,653,906	1,443,906	87%	1,062,867
External Financing	942,251	974,606	12929.854	1%	6,375
Total Expenditure	**14,396,173**	**14,428,528**	**12,878,048**	**89%**	**3,881,034**
C: Unspent Balances					
Recurrent Balances			**379,104**		
Wage			378,804		
Non Wage			300		
Development Balances			**750**		
Domestic Development			0		
External Financing			750		
Total Unspent			**379,854**		

VOTE: 902 Nakaseke District Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received total revenue worth UGX.3,315,268,000 translating into 92% of the budget out turn cumulatively the under performance was because of non remittance of funds by the external financing. PHC Wage was UGX. 2,614,932,,000/= against the plan of shs. 2,617,279,428/ =translating into 100% . PHC none wage of shs. 325,672,506/=was received as compared to the expectation in the quarter of Sh. 325,672,521/= which was 100% wage , The department received shs. 1,090,03/= as Un conditional grant , but the expectation was shs. 1,089,500/=Translating into 25% . Locally raised revenue received by the department was shs, 8,567,000/= against the department's planned for the quarter. Translating into only 110% cumulatively. The department received UGX.4,030,000 from the External financials in the quarter, translating into 1% budget outturn.

Reasons for unspent balances on the bank account

By end of quarter all funds allocated to the department for development were spent. The unspent PHC wage was for staff who had not accessed payroll and unfilled positions, the NWR and external fund were cumulative balance of various item lines..

Highlights of physical performance by end of the quarter

1. The department was able to report 95% HMIS reports to the line ministry (MOH).
2. 1 Support supervision visit was conducted in all the 34 health facilities including the PNFPS and some PFP facilities across the district
3. Active case search done and report submitted to the office of the DHO.
4. Sectoral committee , DTPC meetings attended.
5, We received a brand new motor cycle to support the District Health education services.
6. 1 annual performance review meeting conducted at the district head quarters.

VOTE: 902 Nakaseke District Quarter 4

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	21,239,269	21,239,262	101%	5,699,883
District Unconditional Grant Non-Wage	8,716	8,716	8,138	93%	2,035
District Unconditional Grant Wage	74,901	74,901	74,901	100%	18,725
Locally Raised Revenues	45,362	45,362	46,011	101%	6,291
Other Transfers from Central Government	40,000	43,160	43,082	108%	43,082
Programme Conditional Grant - Non Wage Recurrent	4,006,359	4,195,359	4,195,359	105%	1,411,807
Programme Conditional Grant - Wage Recurrent	16,871,771	16,871,771	16,871,771	100%	4,217,943
Development Revenues	437,887	1,964,805	1,964,805	449%	872,931
Programme Conditional Grant - Development	437,887	1,964,805	1,964,805	449%	872,931
Total Revenues Shares	**21,484,996**	**23,204,074**	**23,204,067**	**108%**	**6,572,813**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,946,672	16,946,672	15,843,144	93%	4,774,051
Non Wage	4,100,437	4,292,597	4,292,590	105%	1,436,810
Development Expenditure					
Domestic Development	437,887	1,964,805	1,964,725	449%	1,599,323
External Financing	0	0	0	0%	0
Total Expenditure	**21,484,996**	**23,204,074**	**22,100,459**	**103%**	**7,810,183**
C: Unspent Balances					
Recurrent Balances			**1,103,529**		
Wage			1,103,528		
Non Wage			0		
Development Balances			**80**		
Domestic Development			80		
External Financing			0		
Total Unspent			**1,103,608**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Education department by end of Q4 had received UGX. 23,204,067,000 representing 108% cumulative budget performance FY2025/2026. below is the performance per source; the Unconditional Grant NW
was UGX. 8,138,000 a cumulative total 93%; unconditional grant Wage has cumulative total of 74,901,000 representing 100%. ; Locally revenue has a cumulative
total of 46,011,000 representing 101%; other transfers from Central
Government was 43,082,000 representing cumulative total of 108%; program conditional grant-NWR is 4,195,359,000 representing 105%; program conditional grant-wage is 16,871,771,000 representing 100%; programme conditional grant Development is 1,964,805,000 representing 449% of the departmental budget FY2025/2026.
The overal expenditure on; wage is 15,678,691,000 representing 93%; NW is 4,292,590,000 representing 105% while total expenditure on development
is 1,964,725,000 representing 449%. overall expenditure for the department is 21,936,006,000 representing 102%

Reasons for unspent balances on the bank account

the unspent balance of 1,267,981,000 on wage was due to none recruitment of teachers at all levels including primary; secondary and Tertiary institutions.

Highlights of physical performance by end of the quarter

All schools were able to receive their grants and used to promote teaching and learning process.
workshops and seminars once a term were held.
Paid salaries to teachers
construction of 2 classroom blocks at Singo Army and Church on the Rock done.
conducting of SMC meetings once a term per school done.
construction of pit latrines at 5 schools including Kaweweta Army; Balatira P/S and others done.
co-curricular activities including ball games, MDD, Sports gallas and others conducted.
inspection of 80% of all schools in the district done.
Dissemination of PLE results done by the department.
Transfer of funds to both the technical and Core PTC done.

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	2,436,444	2,440,802	2,519,183	103%	418,334
District Unconditional Grant Non-Wage	0	4,358	1,306	0%	1,306
District Unconditional Grant Wage	662,600	662,600	662,600	100%	165,650
Locally Raised Revenues	4,181	4,181	4,180	100%	1,378
Other Transfers from Central Government	769,663	769,663	851,097	111%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	672,200	672,200	672,200	100%	165,550
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Transitional Conditional Grant - Development	662,200	662,200	662,200	100%	165,550
Total Revenues Shares	**3,108,644**	**3,113,002**	**3,191,383**	**103%**	**583,884**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,600	662,600	594,007	90%	142,932
Non Wage	1,778,202	1,778,202	1,719,945	97%	357,678
Development Expenditure					
Domestic Development	672,200	672,200	672,200	100%	248,632
External Financing	0	0	0	0%	0
Total Expenditure	**3,113,002**	**3,113,002**	**2,986,152**	**96%**	**749,243**
C: Unspent Balances					
Recurrent Balances			**205,231**		
Wage			68,593		
Non Wage			136,638		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**205,231**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Quarter four (4) FY 2025/26, the department received a total of Shs 583,883,615 out of which;
i. Unconditional grant (Wage) was 165,650,000/-
ii. District Unconditional grant (non-wage) was 1,234,596/=; Locally Raised Revenue 1,378,000/=; Funds for Road Maintenance grant - 250,000,000/=; Funds under the Transitional Road Development grant – 165,550,000/-

Reasons for unspent balances on the bank account

Unspent balance of UGX. 213,489,000 included wage that remained on the account because of over allocation during the FY for staff not recruited and NWR were Lower Local government transfers

Highlights of physical performance by end of the quarter

i. Paid wages for District and Urban council staff
ii. Paid funds for departmental co-ordination
iii. Routine field inspections were done by the departmental technical staff
iv. Held One (1) District Roads Committee (DRC) meeting,
v. Held One (1) Sectoral committee field visit and monitoring
vi. Servicing and Mechanical repair of road equipment
vii. Routine Mechanized maintenance-37.1KM
viii. Routine Manual Maintenance by road gangs

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	89,340	100%	22,037
Programme Conditional Grant - Non Wage Recurrent	89,340	89,340	89,340	100%	22,037
Development Revenues	456,086	456,086	456,086	100%	112,772
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Programme Conditional Grant - Development	436,271	436,271	436,271	100%	109,068
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**545,427**	**545,427**	**545,427**	**100%**	**134,809**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	89,340	89,340	89,340	100%	25,292
Development Expenditure					
Domestic Development	456,086	456,086	424,531	93%	300,729
External Financing	0	0	0	0%	0
Total Expenditure	**545,427**	**545,427**	**513,871**	**94%**	**326,021**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**31,555**		
Domestic Development			31,555		
External Financing			0		
Total Unspent			**31,556**		

Summary of Department Revenues and Expenditure by Source

The sector received shs. 135,308,874/= making a cumulative 100% of the total annual 2025/26FY budget. The released funds were for non-wage recurrent, transition development and development components. Expenditure was at 384.15% of the released funds in the quarter. There was no unspent funds for the FY ending.

Reasons for unspent balances on the bank account

Unspent funds' of 5, 329/= were as a result of rounding-off certain figures

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

08no new Boreholes drilled, 02no HDPE RWHTs installed, 05no old deep boreholes rehabilitated, 01no Water Quality Testing Kit Purchased, 02no piped water extensions made, 01no DWSSB meeting conducted and minutes submitted, 01no. DWSCC and 01no. Ext. Staff meeting, 02no reports submitted to MoWE online, 02no motorcycles repaired, office stationery purchased, 01no toner cartridge purchased and small office equipment, environmental screening for new facilities for construction works, update of internal district water database and monitoring for previous financial year's facilities/works, advocacy meeting at four sub-counties, O&M on environmental issues and post-construction support.

VOTE: 902 Nakaseke District Quarter 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	447,107	91%	125,976
District Unconditional Grant Non-Wage	8,716	8,716	8,138	93%	2,035
District Unconditional Grant Wage	353,282	353,282	308,250	87%	88,518
Locally Raised Revenues	42,452	42,452	43,028	101%	13,794
Programme Conditional Grant - Non Wage Recurrent	87,691	87,691	87,691	100%	21,630
Development Revenues	8,000	8,000	8,000	100%	3,195
Locally Raised Revenues	8,000	8,000	8,000	100%	3,195
Total Revenues Shares	**500,141**	**500,141**	**455,107**	**91%**	**129,171**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	353,282	353,282	353,175	100%	89,086
Non Wage	138,859	138,859	138,857	100%	49,254
Development Expenditure					
Domestic Development	8,000	8,000	8,000	100%	5,145
External Financing	0	0	0	0%	0
Total Expenditure	**500,141**	**500,141**	**500,032**	**100%**	**143,484**
C: Unspent Balances					
Recurrent Balances			**-44,924**		
Wage			-44,925		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-44,924**		

Summary of Department Revenues and Expenditure by Source

In the fourth quarter of FY 025/2026, Natural resources department received a total of shs: 62,909,000/=. Out of this, shs: 1,900,000/= was wage, shs: 13,784,000/= was local revenue, shs: 2,035,000/= was unconditional grant , 21,000,000 was other government funding for Physical planning and, 3,195,000 was local revenues development, shs: 21,000,000/= was programme conditional grant.
However the department had a staff wage deficit which was paid through other departments.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

all funds were absorbed for the planned activities of the reporting period.

Highlights of physical performance by end of the quarter

- One waste management training conducted . 132 participantsial development,
- 3 enforcement operation were conducted
- Two charcoal production associations trained
- Two parishes trained in construction of energy saving stoves.
- One tree Nursery bed was established
- Two Environmental school club formed.
- Subdivision for local forest reserve produced.
- 173 private tree growers have monitored.
- four forest valuations made
- Two hill slopes restored.
- Over 4000 seedlings distributed.
- one pasture production demo established.
- Two Stake holders consultative meetings held.
- Held and Facilitated (1) Physical Planning Committee meetings
- Trained the 10 Health Assistants.

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	362,359	96%	103,799
District Unconditional Grant Non-Wage	10,895	10,895	10,173	93%	2,543
District Unconditional Grant Wage	222,597	222,597	222,597	100%	55,649
Locally Raised Revenues	44,542	44,542	44,542	100%	20,518
Other Transfers from Central Government	37,406	37,406	22,153	59%	9,365
Programme Conditional Grant - Non Wage Recurrent	62,894	62,894	62,894	100%	15,724
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**378,334**	**378,334**	**362,359**	**96%**	**103,799**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,597	222,597	201,291	90%	47,568
Non Wage	155,737	155,737	138,841	89%	49,318
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**378,334**	**378,334**	**340,131**	**90%**	**96,885**
C: Unspent Balances					
Recurrent Balances			**22,228**		
Wage			21,307		
Non Wage			922		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,228**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the quarter the department had received and spent cumulatively UGX 378334,125 representing 94% of the budget of which non wage was UGX73,789,289. Wage was UGX222,597,000. Local revenue was UGX44,542,001 and Other transfers from central government was UGX20,413,000. The reason for under performance was due to unspent balances under wage UGX24,253,000 because of the two staffing gaps (senior labor officer who resigned from his position) and Community Development Officer of Ngoma Sub County whose services were terminated due to abscondment from duty, and the balance of UGX1287000 under unconditional grant was due to late release of funds

Reasons for unspent balances on the bank account

The reason for under performance was due to unspent balances under wage UGX24,253,000 because of the two staffing gaps (senior labor officer who resigned from his position) and Community Development Officer of Ngoma Sub County whose services were terminated due to abscondment from duty, and the balance of UGX1287000 under unconditional grant was due to late release of funds.

Highlights of physical performance by end of the quarter

Conducted one (01) community sensitization meetings to create awareness on negative effects of Gender Based Violence (GBV) and promote harmonious living for stable and productive families.
Carried out family mediation meetings to address conflicts / resolve family disputes.
Conducted one (01) gender mainstreaming meeting to promote equal participation of men, women and special interest groups in government programs.
Conducted one (01) radio talk show at SEKE FM to create further awareness on government programs and increase community participation for better livelihoods.
Mobilized and conducted fifteen (15) awareness creation meetings on government programs across the lower local level fifteen (15) administrative units to improve community participation and ownership of government interventions for improved livelihoods.
Monitored detention facilities, Children's homes, court facilities, and community to improve the welfare and rights of children, their protection and development.

VOTE: 902 Nakaseke District Quarter 4

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	172,156	100%	60,870
District Unconditional Grant Non-Wage	48,373	48,373	48,373	100%	14,501
District Unconditional Grant Wage	47,752	47,752	47,752	100%	11,938
Locally Raised Revenues	76,031	76,031	76,031	100%	34,432
Development Revenues	133,452	133,452	133,452	100%	33,363
District Discretionary Equalisation Development Grant	133,452	133,452	133,452	100%	33,363
Total Revenues Shares	**305,608**	**305,608**	**305,608**	**100%**	**94,233**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,752	47,752	43,209	90%	19,117
Non Wage	124,404	124,404	124,404	100%	52,297
Development Expenditure					
Domestic Development	133,452	133,452	133,452	100%	49,400
External Financing	0	0	0	0%	0
Total Expenditure	**305,608**	**305,608**	**301,065**	**99%**	**120,813**
C: Unspent Balances					
Recurrent Balances			**4,543**		
Wage			4,543		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,543**		

Summary of Department Revenues and Expenditure by Source

the department by the end of the quarter received funds worth shs. 94,233,000 representing 100% out turn of the expected budget. this makes the total cummulative budget for the department to shs. 305,608,000 representing 100% budget received. the department received a wage of shs. 11,938,000; the locally raised revenue is shs. 34,432,000; the district un conditional grant Non-wage is shs 14,501,000; and the DDEG is shs 33,363,000. The department registered 100% expenditure on all the grants except for the departmental wage where out of shs. 47,752,000, the department only spent shs.42,362,000 representing 89% expenditure of the departmental wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By end of quarter four the department had unspent balance on the account specifically for District unconditional Grant Wage which was not spent because the district hasn't recruited the Planner. the rest of the grants are at 100% expenditure.

Highlights of physical performance by end of the quarter

The physical activities for the quarter include;
i. Payment of salary for the 2 staff in the department
ii. Compilation and production of the final budget FY2026/2027.
iii. Compilation of the final annual statistical abstract FY2024/2025.
iv. Conducting of 3 DTPC meetings.
v. Day today running of the office.
vi. backstopping and production of improvement plans for LLGs in national Assessment.
vii. production of the final report for strategic plan for statistics 2025-2030.
viii. Procurement of 2 laptops i.e for CAO and the Finance Officer.
ix. Conducting of 2 monitoring activities performed by the department.
x. Organizing and attending 3 performance review meetings during the quarter.
x. Procurement of departmental Projector

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	204,320	100%	41,338
District Unconditional Grant Non-Wage	58,895	58,895	72,013	122%	11,758
District Unconditional Grant Wage	103,868	103,868	103,868	100%	25,967
Locally Raised Revenues	42,362	42,362	28,439	67%	3,613
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**205,125**	**205,125**	**204,320**	**100%**	**41,338**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,868	103,868	93,913	90%	21,425
Non Wage	101,257	101,257	100,452	99%	34,583
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**205,125**	**205,125**	**194,365**	**95%**	**56,008**
C: Unspent Balances					
Recurrent Balances			**9,955**		
Wage			9,955		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,955**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Audit department received a Total of Ugx. 55,461,958 /= for Quarter four plus the unspent balances of Ugx. 11,309,142 /= from Quarter 3, thus the total available funds in Quarter4 Ugx. 66,771,100 /=. These funds are comprised of both Grants and Local revenue. Uganda shillings 21,424,640 /= was used to pay for staff salaries, Salary arrears, and URA Taxes which represented 32.1% of the money available. Shillings Ugx. 8,750,000 was transferred to Five Town Councils as their share of the Audit Grant, representing 13.1%, Shillings 24,833,100/= was spent on travel inland to execute Q4 Audit activities (revenue check points, Sub Counties, Health centers, and schools) representing 37.2% of the total Q4 available Money, Uganda shillings 1,000,000 was spent on procuring small office equipment’s and stationery which represented 1.5%, Uganda Shillings 10,760,360/= was not spent and was taken back to treasury representing 16.1%

Reasons for unspent balances on the bank account

Uganda Shillings 10,760,360/= was not spent and was taken back to treasury representing 16.1%. (Uganda shillings Ugx. 9,954,996/= was meant for salaries for one staff who hasn’t yet been recruited, Ugx. 152,550/= was meant for the top Grant for Ngoma Town Council, Ugx. 652,814/= was meant for travel inland but bounced back).

Highlights of physical performance by end of the quarter

All funds budgeted for the Financial year were received 100% and carried out the audit plan as planned; Ten Sub counties were audited as per the plan, budget performance, purchase of stationery, Motorcycle maintenance was done, audit of PHC grant was carried out, ICPAU subscription paid inspection of all executed projects as per the work plans, YLP Program, PDM program, UWEP program and Audit of UPE Grant, Q4 Audit report ongoing.

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	191,558	100%	54,974
District Unconditional Grant Non-Wage	12,031	12,031	12,031	100%	3,008
District Unconditional Grant Wage	59,232	59,232	59,232	100%	14,808
Locally Raised Revenues	52,362	52,362	52,362	100%	20,175
Programme Conditional Grant - Non Wage Recurrent	67,933	67,933	67,933	100%	16,983
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**191,558**	**191,558**	**191,558**	**100%**	**54,974**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,232	59,232	56,182	95%	13,887
Non Wage	132,326	132,326	132,325	100%	41,019
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**191,558**	**191,558**	**188,508**	**98%**	**54,906**
C: Unspent Balances					
Recurrent Balances			**3,050**		
Wage			3,050		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,050**		

Summary of Department Revenues and Expenditure by Source

The department received revenue worth 54,974,000 representing 100% of the budget and from this the , conditional grant 3,0078,000 representing 100% local Revenue 20,175,000 representing 100% , program conditional grant-NWR 16,983,000 representing 100% and wage 14,808,000 representing 100% . The departmental total expenditure was 54,906,000 representing 98%, Wage 14,167,000reprensenting 93% unconditional grant non wage 41,019,000 100%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was a balance of 4,201,000 Which is over location and pending deductions.

Highlights of physical performance by end of the quarter

-Profiing and documentation of tourist sites/facilities by the technical staff and The Trade,production and community based services committee.
-Support supervision to SACCOs /Cooperatives.Both traditional and PDM/Emyooga by techncal officers/political wing.
-Monitoring and Inspection of electons process for the replacement of SACCOs Boards and supervisory committees of PDM SACCOs by technical officers/political wing.
- Administrative costs and salaries
- Inspection and monitoring of institutions which offer catering and accomodation facilities to check for compliance.
-Profiling and Inspection of MSMEs ,the factories and small scale industries.
-Travel inland and administrative costs
-General office coordination of departmental activities,consultation with relevant agencies,MDAs and development partners/Donar agencies.

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1	4	none

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	900
221009 Welfare and Entertainment	145,748	0
221011 Printing, Stationery, Photocopying and Binding	33,047	0
222001 Information and Communication Technology Services.	2,000	2,000
225202 Environment Impact Assessment for Capital Works	38	0
227001 Travel inland	303,258	10,012
227004 Fuel, Lubricants and Oils	10,938	0
228001 Maintenance-Buildings and Structures	2,000	1,800
312121 Non-Residential Buildings - Acquisition	17,504	0
312131 Roads and Bridges - Acquisition	42,939	0
312235 Furniture and Fittings - Acquisition	6,107	0
313121 Non-Residential Buildings - Improvement	37,585	0
Total for Key Service Area	**625,316**	**14,712**
Wage	0	0
Non-Wage	520,243	13,812
GoU Dev	105,073	900
Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
	all records management done	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	3,400	752
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	8,000	2,200

Department: 010 Administration

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

Total for Key Service Area	**13,150**	**2,952**
Wage	0	0
Non-Wage	13,150	2,952
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1	250	none

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,000	6,500
221008 Information and Communication Technology Supplies.	18,173	17,723
221009 Welfare and Entertainment	1,200	500
221011 Printing, Stationery, Photocopying and Binding	1,200	890
221017 Membership dues and Subscription fees.	1,006	1,006
222001 Information and Communication Technology Services.	5,000	4,500
227001 Travel inland	7,200	2,210
Total for Key Service Area	**44,779**	**33,329**
Wage	0	0
Non-Wage	44,779	33,329
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

153	153	none recruitment of staff who left service and hav not yet been replaced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,118,021	273,881
273104 Pension	2,750,109	439,430
273105 Gratuity	1,890,475	699,230
Total for Key Service Area	**5,758,605**	**1,412,541**
Wage	1,118,021	273,881
Non-Wage	4,640,583	1,138,660
GoU Dev	0	0

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

10	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,289	350
221002 Workshops, Meetings and Seminars	196,827	4,198
221005 Official Ceremonies and State Functions	30,000	20,876
221007 Books, Periodicals & Newspapers	528	176
221008 Information and Communication Technology Supplies.	8	0
221009 Welfare and Entertainment	160,198	3,212
221011 Printing, Stationery, Photocopying and Binding	113,245	2,020
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	920
221020 Litigation and related expenses	14,000	10,172
222001 Information and Communication Technology Services.	2,440	1,334
223005 Electricity	12,000	6,006
225202 Environment Impact Assessment for Capital Works	2,323	0
225204 Monitoring and Supervision of capital work	35,000	7,656
227001 Travel inland	682,854	6,712
227004 Fuel, Lubricants and Oils	25,000	8,197
228001 Maintenance-Buildings and Structures	22,000	8,051
228002 Maintenance-Transport Equipment	14,900	2,965
228004 Maintenance-Other Fixed Assets	1,000	700
244004 Agency fees	15,000	10,338
263402 Transfer to Other Government Units	716,970	878,126
281401 Rent	5,400	900
312121 Non-Residential Buildings - Acquisition	714,519	466,184
312131 Roads and Bridges - Acquisition	112,018	0
312139 Other Structures - Acquisition	7,821	0
312235 Furniture and Fittings - Acquisition	112,770	80,000
Total for Key Service Area	**3,145,110**	**1,520,092**
Wage	0	0
Non-Wage	1,883,659	828,590
GoU Dev	1,261,451	691,502

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1	153	none recruitment to replace the staff that have left service

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	3,516
221003 Staff Training	20,000	10,476
221009 Welfare and Entertainment	5,700	906
221011 Printing, Stationery, Photocopying and Binding	10,644	4,994
222001 Information and Communication Technology Services.	120	120
227001 Travel inland	18,760	3,020
273102 Incapacity, death benefits and funeral expenses	12,000	6,000
Total for Key Service Area	**72,224**	**29,032**
Wage	0	0
Non-Wage	52,224	18,556
GoU Dev	20,000	10,476
Ext Finance	0	0
Total for Department	**9,659,184**	**3,012,658**
Wage	1,118,021	273,881
Non-Wage	7,154,638	2,035,899
GoU Dev	1,386,525	702,878
Ext Finance	0	0

VOTE: 902 Nakaseke District Quarter 4

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	4,000
221009 Welfare and Entertainment	12,400	3,080
221011 Printing, Stationery, Photocopying and Binding	33,500	18,565
221012 Small Office Equipment	3,000	2,500
222001 Information and Communication Technology Services.	1,600	280
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	129,458	61,783
228002 Maintenance-Transport Equipment	10,000	6,696
228004 Maintenance-Other Fixed Assets	2,000	1,850
312212 Light Vehicles - Acquisition	100,000	100,000
Total for Key Service Area	**303,958**	**200,754**
Wage	0	0
Non-Wage	203,958	100,754
GoU Dev	100,000	100,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Local revenue increased by 5%	NA	The variance was due to property tax and land
90% Responded to	NA	No variation
All Assets in the department monitored every quarter	NA	No variation
3 sets produced in the year	NA	No Variation
workshop organized by every quarter	NA	No variation
PIAP Output: 18020201 Local Government own source revenue growth		
Annual Facilitated	NA	No Variation
	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	1,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	15,579	8,021
221010 Special Meals and Drinks	1,770	1,770
221012 Small Office Equipment	3,131	3,131
221016 Systems Recurrent costs	30,000	7,501
221017 Membership dues and Subscription fees.	600	600
227001 Travel inland	30,000	7,844
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Key Service Area	**99,080**	**35,867**
Wage	0	0
Non-Wage	99,080	35,867
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Q4 staff salaries paid	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	315,801	89,926
Total for Key Service Area	**315,801**	**89,926**
Wage	315,801	89,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**718,839**	**326,547**
Wage	315,801	89,926
Non-Wage	303,038	136,621
GoU Dev	100,000	100,000
Ext Finance	0	0

VOTE: 902 Nakaseke District Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
LG Land Management Services Coordinated	LG LMS are Well coordinated: Forms Produced/Issued, liaison with stakeholders, operate & maintain offices, Section Budget & Workplan produced, support supervision and monitoring, Mandatory reporting & Submissions	N/A
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed [6 Court hearing[s] attended, 7 case[s] followed up; 12stakeholder engagement[s] attended]	N/A
DLB meetings[2] arranged and held	DLB meetings(1), New Allocations(8); Subdivisions(12);Enlargements(15);Conversions into Freehold(7);Approved Leases/Freehold(9);New Lease/ Freehold Applications(13), Variation of RP/Transfers(0), and Approved Mortgages(4) Land fees [UGX 180,000,000/-/UGX 1	N/A
IRAS based Land fees Mobilization and Collection managed	Assessed & billed Land fees, UGX 690,287,470/-; Enforced collection and banking of UGX 690,287,470/- via IRAS generated PRNs	Many titles were expiring between April and June, 2026 leading a surge in the turn up for variations of lease as well renewal of leases
Compensation Rates Reviewed and Updated	Market surveys carried out, Compensation Rates Reviewed and Updated for FY, 2026/2027	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,856	1,414
221011 Printing, Stationery, Photocopying and Binding	8,940	7,514
221020 Litigation and related expenses	8,365	4,981
222001 Information and Communication Technology Services.	1,515	871
227001 Travel inland	30,427	18,375
Total for Key Service Area	**56,103**	**33,154**
Wage	0	0
Non-Wage	56,103	33,154
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
DCC meetings (2) Arraanged and Held	DCC Meetings held (3); Prequalified providers (0); Awarded contracts: Services/Supplies LPO (40), Civil Works (4), Supplies (0), and Local Revenues (36)	N/A Services/LPO(10), Civil Works(15), Supplies(8), & Revenues(0
N/A	NA	
Procurement Services coordinated.	Procurement Services coordinated: a) Procurement Function well coordinated b) Adverts ran: Press (0), & Local/RFQ (2). c) Reports produced & disseminated (1)	N/A
N/A	N/A	Valuation for the FY ended 30/06/2026 is pending receipt of BOS disclosure report.
N/A	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	2,585
221001 Advertising and Public Relations	4,400	4,400
221009 Welfare and Entertainment	1,758	818
221011 Printing, Stationery, Photocopying and Binding	2,640	960
222001 Information and Communication Technology Services.	400	170
227001 Travel inland	11,880	7,760
Total for Key Service Area	**25,478**	**16,693**
Wage	0	0
Non-Wage	25,478	16,693
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
LG Recruitment Services coordinated	LG Recruitment Services coordinated: a) All DSC matters are Well coordinated. b) Adverts Ran: Press (1) & Local (1) c) Q4 report processed & disseminated (1)	N/A
DSC meetings [20] arranged and held: New Recruitment, Confirmation in Service, Promotion, Study Leave, and Disciplinery	DCC meetings (17), Short-listed candidates (448) for 55 posts; Appointed (48), Confirmations in Service (3), Disciplinary Cases (31), Regularized appointments (0), Contract Appointments (0), Study Leaves (8), Acting Capacity (2), and Retirements (0)	all Q2-Q3 work brought forward to Q4 because there was no functional DSC the previous two quarters

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	11,400
211107 Boards, Committees and Council Allowances	9,000	6,117

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
221001 Advertising and Public Relations	4,400	2,200
221004 Recruitment Expenses	18,000	8,174
221008 Information and Communication Technology Supplies.	4,500	3,930
221011 Printing, Stationery, Photocopying and Binding	6,500	4,968
221012 Small Office Equipment	560	460
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	360	350
227001 Travel inland	15,600	6,290
312235 Furniture and Fittings - Acquisition	4,500	4,500
Total for Key Service Area	**75,021**	**48,589**
Wage	0	0
Non-Wage	49,769	28,090
GoU Dev	25,252	20,499
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administrative and Support Services	a) All Sections are well coordinated: Quarterly Progress report processed; All staff appraised to date; 1 staff meeting held; Q4 UCG UGX 91,991,037/-, EU/DDEG UGX 11,312,910/-, & LR UGX 117,604,607/- warranted.	N/A
ssets managed [Operated, maintained + safe custody]	Assets managed [Operated, maintained + safe custody]: Computers, Laptops, printers, Photocopier & IT Svs [11 units]+ consumables; Vehicle Maintenance; Cleaning Utilities; and Maintenance -other	N/A
Online PBS Management (Budget approval, and Q4 Reporting)	Finalized, uploaded and submitted CSB's PBS Budget and Workplan for FY, 2026/27 by 26/06/2026 29/06/2026 and Q4 PBS report for FY, 2025/2026 by 20/07/2026	N/A
6th Nakaseke District Council Sworn in and Inducted	6th NDC [36 members] sworn in on 15/05/2026; and Inducted on 15th - 17th July, 2026	Induction delayed because of late realization of funds and difficulty faced to secure external facilitators from the MoLG whose were equally busy in relation to end of FY activities

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		
Departmental Technical & Political Staff Remunerated	4 Technical staff [PHRO, SAS/SDLB, SPO, & PO], 1 DSC Cchair, 5 DEC members, 1 District Speaker & 15 LC III Chairpersons paid 3 monthly salaries for April to June, 2026	DSC Chairperson missed May, 2026 Salary + 8 months Gratuity. All new LC III Chairpersons, District Speaker, & 3 DEC members also missed June, 2026 Salaries & Gratuity [leading to unspent UGX 46,164,174/-]

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,031	83,418
221002 Workshops, Meetings and Seminars	32,000	31,900
221008 Information and Communication Technology Supplies.	3,740	2,545
221011 Printing, Stationery, Photocopying and Binding	2,100	1,600
221012 Small Office Equipment	13,000	11,974
222001 Information and Communication Technology Services.	500	218
227001 Travel inland	14,478	11,099
228002 Maintenance-Transport Equipment	16,000	13,271
228004 Maintenance-Other Fixed Assets	2,760	2,455
273102 Incapacity, death benefits and funeral expenses	6,000	6,000
Total for Key Service Area	**378,609**	**164,480**
Wage	288,031	83,418
Non-Wage	70,578	61,162
GoU Dev	20,000	19,900
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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	1 event carried out in Ngoma S/C, Semuto S/C, Kasangombe S/C, Nakaseke S/C, & Kikamulo S/C; Covered UPE Schools (8), Mini Solar Piped Water System [0], Milk Cooler (0), Health Centers (0), Chance school (0) Roads [0]	Change of office bearers on the DEC and Speakership caused the delays to undertake the political monitoring
Multi-Disciplinary stakeholders engaged on Socio-political-economic development of Nakaseke District	7 events undertaken for UPE schools (3), USE schools (1), LC III Chairpersons (1) and Parish Chiefs (2)	Funds were realized late at the close of FY
LLG Councillors Remunerated [Honoraria]	LLG Councillors Remunerated: Transferred to 15 LLG(s) Honoraria for Q4, FY, 2025/2026	N/A
DEC meetings (3) arranged and held: Motions & Statements to Plenary Council Generated	DEC meetings (3) arranged and held: 6 Motions & Statements to Plenary Council generated; Relevant sets of minutes in place	N/A

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		
Service delivery Routinely supervised, monitored and Controlled	Normal Service delivery in all sectors; District Security Committee meetings (3) attended; Forwarded 6 motions & Statements to Council	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,360	21,445
221002 Workshops, Meetings and Seminars	3,000	2,750
221009 Welfare and Entertainment	3,000	1,715
221011 Printing, Stationery, Photocopying and Binding	700	400
222001 Information and Communication Technology Services.	1,040	390
223004 Guard and Security services	1,200	320
227001 Travel inland	91,708	34,221
282101 Donations	30,000	27,000
Total for Key Service Area	**228,008**	**88,241**
Wage	0	0
Non-Wage	198,008	61,241
GoU Dev	30,000	27,000
Ext Finance	0	0

Key Service Area: 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	Compliance and Enforcement Services [LG Accountability Services coordinated: PAC services well coordinated; Q1&2 reports (2025/26 FY) disseminated to District Council & other entities.	N/A
PAC meetings [4] arranged and held	Handled Audit Reports: a) Auditor General (0); b) Internal Audit (6) i.e. TCs (5) and HLG (1)	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	7,400
211107 Boards, Committees and Council Allowances	7,400	2,380
221008 Information and Communication Technology Supplies.	1,700	830
221009 Welfare and Entertainment	1,631	409
221011 Printing, Stationery, Photocopying and Binding	4,322	2,141
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	14,697	5,893
Total for Key Service Area	**37,270**	**19,083**
Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,270	6,208
	GoU Dev	20,000	12,875
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Functionality of Council Organs (District Council and Standing Committees) Overseen & Ensured	Functionality of Council Organs (District Council and Standing Committees) Overseen & Ensured - all are functional	N/A
Meetings (1 DC & 4 SC) arranged and held	a) NDC meetings (2): Resolutions (36) made. b) SC's meetings (1 rounds = 4): Forwarded Recommendations (26) to Council.	N/A
Monthly Allow and Ex-gratia paid to District Councillors and LLCs' chairpersons.	29/30 District Councillors fully paid; all 511 LC I & II Chairpersons fully paid & all earliers paid up to date	Only 1/30 beneficiary District Councillors' payment [U 525,000/-] bounced back due change of account name & non notification of management in time; funds swept back to consolidated fund.
Functionality of DC, SCs & BC ensured	Functionality of DC, SCs & BC ensured - all are soundly functional	N/A
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	99,373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,900	19,701
221002 Workshops, Meetings and Seminars	1,078	809
221009 Welfare and Entertainment	12,900	3,661
221011 Printing, Stationery, Photocopying and Binding	4,000	1,550
222001 Information and Communication Technology Services.	520	250
227001 Travel inland	54,768	18,526
Total for Key Service Area	**294,647**	**143,870**
Wage	0	0
Non-Wage	294,647	143,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,095,135**	**514,109**
Wage	288,031	83,418

Non-Wage	711,853	350,418
GoU Dev	95,252	80,274
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
One movable metallic vermin control trap procured, One coffee banana intercrop and one pasture demonstration established in Kinyogoga S/C, One movable metallic vermin control trap procured, One Piggery demonstration site in Butalangu T/C Established , Two fish ponds stocked with fish fingerings, and Expansion of one veterinary laboratory completed..	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 Establish	nil

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		26,900	3,900
312121 Non-Residential Buildings - Acquisition		15,900	1,454
312139 Other Structures - Acquisition		40,581	40,581
	Total for Key Service Area	**83,381**	**45,935**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	83,381	45,935
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
40 Agricultural extension staff Salaries paid. - 40 Agricultural Extension staff facilitated on a quarterly basis - Agricultural Extension services strengthened through monitoring and supervision - Quarterly departmental planning and review meetings conducted - Production facilities maintained through repairs and servicing - One Farmer field days conducted - Monthly agricultural radio talk shows conducted - One plant clinic conducted - Pest, vector and disease surveillance and control conducted district wide -Regulation and inspection of drug shops/ Agro input dealers, Butcher operagoers, milk coolers etc conducted. - Capacity building of extension workers conducted - 15 Demonstrations / farmer learning Centres established	-37 Agricultural extension staff Salaries paid. - 37 Agricultural Extension staff facilitated on a quarterly basis - Agricultural Extension services strengthened through monitoring and supervision - Quarterly departmental planning and review meetings cond	nil
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,588,200	383,617

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	2,848
221008 Information and Communication Technology Supplies.	9,500	8,650
222001 Information and Communication Technology Services.	4,656	4,656
227001 Travel inland	318,723	111,801
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	**1,939,470**	**511,572**
Wage	1,588,200	383,617
Non-Wage	351,270	127,955
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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	Awareness creation and linkage with irrigation suppliers Establish FFS & Training of farmers through Farmer Field Schools Operation & Maintenance of irrigation demonstration sites Extension support services (farm visits) to beneficiary farmers.	Nil
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	40,000	38,788
221011 Printing, Stationery, Photocopying and Binding	14,000	14,000
227001 Travel inland	147,155	89,759
282101 Donations	42,000	0
312139 Other Structures - Acquisition	182,059	134,589
Total for Key Service Area	**425,214**	**277,137**
Wage	0	0
Non-Wage	0	0
GoU Dev	425,214	277,137
Ext Finance	0	0

Key Service Area: 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.	Office supplies procured, Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains conducted, 18 groups recieved inputs under UCSATP, 129 farmers groups across verified under UCSATP	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	540
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	107
227001 Travel inland	152,765	0
228002 Maintenance-Transport Equipment	12,000	99
Total for Key Service Area	**221,765**	**746**
Wage	0	0
Non-Wage	221,765	746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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,	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	Nil
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,800	5,177
223001 Property Management Expenses	3,500	1,000
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	94,465	37,835
228002 Maintenance-Transport Equipment	8,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
312129 Other Buildings other than dwellings - Acquisition	51,000	51,000

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**178,765**	**106,011**
	Wage	0	0
	Non-Wage	121,765	55,011
	GoU Dev	57,000	51,000
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Allowance paid to Staff who have Vaccinated Cattle against FMD	-Vaccinated 106,500 Heads of Cattle against (FMD) -Allowance paid to Staff who have Vaccinated Cattle against FMD	Nil

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		0	1,000
227001 Travel inland		0	47,363
	Total for Key Service Area	**0**	**48,363**
	Wage	0	0
	Non-Wage	0	48,363
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Chiefs facilitated to implement PDM activities. Parish development committees facilitated to plan and monitor PDM activies	71 Parish Chiefs facilitated to implement PDM activities. 71 Parish development committees facilitated to plan and monitor PDM activities	Nil
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		156,240	78,140
	Total for Key Service Area	**156,240**	**78,140**
	Wage	0	0
	Non-Wage	156,240	78,140
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,004,834**	**1,067,904**

Wage	1,588,200	383,617
Non-Wage	851,039	310,215
GoU Dev	565,595	374,072
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
2500 children immunized	NA	
2000 women received quality family planning	NA	
25PLHIV/AIDS Tested for HIV & Received results00	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	174,025
	Total for Key Service Area	**654,710**	**174,025**
	Wage	0	0
	Non-Wage	654,710	174,025
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
4000 PLHIV given cancelling and periative care	NA	
14 HIV/AIDS outreach services conducted	NA	
5000PLHIV/AIDS Tested for HIV & Received results	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	132,638
	Total for Key Service Area	**571,933**	**132,638**
	Wage	0	0
	Non-Wage	571,933	132,638
	GoU Dev	0	0

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Projects screened for environmental safe guards	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	3,096	3,096
Total for Key Service Area	**3,096**	**3,096**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,096	3,096
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,669	1,669
227001 Travel inland	0	4,650
Total for Key Service Area	**1,669**	**6,319**
Wage	0	0
Non-Wage	1,669	1,669
GoU Dev	0	0
Ext Finance	0	4,650

Key Service Area: 000016 Environment, Social Health and Safety

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

261800 people	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	284,042	0
Total for Key Service Area	**284,042**	**0**

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,469,118	2,471,152
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,200	600
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,158	1,758
223005 Electricity	1,000	500
224001 Medical Supplies and Services	2,200	650
225204 Monitoring and Supervision of capital work	24,000	6,021
227001 Travel inland	727,556	20,509
228002 Maintenance-Transport Equipment	21,681	9,018
312121 Non-Residential Buildings - Acquisition	805,010	601,579
312135 Water Plants, pipelines and sewerage networks - Acquisition	300,000	300,000
312139 Other Structures - Acquisition	58,000	43,311
312299 Other Machinery and Equipment- Acquisition	153,799	38,450
Total for Key Service Area	**12,570,723**	**3,494,546**
Wage	10,469,118	2,471,152
Non-Wage	102,586	32,309
GoU Dev	1,340,810	989,361
Ext Finance	658,209	1,725

Key Service Area: 320027 Medical and Health Supplies

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Medical Equipment procured	NA	
100% Availability of ARV drugs for HIV/AIDS	NA	

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

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	310,000	70,411
Total for Key Service Area	**310,000**	**70,411**
Wage	0	0
Non-Wage	0	0
GoU Dev	310,000	70,411
Ext Finance	0	0
Total for Department	**14,396,173**	**3,881,034**
Wage	10,469,118	2,471,152
Non-Wage	1,330,898	340,641
GoU Dev	1,653,906	1,062,867
Ext Finance	942,251	6,375

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
1,570,028,688.00	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,280,115	1,460,597
Total for Key Service Area	**6,280,115**	**1,460,597**
Wage	6,280,115	1,460,597
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
424,033,333.33	NA	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,272,100	428,274
Total for Key Service Area	**1,272,100**	**428,274**
Wage	0	0
Non-Wage	1,272,100	428,274
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
483,280,000	NA	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,449,840	362,113
Total for Key Service Area	**1,449,840**	**362,113**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,449,840	362,113
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

2,196,607,085.25	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,786,428	2,900,271
263308 Sector Conditional Grant (Non-Wage)	0	189,000
312121 Non-Residential Buildings - Acquisition	0	1,288,461
Total for Key Service Area	**8,786,428**	**4,377,732**
Wage	8,786,428	2,900,271
Non-Wage	0	189,000
GoU Dev	0	1,288,461
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Quarter 4 teaching and non teaching staff salaries paid	NA	retirement of some staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,805,228	396,787
Total for Key Service Area	**1,805,228**	**396,787**
Wage	1,805,228	396,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

255,657,436	NA

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

255,657,436	NA

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		766,972	258,214
	Total for Key Service Area	**766,972**	**258,214**
	Wage	0	0
	Non-Wage	766,972	258,214
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,346	7,346
221011 Printing, Stationery, Photocopying and Binding		220	43
222001 Information and Communication Technology Services.		180	180
227001 Travel inland		94,862	10,120
	Total for Key Service Area	**102,608**	**17,689**
	Wage	0	0
	Non-Wage	102,608	17,689
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Q4 salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	74,901	16,396
221002 Workshops, Meetings and Seminars	13,000	3,060
221011 Printing, Stationery, Photocopying and Binding	6,560	2,060
222001 Information and Communication Technology Services.	400	296
224004 Beddings, Clothing, Footwear and related Services	720	720
227001 Travel inland	45,392	10,892
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**142,974**	**33,425**
Wage	74,901	16,396
Non-Wage	68,073	17,029
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	625
225203 Appraisal and Feasibility Studies for Capital Works	2,500	626
225204 Monitoring and Supervision of capital work	20,460	6,230
228001 Maintenance-Buildings and Structures	353,356	108,738
263402 Transfer to Other Government Units	36,000	36,000
312121 Non-Residential Buildings - Acquisition	413,915	304,867
Total for Key Service Area	**828,731**	**457,087**
Wage	0	0
Non-Wage	390,844	146,226
GoU Dev	437,887	310,862
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 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	2,900
221011 Printing, Stationery, Photocopying and Binding	1,100	300
221017 Membership dues and Subscription fees.	2,700	2,700
227001 Travel inland	30,300	10,332
227003 Carriage, Haulage, Freight and transport hire	5,500	2,033
Total for Key Service Area	**50,000**	**18,266**
Wage	0	0
Non-Wage	50,000	18,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**21,484,996**	**7,810,183**
Wage	16,946,672	4,774,051
Non-Wage	4,100,437	1,436,810
GoU Dev	437,887	1,599,323
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
54KM of road network maintained under RMM in 4 cycles, Departmental office activities coordinated, Road funds transferred to LLG, Road unit serviced and maintained, Motorcycle procured, Departmental technical supervision done, 1 DRC Meetings done, 1 Secto	54KM maintained under RMM, Departmental activities and supervision done, Road unit maintained, Motorcycle procured, 1 DRC and sectoral committee Meetings done, 16 Culvert lines dia 600mm installed, 3 Culvert lines dia 900mm installed,5sign posts done	Lack of key equipment like Excavator and Low bed to execute works in the swamps that has attracted and extra cost of hiring Q4 Road funds to LLG not received inadquate funds due to variation in scope

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,600	142,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,240	47,333
221008 Information and Communication Technology Supplies.	7,260	6,340
221009 Welfare and Entertainment	2,201	1,241
221011 Printing, Stationery, Photocopying and Binding	2,600	1,551
221012 Small Office Equipment	5,430	3,670
221017 Membership dues and Subscription fees.	1,450	550
223005 Electricity	400	0
227001 Travel inland	134,052	74,807
228001 Maintenance-Buildings and Structures	1,448,472	406,361
228002 Maintenance-Transport Equipment	184,027	54,458
263402 Transfer to Other Government Units	570,270	0
312216 Cycles - Acquisition	10,000	10,000
Total for Key Service Area	**3,113,002**	**749,243**
Wage	662,600	142,932
Non-Wage	1,778,202	357,678
GoU Dev	672,200	248,632
Ext Finance	0	0
Total for Department	**3,113,002**	**749,243**
Wage	662,600	142,932
Non-Wage	1,778,202	357,678
GoU Dev	672,200	248,632
Ext Finance	0	0

VOTE: 902 Nakaseke District Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	08	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,169	18,266
221008 Information and Communication Technology Supplies.	1,722	22
221011 Printing, Stationery, Photocopying and Binding	1,400	101
221012 Small Office Equipment	1,450	500
225201 Consultancy Services-Capital	21,738	21,736
225204 Monitoring and Supervision of capital work	67,165	14,886
227001 Travel inland	24,480	6,843
228002 Maintenance-Transport Equipment	4,035	1,311
228004 Maintenance-Other Fixed Assets	7,982	3,220
312139 Other Structures - Acquisition	260,667	239,986
312233 Medical, Laboratory and Research & appliances - Acquisition	32,655	1,105
Total for Key Service Area	**477,463**	**307,977**
Wage	0	0
Non-Wage	89,340	25,292
GoU Dev	388,123	282,684
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1	1	None
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
2	2	None
PIAP Output: 12030902 Existing water supply upgraded and expanded		
1	1	None
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
5	5	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	3,300

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228004 Maintenance-Other Fixed Assets	59,964	14,745
Total for Key Service Area	**67,964**	**18,045**
Wage	0	0
Non-Wage	0	0
GoU Dev	67,964	18,045
Ext Finance	0	0
Total for Department	**545,427**	**326,021**
Wage	0	0
Non-Wage	89,340	25,292
GoU Dev	456,086	300,729
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
conduct two Enforcement and monitoring trips to hot sports	two monitoring trips were conducted in Wakyato and Butalangu respectively. Nine illegal sand miners were arrested and 7 illegal timber trades arrested.	no variation

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	2,398
	Total for Key Service Area	**5,000**	**2,398**
	Wage	0	0
	Non-Wage	5,000	2,398
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Conduct one waste management training	One waste management training was conducted . 132 participants from Lumpewe, Magoma and Kiwoko town council attended. the topics included; definition of wastes, categories of wastes, implications of wastes on economic, health and social development,	No variation
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 Key Service Area	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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		
	One tree Nursery bed was established and is operational, distributing approximately 10,000 tree seedlings.	No variation.
Sensitization meeting on use of WEISE as a tool in governing the charcoal industry in Nakaseke District to stake holders	Two charcoal production associations were trained in sustainable charcoal production methods using casmans clins Two parishes of Kyamutakasa and Kasaga in Nakaseke sub county were trained in construction of energy saving stoves.	No variation
Environmental clubs in two schools using institutional energy saving stoves supported with tree seedlings from the district tree nursery bed to establish fuel woodlots	Environmental school club In Blessed seed Lubwaama ss and Katikamu SDA ss nakaseke campus were formed and supported.	No variation

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		8,000	5,145
	Total for Key Service Area	**8,000**	**5,145**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	5,145
	Ext Finance	0	0

Key Service Area: 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		
	• One tree Nursery bed was established and is operational, distributing approximately 10,000 tree seedlings.	No variation
	One wetland wise model project with two fish ponds and five thousand fish fingerings were provided for Katanyebwa wetland management group in Kapeeka.	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		5,859	4,859
	Total for Key Service Area	**5,859**	**4,859**
	Wage	0	0
	Non-Wage	5,859	4,859
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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		
	NA	
	NA	

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	353,282	89,086
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	3,075
224008 Educational Materials and Services	6,000	4,300
224010 Protective Gear	7,000	5,000
227001 Travel inland	11,000	6,153
Total for Key Service Area	**399,282**	**113,614**
Wage	353,282	89,086
Non-Wage	46,000	24,528
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected		
	The planning including subdivision prints for the local forest reserve have been produced.	no variation
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	173 private tree growers have been monitored, and technically supported. four forest valuations have been made on request by police under criminal damages and tree theft cases.	No variation
PIAP Output: 06030102 Degraded landscapes restored		
Restoration of one hill slopes in Semuto	One hill slope of Kisega in Semuto sub county and one in Kapeeka sub county were restored after training farmers in soil conservation practices.	No variation
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	843 seedlings were provided for in Butalangu town council for greening the landscapes.	No variation

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
	Establishment of one pasture production demo as an alternative livelihood in Kikamulo s. county was done, providing planting materials in Napier grass.	No variation
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	Two Stake holders consultative meetings at district level and Nakaseke town council were held.	The additional two stakeholders meetings were achieved through Nakaseke Hospital.
	NA	

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		10,000	2,543
	Total for Key Service Area	**10,000**	**2,543**
	Wage	0	0
	Non-Wage	10,000	2,543
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2 operations conducted	3 enforcement operation were conducted in Kikamulo sub county. 32 wet land encroachers were arrested .	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		14,000	0
	Total for Key Service Area	**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

Key Service Area: 280002 Physical Planning

VOTE: 902 Nakaseke District Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
conduct land inspection , Public hearings and physical planning committee meetings	Held and Facilitated (1) Physical Planning Committee meetings Trained the Health Assistants of all the 10 Sub Counties, Health Inspectors at Town Councils, Engineers of the five Sub Counties, some members of the District Physical Planning Committee.	No variation
Survey and title Government Land.	NA	
support land fees collection	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	12,999
224003 Agricultural Supplies and Services	5,859	714
227001 Travel inland	6,141	221
227004 Fuel, Lubricants and Oils	10,000	992
Total for Key Service Area	**52,000**	**14,927**
Wage	0	0
Non-Wage	52,000	14,927
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**500,141**	**143,484**
Wage	353,282	89,086
Non-Wage	138,859	49,254
GoU Dev	8,000	5,145
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Four (04) community sensitization meetings conducted	Three (03) community awareness meetings on existing government programs to increase community participation and ownership of government programs for improved livelihoods and sustainable social economic development.	The activity was successfully implemented and there was no variation against the planned output.
One (01) training on financial literacy, mindset change and group dynamics conducted.	Conducted one (01) trainings involving six hundred households on financial literacy, mindset change and group dynamics to facilitate transition household from a reactive state of mere survival to an empowered state of wealth building.	The activity was timely implemented and there was no variation against the planned output.
One (01) radio talk show on government programs and the roles of various stakeholders for increased participation and improved livelihoods conducted	Conducted one (01) radio radio talk show at SEKE FM in Kiwoko Town Council to enhance awareness on government programs and the roles of various stakeholders for increased participation / benefit, and improved livelihoods	The activity was successfully implemented and there was no variation against the planned output.
Eight (08) Gender mainstreaming meetings conducted across the 15 lower lower local governmets	Conducted two (02) Gender mainstreaming meetings across the 15 lower lower local governments to ensure that community development plans, budgets, and service delivery (such as water, health and agriculture) equally address the district needs.	The activity was successfully implemented and there was no variation against the planned output.
One (01) awarenes meeting on Gender Based Violence (GBV) conducted	One awareness meeting on Gender Based Violence (GBV) to break the silence, transform cultural norms,, and empower individuals to reorganize, prevent and report abuse.	The activity was successfully implemented and there was no variation against the planned output.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,597	47,568
221009 Welfare and Entertainment	4,200	1,730
221011 Printing, Stationery, Photocopying and Binding	4,895	2,183
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	144,242	45,105
Total for Key Service Area	**378,334**	**96,885**
Wage	222,597	47,568
Non-Wage	155,737	49,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**378,334**	**96,885**
Wage	222,597	47,568

Non-Wage	155,737	49,318
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 staff salaries paid	NA	the department has not yet recruited the planner and hence the variation
	retooling of the new administration block including CAO's office; DCAO's office; the Principal Auditor's office; and others done	none
	purchase of a new laptop for the chief administrative officer	none

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

Item		Approved Budget	Spent
211101 General Staff Salaries		47,752	19,117
221002 Workshops, Meetings and Seminars		5,247	2,625
221009 Welfare and Entertainment		8,000	1,665
221011 Printing, Stationery, Photocopying and Binding		5,000	1,450
225201 Consultancy Services-Capital		6,600	2,654
225202 Environment Impact Assessment for Capital Works		6,000	3,915
225204 Monitoring and Supervision of capital work		20,090	5,365
227001 Travel inland		47,670	14,718
312229 Other ICT Equipment - Acquisition		26,690	16,940
	Total for Key Service Area	**173,050**	**68,449**
	Wage	47,752	19,117
	Non-Wage	63,020	19,230
	GoU Dev	62,278	30,102
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
quarter four mentoring report produced	6	none
	NA	none
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	3,304

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	6,202	1,549
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	22,282	5,082
Total for Key Service Area	**52,484**	**12,935**
Wage	0	0
Non-Wage	8,000	1,510
GoU Dev	44,484	11,425
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

quarter 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	2,049
221009 Welfare and Entertainment	2,190	585
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	68,384	36,295
Total for Key Service Area	**80,075**	**39,430**
Wage	0	0
Non-Wage	53,384	31,557
GoU Dev	26,690	7,873
Ext Finance	0	0
Total for Department	**305,608**	**120,813**
Wage	47,752	19,117
Non-Wage	124,404	52,297
GoU Dev	133,452	49,400
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
01 Quarterly report	NA	
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	21,425
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,000	1,984
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	1,100	0
224010 Protective Gear	1,362	500
225204 Monitoring and Supervision of capital work	12,395	96
227001 Travel inland	38,039	18,380
227004 Fuel, Lubricants and Oils	362	362
228002 Maintenance-Transport Equipment	2,500	512
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	**205,125**	**56,008**
Wage	103,868	21,425
Non-Wage	101,257	34,583
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**205,125**	**56,008**
Wage	103,868	21,425
Non-Wage	101,257	34,583
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
tourism planning investment & Development	17 Tourist sites profled and documented	non

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	200
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	550	206
227001 Travel inland	9,145	1,382
Total for Key Service Area	**10,795**	**1,913**
Wage	0	0
Non-Wage	10,795	1,913
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
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	9,899
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,150	288
227001 Travel inland	53,288	16,939
Total for Key Service Area	**81,138**	**28,050**
Wage	0	0
Non-Wage	81,138	28,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Cooperative mobilization and out reach services / Trade promotion	90 SACCOs/Cooperaves	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,232	13,887
221011 Printing, Stationery, Photocopying and Binding	600	400
227001 Travel inland	32,824	6,256
227004 Fuel, Lubricants and Oils	6,969	4,400
Total for Key Service Area	**99,625**	**24,942**
Wage	59,232	13,887
Non-Wage	40,393	11,056
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,558**	**54,906**
Wage	59,232	13,887
Non-Wage	132,326	41,019
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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1	12	none

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	900
221009 Welfare and Entertainment	145,748	0
221011 Printing, Stationery, Photocopying and Binding	33,047	0
222001 Information and Communication Technology Services.	2,000	2,000
225202 Environment Impact Assessment for Capital Works	38	0
227001 Travel inland	303,258	22,200
227004 Fuel, Lubricants and Oils	10,938	0
228001 Maintenance-Buildings and Structures	2,000	2,000
312121 Non-Residential Buildings - Acquisition	17,504	0
312131 Roads and Bridges - Acquisition	42,939	0
312235 Furniture and Fittings - Acquisition	6,107	0
313121 Non-Residential Buildings - Improvement	37,585	0
Total for Key Service Area	**625,316**	**27,100**
Wage	0	0
Non-Wage	520,243	26,200
GoU Dev	105,073	900
Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
	records section managed	none

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	3,400
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	250	250
227001 Travel inland	8,000	8,000
Total for Key Service Area	**13,150**	**13,150**
Wage	0	0
Non-Wage	13,150	13,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1	250	none

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	11,000
221008 Information and Communication Technology Supplies.	18,173	18,173
221009 Welfare and Entertainment	1,200	1,100
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221017 Membership dues and Subscription fees.	1,006	1,006
222001 Information and Communication Technology Services.	5,000	5,000
227001 Travel inland	7,200	7,000
Total for Key Service Area	**44,779**	**44,479**
Wage	0	0
Non-Wage	44,779	44,479
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
153	153	none recruitment of staff who left service and hav not yet been replaced

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	1,111,676
273104 Pension	2,750,109	1,660,082
273105 Gratuity	1,890,475	2,115,325
Total for Key Service Area	**5,758,605**	**4,887,084**
Wage	1,118,021	1,111,676
Non-Wage	4,640,583	3,775,408
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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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	4,200
221002 Workshops, Meetings and Seminars	196,827	14,668
221005 Official Ceremonies and State Functions	30,000	30,000
221007 Books, Periodicals & Newspapers	528	528
221008 Information and Communication Technology Supplies.	8	0
221009 Welfare and Entertainment	160,198	21,400
221011 Printing, Stationery, Photocopying and Binding	113,245	11,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
221020 Litigation and related expenses	14,000	14,000
222001 Information and Communication Technology Services.	2,440	2,440
223005 Electricity	12,000	12,000

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
225202 Environment Impact Assessment for Capital Works	2,323	0
225204 Monitoring and Supervision of capital work	35,000	32,500
227001 Travel inland	682,854	55,190
227004 Fuel, Lubricants and Oils	25,000	25,000
228001 Maintenance-Buildings and Structures	22,000	22,000
228002 Maintenance-Transport Equipment	14,900	14,900
228004 Maintenance-Other Fixed Assets	1,000	1,000
244004 Agency fees	15,000	15,000
263402 Transfer to Other Government Units	716,970	2,523,810
281401 Rent	5,400	5,400
312121 Non-Residential Buildings - Acquisition	714,519	702,353
312131 Roads and Bridges - Acquisition	112,018	0
312139 Other Structures - Acquisition	7,821	0
312235 Furniture and Fittings - Acquisition	112,770	80,000
Total for Key Service Area	**3,145,110**	**3,591,388**
Wage	0	0
Non-Wage	1,883,659	2,225,764
GoU Dev	1,261,451	1,365,625
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1	153	none recruitment to replace the staff that have left service

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	5,000
221003 Staff Training	20,000	20,000
221009 Welfare and Entertainment	5,700	5,700
221011 Printing, Stationery, Photocopying and Binding	10,644	10,644

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
222001 Information and Communication Technology Services.	120	120
227001 Travel inland	18,760	18,760
273102 Incapacity, death benefits and funeral expenses	12,000	12,000
Total for Key Service Area	**72,224**	**72,224**
Wage	0	0
Non-Wage	52,224	52,224
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**9,659,184**	**8,635,425**
Wage	1,118,021	1,111,676
Non-Wage	7,154,638	6,137,225
GoU Dev	1,386,525	1,386,525
Ext Finance	0	0

VOTE: 902 Nakaseke District Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 Vehicle procured	Part Payment of one Vehicle	No variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Local revenue increased by 5%	Local Revenue increased by 14%	The variance was due to property tax and land
90% Responded to	100% responses made	No variation
All Assets in the department monitored every quarter	All Departmental Assets maintained	No variation
3 sets produced in the year	Financial statements for 2025/2026 produced	No Variation
workshop organized by every quarter	4 Workshops organized by the Department	No variation

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	Annual subscription paid for the CFO	No Variation

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

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

Key Service Area: 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	296,463
Total for Key Service Area	**315,801**	**296,463**
Wage	315,801	296,463
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**718,839**	**699,501**
Wage	315,801	296,463
Non-Wage	303,038	303,038
GoU Dev	100,000	100,000
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
LG Land Management Services Coordinated	LG LMS are Well coordinated: Forms Produced/Issued, liaison with stakeholders, operate & maintain offices, Section Budget & Workplan produced, support supervision and monitoring, Mandatory reporting & Submissions	N/A
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed [6 Court hearing[s] attended, 7 case[s] followed up; 25 stakeholder engagement[s] attended]	N/A
DLB meetings[2] arranged and held	DLB meetings(1), New Allocations(8); Subdivisions(12);Enlargements(15);Conversions into Freehold(7);Approved Leases/Freehold(9);New Lease/ Freehold Applications(13), Variation of RP/Transfers(0), and Approved Mortgages(4) Land fees [UGX 180,000,000/-/UGX 1	N/A
IRAS based Land fees Mobilization and Collection managed	Land fees [UGX 1,390,588,779/-/UGX 1,400,588,779/-] collected & banked via IRAS generated PRNs	Many titles were expiring between April and June, 2026 leading a surge in the turn up for variations of lease as well renewal of leases
Compensation Rates Reviewed and Updated	Market surveys carried out, Compensation Rates Reviewed and Updated for FY, 2026/2027	N/A

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
DCC meetings (2) Arraanged and Held	DCC Meetings held (3); Prequalified providers (0); Awarded contracts: Services/Supplies LPO (50), Civil Works (19), Supplies (8), and Local Revenues (36)	N/A Services/LPO(10), Civil Works(15), Supplies(8), & Revenues(0
N/A		
Procurement Services coordinated.	Procurement Services coordinated: a) Procurement Function well coordinated b) Adverts ran: Press (0), & Local/RFQ (5). c) Reports produced & disseminated (4)	N/A
N/A	N/A	Valuation for the FY ended 30/06/2026 is pending receipt of BOS disclosure report.
N/A		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	4,400
221001 Advertising and Public Relations	4,400	4,400
221009 Welfare and Entertainment	1,758	1,758
221011 Printing, Stationery, Photocopying and Binding	2,640	2,640
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	11,880	11,870
Total for Key Service Area	**25,478**	**25,468**
Wage	0	0
Non-Wage	25,478	25,468
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
LG Recruitment Services coordinated	LG Recruitment Services coordinated: a) All DSC matters are Well coordinated. b) Adverts Ran: Press (1) & Local (4) c) Quarterly reports processed & disseminated (4)	N/A
DSC meetings [20] arranged and held: New Recruitment, Confirmation in Service, Promotion, Study Leave, and Disciplinery	DCC meetings (22), Short-listed candidates (448) for 55 posts; Appointed (58), Confirmations in Service (1), Disciplinary Cases (38), Regularized appointments (4), Contract Appointments (0), Study Leaves (1), Acting Capacity (2), and Retirements (2)	all Q2-Q3 work brought forward to Q4 because there was no functional DSC the previous two quarters

VOTE: 902 Nakaseke District Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	11,400
211107 Boards, Committees and Council Allowances	9,000	9,000
221001 Advertising and Public Relations	4,400	2,200
221004 Recruitment Expenses	18,000	18,000
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500
221012 Small Office Equipment	560	560
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	360	360
227001 Travel inland	15,600	15,600
312235 Furniture and Fittings - Acquisition	4,500	4,500
Total for Key Service Area	**75,021**	**72,821**
Wage	0	0
Non-Wage	49,769	47,569
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Administrative and Support Services	a) All Sections are well coordinated: 4 Quarterly Progress reports processed; All staff appraised to date; 4 staff meetings held; UCG UGX 374,894,822/-, EU/DDEG UGX 45,251,641/-, & LR UGX 386,958,000/- warranted.	N/A
ssets managed [Operated, maintained + safe custody]	Assets managed [Operated, maintained + safe custody]: Computers, Laptops, printers, Photocopier & IT Svs [11 units]+ consumables; Vehicle Maintenance; Cleaning Utilities; and Maintenance -other	N/A
Online PBS Management (Budget approval, and Q4 Reporting)	Finalized, uploaded and submitted CSB's: Q1 PBS Rpt for FY, 25/26 by 24/10/25; BFP for FY, 26/27 by 12/11/25; Q2 PBS Rpt for FY, 25/26 by 27/01/26; PBS Budget for FY, 26/27 by 26/06/26 & Q4 PBS report for FY, 25/26 by 24/07/2026	N/A

VOTE: 902 Nakaseke District Quarter 4

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		
6th Nakaseke District Council Sworn in and Inducted	6th NDC [36 members] sworn in on 15/05/2026; and Inducted on 15th - 17th July, 2026	Induction delayed because of late realization of funds and difficulty faced to secure external facilitators from the MoLG whose were equally busy in relation to end of FY activities
Departmental Technical & Political Staff Remunerated	4 Technical staff [PHRO, SAS/SDLB, SPO, & PO], 1 DSC Cchair, 5 DEC members, 1 District Speaker & 15 LC III Chairpersons paid Q1-Q4 salaries	DSC Chairperson missed May, 2026 Salary + 8 months Gratuity. All new LC III Chairpersons, District Speaker, & 3 DEC members also missed June, 2026 Salaries & Gratuity [leading to unspent UGX 46,164,174/-]

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	241,867
221002 Workshops, Meetings and Seminars	32,000	32,000
221008 Information and Communication Technology Supplies.	3,740	3,740
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
221012 Small Office Equipment	13,000	13,000
222001 Information and Communication Technology Services.	500	499
227001 Travel inland	14,478	14,478
228002 Maintenance-Transport Equipment	16,000	16,000
228004 Maintenance-Other Fixed Assets	2,760	2,760
273102 Incapacity, death benefits and funeral expenses	6,000	6,000
Total for Key Service Area	**378,609**	**332,444**
Wage	288,031	241,867
Non-Wage	70,578	70,577
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 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		
Gov't Programs, Projects & Policies Monitored District wide quarterly	7/8 events carried out in Ngoma, Semuto, Kasangombe, Nakaseke, & Kikamulo; Kinoni; Kinyogoga & Wakyato Covered UPE Schools (28), Mini Solar Piped Water System [4], Milk Cooler (2), Health Centers (8), Chance school (2) Roads [6]	Change of office bearers on the DEC and Speakership caused the delays to undertake the political monitoring
Multi-Disciplinary stakeholders engaged on Socio-political-economic development of Nakaseke District	7 events undertaken for UPE schools (3), USE schools (1), LC III Chairpersons (1) and Parish Chiefs (2)	Funds were realized late at the close of FY
LLG Councillors Remunerated [Honoraria]	LLG Councillors Remunerated: Transferred to 15 LLG(s) Honoraria for Q1-4, FY, 2025/2026	N/A
DEC meetings (3) arranged and held: Motions & Statements to Plenary Council Generated	DEC meetings (12) arranged and held: 30 Motions & Statements to Plenary Council generated; Relevant sets of minutes in place	N/A
Service delivery Routinely supervised, monitored and Controlled	Normal Service delivery in all sectors; District Security Committee meetings (12) attended; Forwarded30motions & Statements to Council	N/A

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

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

Key Service Area: 000024 Compliance and Enforcement Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Compliance and Enforcement Services [LG Accountability Services coordinated: PAC services well coordinated; Q1 & 2 reports (2025/26 FY) disseminated to District Council & other entities.	N/A

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
PAC meetings [4] arranged and held	Handled Audit Reports: a) Auditor General (0); b) Internal Audit (24) i.e. TCs (20) and HLG (4)	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400	7,400
211107 Boards, Committees and Council Allowances	7,400	7,400
221008 Information and Communication Technology Supplies.	1,700	1,700
221009 Welfare and Entertainment	1,631	1,631
221011 Printing, Stationery, Photocopying and Binding	4,322	4,322
222001 Information and Communication Technology Services.	120	120
227001 Travel inland	14,697	14,674
Total for Key Service Area	**37,270**	**37,247**
Wage	0	0
Non-Wage	17,270	17,247
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Functionality of Council Organs (District Council and Standing Committees) Overseen & Ensured	Functionality of Council Organs (District Council and Standing Committees) Overseen & Ensured - all are functional	N/A
Meetings (1 DC & 4 SC) arranged and held	a) NDC meetings (7): Resolutions (86) made. b) SC's meetings (6 rounds = 24): Forwarded Recommendations (66) to Council.	N/A
Monthly Allow and Ex-gratia paid to District Councillors and LLCs' chairpersons.	29/30 District Councillors fully paid; all 511 LC I & II Chairpersons fully paid & all earliers paid up to date	Only 1/30 beneficiary District Councillors' payment [U 525,000/-] bounced back due change of account name & non notification of management in time; funds swept back to consolidated fund.
Functionality of DC, SCs & BC ensured	Functionality of DC, SCs & BC ensured - all are soundly functional	N/A
Meetings: DC (1) & SC(4) held		
District Councillors' Monthly Allow & LLCs' Ex-gratia paid		

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
211105 Ex-Gratia for Political leaders.	163,480	156,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,900	57,532
221002 Workshops, Meetings and Seminars	1,078	1,078
221009 Welfare and Entertainment	12,900	12,900
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	520	520
227001 Travel inland	54,768	54,378
Total for Key Service Area	**294,647**	**287,172**
Wage	0	0
Non-Wage	294,647	287,172
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,095,135**	**1,039,263**
Wage	288,031	241,867
Non-Wage	711,853	702,144
GoU Dev	95,252	95,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
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..	Two fish ponds stocked with fish fingerings, and Expansion of one veterinary laboratory completed..One movable metallic vermin control trap procured, One coffee banana intercrop and one pasture demonstration established in Kinyogoga S/C,	nil

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	26,900
312121 Non-Residential Buildings - Acquisition	15,900	15,900
312139 Other Structures - Acquisition	40,581	40,581
Total for Key Service Area	**83,381**	**83,381**
Wage	0	0
Non-Wage	0	0
GoU Dev	83,381	83,381
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
40 Agricultural extension staff Salaries paid. - 40 Agricultural Extension staff facilitated on a quarterly basis - Agricultural Extension services strengthened through monitoring and supervision - Quarterly departmental planning and review meetings conducted - Production facilities maintained through repairs and servicing - One Farmer field days conducted - Monthly agricultural radio talk shows conducted - One plant clinic conducted - Pest, vector and disease surveillance and control conducted district wide -Regulation and inspection of drug shops/ Agro input dealers, Butcher operagoers, milk coolers etc conducted. - Capacity building of extension workers conducted - 15 Demonstrations / farmer learning Centres established	37 Agricultural extension staff Salaries paid. - 37 Agricultural Extension staff facilitated on a quarterly basis - Agricultural Extension services strengthened through monitoring and supervision - Quarterly departmental planning and review meetings condu	nil

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	1,557,634
221002 Workshops, Meetings and Seminars		11,391	11,391
221008 Information and Communication Technology Supplies.		9,500	9,500
222001 Information and Communication Technology Services.		4,656	4,656
227001 Travel inland		318,723	318,723
228002 Maintenance-Transport Equipment		7,000	7,000
	Total for Key Service Area	**1,939,470**	**1,908,904**
	Wage	1,588,200	1,557,634
	Non-Wage	351,270	351,270
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Awareness creation and linkage with irrigation suppliers Establish FFS & Training of farmers through Farmer Field Schools Operation & Maintenance of irrigation demonstration sites Extension support services (farm visits) to beneficiary farmers.	Nil

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	40,000
221011 Printing, Stationery, Photocopying and Binding		14,000	14,000
227001 Travel inland		147,155	147,155
282101 Donations		42,000	42,000
312139 Other Structures - Acquisition		182,059	182,059
	Total for Key Service Area	**425,214**	**425,214**
	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	425,214
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Office supplies procured, Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains conducted, 18 groups recieved inputs under UCSATP, 129 farmers groups under UCSATP verified	Nil

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	5,600
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
227001 Travel inland	152,765	65,434
228002 Maintenance-Transport Equipment	12,000	2,700
Total for Key Service Area	**221,765**	**90,734**
Wage	0	0
Non-Wage	221,765	90,734
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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,	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, Plant clinic sessions conducted	Nil

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
221011 Printing, Stationery, Photocopying and Binding	9,800	9,800
223001 Property Management Expenses	3,500	3,500
224003 Agricultural Supplies and Services	6,000	6,000
227001 Travel inland	94,465	94,465
228002 Maintenance-Transport Equipment	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
312129 Other Buildings other than dwellings - Acquisition	51,000	51,000
Total for Key Service Area	**178,765**	**178,765**
Wage	0	0
Non-Wage	121,765	121,765
GoU Dev	57,000	57,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

NA	-Vaccinated 106,500 Heads of Cattle against (FMD) -Allowance paid to Staff who have Vaccinated Cattle against FMD	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
227001 Travel inland	0	47,363
Total for Key Service Area	**0**	**48,363**
Wage	0	0
Non-Wage	0	48,363
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 902 Nakaseke District Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	71 Parish Chiefs facilitated to implement PDM activities. 71 Parish development committees facilitated to plan and monitor PDM activities	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	156,240	156,240
Total for Key Service Area	**156,240**	**156,240**
Wage	0	0
Non-Wage	156,240	156,240
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,004,834**	**2,891,600**
Wage	1,588,200	1,557,634
Non-Wage	851,039	768,371
GoU Dev	565,595	565,595
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
2500 children immunized		
2000 women received quality family planning		
25PLHIV/AIDS Tested for HIV & Received results00		
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	654,710
Total for Key Service Area	**654,710**	**654,710**
Wage	0	0
Non-Wage	654,710	654,710
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
4000 PLHIV given cancelling and periative care		
14 HIV/AIDS outreach services conducted		
5000PLHIV/AIDS Tested for HIV & Received results		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
10 out reaches		
2 notifications / out break detected		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	571,933	571,933
Total for Key Service Area	**571,933**	**571,933**

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Projects screened for environmental safe guards

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	3,096
Total for Key Service Area	**3,096**	**3,096**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,096	3,096
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

one DAC Meeting

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,669	1,669
227001 Travel inland	0	4,650
Total for Key Service Area	**1,669**	**6,319**
Wage	0	0
Non-Wage	1,669	1,669
GoU Dev	0	0
Ext Finance	0	4,650

Key Service Area: 000016 Environment, Social Health and Safety

Department: 050 Health

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

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 Key Service Area	**284,042**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	284,042	0

Key Service Area: 000039 Policies, Regulations and Standards

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

500 health workers paid

500 health workers paid

2500 children immunized

4 ART sites supervised

Fence constructed at Ngoma

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	10,090,314
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,158	2,158
223005 Electricity	1,000	1,000
224001 Medical Supplies and Services	2,200	2,200
225204 Monitoring and Supervision of capital work	24,000	24,000
227001 Travel inland	727,556	77,627
228002 Maintenance-Transport Equipment	21,681	21,681
312121 Non-Residential Buildings - Acquisition	805,010	805,010

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
312135 Water Plants, pipelines and sewerage networks - Acquisition	300,000	300,000
312139 Other Structures - Acquisition	58,000	58,000
312299 Other Machinery and Equipment- Acquisition	153,799	153,799
Total for Key Service Area	**12,570,723**	**11,541,989**
Wage	10,469,118	10,090,314
Non-Wage	102,586	102,586
GoU Dev	1,340,810	1,340,810
Ext Finance	658,209	8,280

Key Service Area: 320027 Medical and Health Supplies

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

Medical Equipment procured

100% Availability of ARV drugs for HIV/AIDS

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	100,000
Total for Key Service Area	**310,000**	**100,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	310,000	100,000
Ext Finance	0	0
Total for Department	**14,396,173**	**12,878,048**
Wage	10,469,118	10,090,314
Non-Wage	1,330,898	1,330,898
GoU Dev	1,653,906	1,443,906
Ext Finance	942,251	12,930

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
1,570,028,688.00		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,280,115	5,879,398
Total for Key Service Area	**6,280,115**	**5,879,398**
Wage	6,280,115	5,879,398
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
424,033,333.33	2 classrooms at 2 schools and 5 VIP latrines at 5 schools	none

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	1,272,100
Total for Key Service Area	**1,272,100**	**1,272,100**
Wage	0	0
Non-Wage	1,272,100	1,272,100
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
483,280,000	14	none

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	1,449,840
Total for Key Service Area	**1,449,840**	**1,449,840**
Wage	0	0
Non-Wage	1,449,840	1,449,840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

2,196,607,085.25

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,786,428	8,270,145
263308 Sector Conditional Grant (Non-Wage)	0	189,000
312121 Non-Residential Buildings - Acquisition	0	1,526,918
Total for Key Service Area	**8,786,428**	**9,986,063**
Wage	8,786,428	8,270,145
Non-Wage	0	189,000
GoU Dev	0	1,526,918
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Quarter 4 teaching and non teaching staff salaries paid		retirement of some staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,805,228	1,627,203
Total for Key Service Area	**1,805,228**	**1,627,203**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	1,805,228	1,627,203
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

255,657,436

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	766,972
Total for Key Service Area	**766,972**	**766,972**
Wage	0	0
Non-Wage	766,972	766,972
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

12 monitoring

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	7,346
221011 Printing, Stationery, Photocopying and Binding	220	220
222001 Information and Communication Technology Services.	180	180
227001 Travel inland	94,862	98,022
Total for Key Service Area	**102,608**	**105,768**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	102,608	105,768
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

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

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	66,397
221002 Workshops, Meetings and Seminars	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	6,560	6,560
222001 Information and Communication Technology Services.	400	400
224004 Beddings, Clothing, Footwear and related Services	720	720
227001 Travel inland	45,392	45,392
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**142,974**	**134,470**
Wage	74,901	66,397
Non-Wage	68,073	68,073
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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	2,500
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	20,460	20,460
228001 Maintenance-Buildings and Structures	353,356	353,356
263402 Transfer to Other Government Units	36,000	36,000
312121 Non-Residential Buildings - Acquisition	413,915	413,835
Total for Key Service Area	**828,731**	**828,651**
Wage	0	0
Non-Wage	390,844	390,844
GoU Dev	437,887	437,807
Ext Finance	0	0

Key Service Area: 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	10,400
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100
221017 Membership dues and Subscription fees.	2,700	2,700
227001 Travel inland	30,300	30,300
227003 Carriage, Haulage, Freight and transport hire	5,500	5,493
Total for Key Service Area	**50,000**	**49,993**
Wage	0	0
Non-Wage	50,000	49,993
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**21,484,996**	**22,100,459**
Wage	16,946,672	15,843,144
Non-Wage	4,100,437	4,292,590
GoU Dev	437,887	1,964,725
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
54KM of road network maintained under RMM in 4 cycles, Departmental office activities coordinated, Road funds transferred to LLG, Road unit serviced and maintained, Motorcycle procured, Departmental technical supervision done, 1 DRC Meetings done, 1 Sectoral committee field visits done, 1 Departmental meetings held, 166M of drainage works for 600mm dia., and 20M for 900mm dia. culverts installed, Culvert headwalls constructed, 30Km maintained under Mechanized Mtce, ADRICS done, 5 mandatory sign boards installed	Mechanized Maintenance of 117.9 km, installed 516M of 600mm dia. RCC culverts, 111M of 900mm dia. RCC culverts and 9M of 900mm dia. Armco.,18sign posts installed, 109 headwalls constructed, 216KM maintained under RMM in 4 cycles, 4 DRC Meetings held,	Lack of key equipment like Excavator and Low bed to execute works in the swamps that has attracted and extra cost of hiring Q4 Road funds to LLG not received inadquate funds due to variation in scope

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	594,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,240	74,616
221008 Information and Communication Technology Supplies.	7,260	7,260
221009 Welfare and Entertainment	2,201	2,201
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
221012 Small Office Equipment	5,430	5,400
221017 Membership dues and Subscription fees.	1,450	1,450
223005 Electricity	400	400
227001 Travel inland	134,052	114,052
228001 Maintenance-Buildings and Structures	1,448,472	1,448,470
228002 Maintenance-Transport Equipment	184,027	184,012
263402 Transfer to Other Government Units	570,270	541,684
312216 Cycles - Acquisition	10,000	10,000
Total for Key Service Area	**3,113,002**	**2,986,152**
Wage	662,600	594,007
Non-Wage	1,778,202	1,719,945
GoU Dev	672,200	672,200
Ext Finance	0	0
Total for Department	**3,113,002**	**2,986,152**
Wage	662,600	594,007

Non-Wage	1,778,202	1,719,945
GoU Dev	672,200	672,200
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	10	None

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	54,169
221008 Information and Communication Technology Supplies.	1,722	1,722
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	1,450	1,450
225201 Consultancy Services-Capital	21,738	21,736
225204 Monitoring and Supervision of capital work	67,165	67,165
227001 Travel inland	24,480	24,480
228002 Maintenance-Transport Equipment	4,035	4,035
228004 Maintenance-Other Fixed Assets	7,982	7,979
312139 Other Structures - Acquisition	260,667	260,667
312233 Medical, Laboratory and Research & appliances - Acquisition	32,655	1,105
Total for Key Service Area	**477,463**	**445,907**
Wage	0	0
Non-Wage	89,340	89,340
GoU Dev	388,123	356,567
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1	9	None
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
2	8	None
PIAP Output: 12030902 Existing water supply upgraded and expanded		
1	4	None
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
5	20	None

Department: 080 Water

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	8,000
228004 Maintenance-Other Fixed Assets	59,964	59,964
Total for Key Service Area	**67,964**	**67,964**
Wage	0	0
Non-Wage	0	0
GoU Dev	67,964	67,964
Ext Finance	0	0
Total for Department	**545,427**	**513,871**
Wage	0	0
Non-Wage	89,340	89,340
GoU Dev	456,086	424,531
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
conduct two Enforcement and monitoring trips to hot sports	Cumulatively , 32 degraders were arrested	no variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Conduct one waste management training	In total, four trainings have been conducted in the FY , attracting 438 participants.	No variation
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	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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		
	One tree nursery bed has district approximately 50,000 tree seedlings.	No variation.
Sensitization meeting on use of WEISE as a tool in governing the charcoal industry in Nakaseke District to stake holders	In total, 8 trainings in energy efficiency programmes across the energy value chain have been conducted.	No variation
Environmental clubs in two schools using institutional energy saving stoves supported with tree seedlings from the district tree nursery bed to establish fuel woodlots	In total, 8 school clubs have been formed and supported for the reporting FY	No variation

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	• One tree Nursery bed was established and is operational, distributing approximately 50,000 tree seedlings.	No variation
	One wetland wise model project with two fish ponds and five thousand fish fingerings were provided for Katanyebwa wetland management group in Kapeeka.	No variation

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

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

Implementation of Mayanja wetland Management plans

payment of 13 staffs salaries

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	353,175
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	4,000
224008 Educational Materials and Services	6,000	6,000
224010 Protective Gear	7,000	7,000
227001 Travel inland	11,000	10,999
Total for Key Service Area	**399,282**	**399,174**
Wage	353,282	353,175
Non-Wage	46,000	45,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	The planning including subdivision prints for the local forest reserve have been produced.	no variation
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	approximately 468 private tree growers have supported.	No variation

PIAP Output: 06030102 Degraded landscapes restored

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Restoration of one hill slopes in Semuto	In total, two hill slopes have been restored.	No variation
Restoration of one hill slopes in Semuto		

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Greening of five urbarn center of Semuto, and Nakaseke	Over 4000 seedlings have been distributed in five urbarn centers of Butalangu, Kiwoko, Ngoma, Semuto, and Nakaseke for greening.	No variation
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
	Establishment of one pasture production demo as an alternative livelihood in Kikamulo s. county was done, providing planting materials in Napier grass.	No variation
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	For the reporting FY, four Stake holders consultative meetings at district level and Wakyato Lower Local Government were held	The additional two stakeholders meetings were achieved through Nakaseke Hospital.

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	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2 operations conducted	For the whole FY, four operations were conducted and 98 suspects charged.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	14,000
Total for Key Service Area	**14,000**	**14,000**
Wage	0	0
Non-Wage	14,000	14,000

Department: 090 Natural Resources

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

GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
conduct land inspection , Public hearings and physical planning committee meetings	Held and Facilitated (1) Physical Planning Committee meetings Trained the Health Assistants of all the 10 Sub Counties, Health Inspectors at Town Councils, Engineers of the five Sub Counties, some members of the District Physical Planning Committee.	No variation
Survey and title Government Land.		
support land fees collection		

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	30,000
224003 Agricultural Supplies and Services	5,859	5,859
227001 Travel inland	6,141	6,140
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**52,000**	**51,999**
Wage	0	0
Non-Wage	52,000	51,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**500,141**	**500,032**
Wage	353,282	353,175
Non-Wage	138,859	138,857
GoU Dev	8,000	8,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Four (04) community sensitization meetings conducted	Cumulatively, twelve (12) community awareness meetings on existing government programs to increase community participation and ownership of government programs for improved livelihoods and sustainable social economic development.	The activity was successfully implemented and there was no variation against the planned output.
One (01) training on financial literacy, mindset change and group dynamics conducted.	Cumulatively four (04) trainings involving six hundred households on financial literacy, mindset change and group dynamics were conducted to facilitate transition household from a reactive state of mere survival to an empowered state of wealth building	The activity was timely implemented and there was no variation against the planned output.
One (01) radio talk show on government programs and the roles of various stakeholders for increased participation and improved livelihoods conducted	Cumulatively, four (04) radio radio talk shows were conducted at SEKE FM in Kiwoko Town Council to enhance awareness on government programs and the roles of various stakeholders for increased community participation in government and improved livelihoods	The activity was successfully implemented and there was no variation against the planned output.
Eight (08) Gender mainstreaming meetings conducted across the 15 lower lower local governmets	Cumulatively, eight (08) Gender mainstreaming meetings were conducted to ensure that community development plans, budgets, and service delivery (such as water, health and agriculture) equally address the district needs, priorities of everyone.	The activity was successfully implemented and there was no variation against the planned output.
One (01) awarenes meeting on Gender Based Violence (GBV) conducted	Cumulatively conducted four (04) community awareness meetings on Gender Based Violence to break the silence, transform cultural norms, and empower individuals to reorganize, prevent and report abuse.	The activity was successfully implemented and there was no variation against the planned output.

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	201,291
221009 Welfare and Entertainment	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	4,895	4,895
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	144,242	127,946
Total for Key Service Area	**378,334**	**340,131**
Wage	222,597	201,291
Non-Wage	155,737	138,841
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**378,334**	**340,131**
Wage	222,597	201,291
Non-Wage	155,737	138,841
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 staff salaries paid	2 staff salaries paid	the department has not yet recruited the planner and hence the variation
	retooling of the new administration block	none
		none

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	43,209
221002 Workshops, Meetings and Seminars	5,247	5,247
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225201 Consultancy Services-Capital	6,600	6,600
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	20,090	20,090
227001 Travel inland	47,670	47,670
312229 Other ICT Equipment - Acquisition	26,690	26,690
Total for Key Service Area	**173,050**	**168,507**
Wage	47,752	43,209
Non-Wage	63,020	63,020
GoU Dev	62,278	62,277
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
quarter four mentoring report produced	6	none
	2	none
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	12,000
221011 Printing, Stationery, Photocopying and Binding	6,202	6,202
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	22,282	22,282
Total for Key Service Area	**52,484**	**52,484**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	44,484	44,484
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

quarter 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	7,500
221009 Welfare and Entertainment	2,190	2,190
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	68,384	68,384
Total for Key Service Area	**80,075**	**80,075**
Wage	0	0
Non-Wage	53,384	53,384
GoU Dev	26,690	26,690
Ext Finance	0	0
Total for Department	**305,608**	**301,065**
Wage	47,752	43,209

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

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
01 Quarterly report		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
One report produced		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,868	93,913
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	2,000	1,984
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	1,100	1,100
224010 Protective Gear	1,362	1,362
225204 Monitoring and Supervision of capital work	12,395	12,395
227001 Travel inland	38,039	37,399
227004 Fuel, Lubricants and Oils	362	362
228002 Maintenance-Transport Equipment	2,500	2,500
263402 Transfer to Other Government Units	35,000	34,851
Total for Key Service Area	**205,125**	**194,365**
Wage	103,868	93,913
Non-Wage	101,257	100,452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**205,125**	**194,365**
Wage	103,868	93,913
Non-Wage	101,257	100,452
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
tourism planning investment & Development	37 Tourist sites	non

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	600
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	550	550
227001 Travel inland	9,145	9,145
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
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	23,000
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,150	1,150
227001 Travel inland	53,288	53,287
Total for Key Service Area	**81,138**	**81,137**
Wage	0	0
Non-Wage	81,138	81,137
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Cooperative mobilization and out reach services / Trade promotion	165 SACCOs/Coopeatves	non

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	56,182
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	32,824	32,823
227004 Fuel, Lubricants and Oils	6,969	6,969
Total for Key Service Area	**99,625**	**96,575**
Wage	59,232	56,182
Non-Wage	40,393	40,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**191,558**	**188,508**
Wage	59,232	56,182
Non-Wage	132,326	132,325
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

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

Key Service Area: 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	2000

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

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

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

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

VOTE: 902 Nakaseke District Quarter 4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	3000000000	3,523,898.213

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage		1%

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	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

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

VOTE: 902 Nakaseke District Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 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	150

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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

Key Service Area: 190004 Regulation and Advisory Services

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

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

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

Key Service Area: 010074 Vector and disease control

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

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

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

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

Key Service Area: 010074 Vector and disease control

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

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End 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%	50%

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%	75%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

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

Key Service Area: 320080 Support to Hospitals

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

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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	2	5

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Key Service Area: 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%	

Key Service Area: 320027 Medical and Health Supplies

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

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

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

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

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

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	7

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

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

Key Service Area: 320159 Secondary Education Services

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

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 000063 Quality Assurance Systems

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

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

Key Service Area: 320003 Assets and Facilities Management

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

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

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

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

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

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

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	

VOTE: 902 Nakaseke District Quarter 4

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

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

VOTE: 902 Nakaseke District

Quarter 4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area covered by designated green spaces hectares		2025-2026	2387 hectare have been

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

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

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number		4

Key Service Area: 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	4

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

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

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage		70% Increment

Key Service Area: 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	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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyogoga HC III	Kinyogogga TOWN	Programme Conditional Grant - Non Wage Recurrent	0	13,426	0
Kinyogoga HC III	Kinyogogga Town	Programme Conditional Grant - Non Wage Recurrent	0	19,759	16,593
Bidabugya HC III	bIDDABUGYA LC1	Programme Conditional Grant - Non Wage Recurrent	0	19,759	27,468
Bidabugya HC III	Bidabugya LC1	Programme Conditional Grant - Non Wage Recurrent		7,709	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Kinyogogga HC III	Programme Conditional Grant - Development		120,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buwana Primary School	Programme Conditional Grant - Development		79,463	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	All subcounties	Programme Conditional Grant - Development		0	0

VOTE: 902 Nakaseke District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237204 Kinyogoga Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All subcounties	Programme Conditional Grant - Development	100%	8,000	8,000
LCIII: 237205 Wakyato Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wansalangi HC II	Wansalangi LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	9,879
Kalagala HC II	Kalagala LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	7,409
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKYATO SEED SS	WAKYATO SEED SS	Programme Conditional Grant - Non Wage Recurrent		158,700	0
KATOOKE MOSLEM SS	KATOOKE MOSLEM SS	Programme Conditional Grant - Non Wage Recurrent		73,700	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kirinda	Programme Conditional Grant - Development		28,045	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237205 Wakyato Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	MoWE and District-wide	Programme Conditional Grant - Non Wage Recurrent	0	11,544	10,134
LCIII: 237206 Kapeeka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakyato HC III	mijjumwa	Programme Conditional Grant - Non Wage Recurrent	0	11,003	30,662
Lusanja HC II	Lusanja LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	4,598
Namusale HC II	Namusaale LC1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	6,095
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent	0	19,759	38,959
Kabogwe HCII	Kabogwe LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	6,095
Wakyato HC III	MIJUMWA LC 1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Kapeeka HC III	Kapeeka Town	Programme Conditional Grant - Non Wage Recurrent		19,200	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kapeeka Town	Programme Conditional Grant - Development		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237206 Kapeeka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peter Kibaale	St. Peter Kibaale	Programme Conditional Grant - Non Wage Recurrent		14,170	0
KALAGALA C/U P/S	KALAGALA C/U P/S	Programme Conditional Grant - Non Wage Recurrent		16,270	0
KAGANGO MIXED P.S.	KAGANGO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		7,490	0
Balatira P.S.	Balatira P.S.	Programme Conditional Grant - Non Wage Recurrent		13,770	0
Kalagala Comm Based Bukokolo COU P.S.	Kalagala Comm Based Bukokolo COU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Singo Army P.S.	Singo Army P.S.	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Kabogwe St.Kizito P.S.	Kabogwe St.Kizito P.S.	Programme Conditional Grant - Non Wage Recurrent		7,690	0
Lwetunga P.S.	Lwetunga P.S.	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Bugabo P.S.	Bugabo P.S.	Programme Conditional Grant - Non Wage Recurrent		6,590	0
Kifampa P.S.	Kifampa P.S.	Programme Conditional Grant - Non Wage Recurrent		17,390	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Singo Army Primary School	Programme Conditional Grant - Development		79,463	0
Non Residential Buildings - Schools	Bukeeka Primary School	Programme Conditional Grant - Development		79,463	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237207 Semuto Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Semuto Schools	District Discretionary Equalisation Development Grant		32,770	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Johns Bukatira HCII	Bukatira LC 1	Programme Conditional Grant - Non Wage Recurrent	0	6,095	6,131
Kirema HCIII	Kirema LC 1	Programme Conditional Grant - Non Wage Recurrent	0	5,743	17,934
Kirema HCIII	Kirema LC1	Programme Conditional Grant - Non Wage Recurrent		12,191	0
Kikandwa HC II	Kikandwsa LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	7,409
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Capital works Planning, appraisal, supervision, monitoring and water quality monitoring for new and old sources	All subcounties	Programme Conditional Grant - Non Wage Recurrent	100%	88,896	99,367
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Ssegalye	Locally Raised Revenues	100%	19,982	19,982

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237208 Kasangombe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseeta HC II	Nakaseeta LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	9,879
Bulyake HC II	Bulyake LC1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	9,879
Kyangatto HC II	Kyangato LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	9,879
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Church on the Rock Primary School	Programme Conditional Grant - Development		79,463	0
Non Residential Buildings - Schools	Lukabala C.U P/S	Programme Conditional Grant - Development		8,044	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	All subcounties	Locally Raised Revenues	100%	89,945	85,569
LCIII: 237209 Nakaseke Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage		0	0
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage		1,056	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237209 Nakaseke Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		1,440	0
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		1,440	0
Item: 263402 Transfer to Other Government Units					
Transfer to Nakaseke hospital		District Discretionary Equalisation Development Grant		800,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIFUNYA HC III	Mifunya village	Programme Conditional Grant - Non Wage Recurrent	0	7,703	27,462
Kalegge HC III	Kalege LC1	Programme Conditional Grant - Non Wage Recurrent	0	19,759	27,491
Kalegge HC III	Kalege LC 1	Programme Conditional Grant - Non Wage Recurrent		7,732	0
MIFUNYA HC III	Mifunya LC 1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakaseke	External Financing Baylor International (Uganda)		25,000	0
Travel Inland - Expenses	Nakaseke	External Financing Baylor International (Uganda)		3,119,382	0
Travel Inland - Expenses	Nakaseke	External Financing Baylor International (Uganda)		146,665	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mifunya LC1	Programme Conditional Grant - Development		40,000	0

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237209 Nakaseke Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Mifunya HC III	District Discretionary Equalisation Development Grant		200,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	54,169	54,169
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakaseke Subcounty	Programme Conditional Grant - Non Wage Recurrent	100%	44,444	44,444
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development	100%	32,655	32,655
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Hqtr	Locally Raised Revenues		12,000	0
Item: 263402 Transfer to Other Government Units					
Construction of Nakaseke Subcounty Offices		District Discretionary Equalisation Development Grant		1,200,000	0
Completion of Semutto subcounty office block		District Discretionary Equalisation Development Grant		1,200,000	0
LST transferred to 15 LLGs		District Discretionary Equalisation Development Grant		707,760	0

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
VAT		District Discretionary Equalisation Development Grant		120,000	0
Wild Life Authority Transfer		District Discretionary Equalisation Development Grant		220,000	0
Transfer to Other LRDP groups	District HDQTR	District Discretionary Equalisation Development Grant		1,468,000	0
Transfer to Other Government Units	Distrit Hqtr	District Discretionary Equalisation Development Grant		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		1,200,000	0
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		210,000	0
Non Residential Buildings - Contractor	District Hdqtr	District Discretionary Equalisation Development Grant		95,989	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Hqtr	District Discretionary Equalisation Development Grant		80,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		20,000	0

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		100,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211107 Boards, Committees and Council Allowances					
DlB Meetings held and duly facilitated with Sitting Allowances, Welfare, Travel in land, and Telecommunication	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	6,856	6,856
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	District Unconditional Grant Non-Wage	0	10,880	10,880
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	7,000	4,588
Item: 221020 Litigation and related expenses					
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Dist, Hqtrs	District Unconditional Grant Non-Wage	0	11,598	11,598
Litigations, Grievances, Investigations, Stakeholder Engagements, & Response to Inquiries managed.	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	5,132	5,132
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqts	Locally Raised Revenues	0	620	620
Telecommunication Services - Airtime and Mobile Phone Services	Dist Hqtrs	Locally Raised Revenues	0	895	920
Item: 227001 Travel inland					
Travel Inland - Facilitation	Within and outside Nakaseke	District Unconditional Grant Non-Wage	0	11,999	11,999

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Others	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	48,854	50,084
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Sitting Allowance paid to DCC members and Secretariat in respect of meeting	District Headquarters	District Unconditional Grant Non-Wage	0	4,400	4,400
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		District Unconditional Grant Non-Wage	0	6,800	6,800
Newspapers - Adverts (Procurement)	District Hdqtrs	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Hqtrs	District Unconditional Grant Non-Wage	0	637	637
Welfare - Food and Refreshments	District Hqtrs	District Unconditional Grant Non-Wage	0	2,880	2,880
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Locally Raised Revenues	0	2,640	2,640
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Hqtrs	District Unconditional Grant Non-Wage	0	80	260
Telecommunication Services - Airtime and Mobile Phone Services	Dist Hqtrs	District Unconditional Grant Non-Wage	0	720	540
Item: 227001 Travel inland					
Travel Inland - Meetings	District Hqtrs	District Unconditional Grant Non-Wage	0	640	640
Travel Inland - Facilitation	District Hqtrs	District Unconditional Grant Non-Wage	0	8,000	8,000
Travel Inland - Others	Dist Hqtrs	District Unconditional Grant Non-Wage	0	15,120	15,100

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC members and Technical Resources Persons facilitated with Sitting Allowances to conduct Interviews	Nakaseke District Hqtrs	District Discretionary Equalisation Development Grant	100%	18,000	18,000
Item: 211107 Boards, Committees and Council Allowances					
DSC members facilitated with Sitting Allowances during their metings	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	9,000	9,000
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Dist Hqtrs	District Unconditional Grant Non-Wage	0	4,400	4,400
Online Media - Adverts (Jobs)	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	4,400	4,400
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	18,000	18,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	100%	8,000	8,000
ICT - Assorted Hardware and Software Maintenance and Support	Dist. Hqtrs	District Discretionary Equalisation Development Grant	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters, Nakaseke	District Discretionary Equalisation Development Grant	100%	7,000	7,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist Hqtrs	District Discretionary Equalisation Development Grant	0	6,000	6,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Nakaseke District Hqtr	District Discretionary Equalisation Development Grant	100%	720	720
Office Equipment and Supplies - Assorted Items	Dist Hqtrs	District Discretionary Equalisation Development Grant	0	400	400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221017 Membership dues and Subscription fees.					
Membership Subscriptions made to the Association of District Service Commissions of Uganda	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	200	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	360	360
Item: 227001 Travel inland					
Travel Inland - Others	Nakaseke district Headquarters	District Discretionary Equalisation Development Grant	100%	11,675	11,675
Travel Inland - Others	Dist. Hqtrs	District Discretionary Equalisation Development Grant	0	13,526	15,853
Travel Inland - Others	Dist. Hqtrs	District Discretionary Equalisation Development Grant	0	21,600	19,273
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Nakaseke District Hqtrs	District Discretionary Equalisation Development Grant	100%	4,500	4,500
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Election Officials)	Nakaseke District Hqtr	District Unconditional Grant Non-Wage	100%	40,000	40,000
Workshops, Meetings, Seminars - Training (Others)	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	24,000	24,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Dist Hqtrs	Locally Raised Revenues	0	3,740	3,740
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,100	2,100

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	10,000	10,000
Office Equipment and Supplies - Assorted Office Items	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	16,000	16,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Dist Hqtrs	Locally Raised Revenues	0	500	499
Item: 227001 Travel inland					
Travel Inland - Others	Dist. Hdtrs	District Unconditional Grant Non-Wage	0	485	485
Travel Inland - Others	District Hqtrs	District Unconditional Grant Non-Wage	0	28,471	28,471
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	8,000	7,999
Vehicle Maintanence - Service, Repair and Maintanence	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	24,000	24,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Dist. Hqtrs	Locally Raised Revenues	0	2,760	2,760
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	within & Outside Nakaseke	District Unconditional Grant Non-Wage	0	4,000	4,000
Burial Expenses - Condolence Contributions	Within and Outside Nakaseke	District Unconditional Grant Non-Wage	0	8,000	8,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for LLG Councillors remitted to respective LLGs	District wide	District Unconditional Grant Non-Wage	0	97,360	97,360
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Within & Outside Nakaeke	District Unconditional Grant Non-Wage	0	4,000	4,000
Workshops, Meetings, Seminars - Training (Others)	Within & Outside Nakaseke	District Unconditional Grant Non-Wage	0	2,000	1,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Dist Hqtrs	Locally Raised Revenues	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist Hqtrs	District Unconditional Grant Non-Wage	0	800	800
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist. Hqres	District Unconditional Grant Non-Wage	0	600	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	240	240
Telecommunication Services - Airtime and Mobile Phone Services	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	1,840	1,840
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs (DHPS/DSC)	Dist. Hqtrs	Locally Raised Revenues	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	16,960	16,960
Travel Inland - Others	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	166,456	166,456
Item: 282101 Donations					
Donations extended to Institutions, Communities and Individuals	Nakaseke District Hqtr	Locally Raised Revenues	2100%	30,000	30,000
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances to DPAC members and Secretariat in respect of meetings	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	100%	7,400	7,400
Item: 211107 Boards, Committees and Council Allowances					
Sitting Allowances paid to DPAC Members and Secretariat during meetings	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	7,400	7,400

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Nakaseke Disrrict Headquarters	District Discretionary Equalisation Development Grant	100%	2,800	3,100
ICT - Assorted Hardware and Software Maintenance and Support	Dist. Hqtrs	District Discretionary Equalisation Development Grant	0	600	600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	100%	1,651	1,257
Welfare - Food and Refreshments	Dist. Hqtr	District Discretionary Equalisation Development Grant	0	1,611	1,611
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Nakaseke District Headquarters	District Discretionary Equalisation Development Grant	100%	240	240
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist. Hqres	District Discretionary Equalisation Development Grant	0	8,000	8,404
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Dist. Hqtrs	District Unconditional Grant Non-Wage	0	120	120
Item: 227001 Travel inland					
Travel Inland - Others	Within Nakaseke District	District Discretionary Equalisation Development Grant	100%	16,509	16,509
Travel Inland - Meetings	Nakaseke District	District Discretionary Equalisation Development Grant	100%	4,000	4,000
Travel Inland - Others	Dist Hqtrs	District Discretionary Equalisation Development Grant	0	4,885	4,885
Travel Inland - Meetings		District Discretionary Equalisation Development Grant	0	4,000	3,954

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances paid to District Councillors in respect of Council and Standing Committees meetings	Dist Hqtrs	Locally Raised Revenues	0	57,900	58,281
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Dist Hqtrs	Locally Raised Revenues	0	1,078	1,078
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Dist Hdtrs	Locally Raised Revenues	0	12,900	12,900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist. Hqtrs	Locally Raised Revenues	0	4,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Dist. Hqtrs	Locally Raised Revenues	0	520	520
Item: 227001 Travel inland					
Travel Inland - Meetings	Dist. Hqtrs	Locally Raised Revenues	0	54,768	55,098
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	District	Programme Conditional Grant - Development		26,900	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Butalangu	Programme Conditional Grant - Development		15,900	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Butalangu Town Council	Programme Conditional Grant - Development		40,581	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District wide	Programme Conditional Grant - Development		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Programme Conditional Grant - Development		14,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District wide	Programme Conditional Grant - Development		147,155	0
Item: 282101 Donations					
Refund of co- funding fees under Ugift	Butalangu	Locally Raised Revenues		42,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District wide	Locally Raised Revenues		100,578	0
Water - System Fixtures, Fittings and Maintenance	Butalangu	Locally Raised Revenues		263,540	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Butalangu	Programme Conditional Grant - Development		6,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District Hdqtr	Programme Conditional Grant - Development		16,802	0
Other Buildings Other than Dwellings - Other Construction works	District Hqtr	Programme Conditional Grant - Development		34,198	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent	0	19,759	21,401

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTALANGU HC III	Butalangu town	Programme Conditional Grant - Non Wage Recurrent		8,776	0
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Hqtr	Programme Conditional Grant - Development		3,096	0
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	Nakaseke District	External Financing Global Fund for HIV, TB & Malaria		284,042	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects by sectoral committee	Nakaseke DLG	Programme Conditional Grant - Development		8,000	0
Monitoring of capital projects by RDC and DEC	Nakaseke DLG	Programme Conditional Grant - Development		6,000	0
Supervision of capital projects by the DTPC	Nakaseke DLG	Programme Conditional Grant - Development		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQTRS	Locally Raised Revenues	0	12,000	12,000
Vehicle Maintanence - Service, Repair and Maintanence	DISTRICT HQTRS	Locally Raised Revenues	0	31,362	25,300
Description	DISTRICT HQTRS	Locally Raised Revenues		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District HDTQRS	Programme Conditional Grant - Development		30,020	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	District Hqtr	Programme Conditional Grant - Development		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Hqtr	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District Hqtr	Programme Conditional Grant - Non Wage Recurrent		37,945	0
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent		2,975	0
Item: 263402 Transfer to Other Government Units					
Transfer to Kabogwe P/S, in Kapeeka S/C Kiziba P/S in Nakaseke T/C and City of Faith in Kiwoko T/C	District Hqtr	Programme Conditional Grant - Non Wage Recurrent		36,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances including casuals, temporary and sitting allowances		Other Transfers from Central Government Uganda Road Fund (URF)		84,240	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		13,500	0
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		4,800	0
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

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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees		Locally Raised Revenues		1,450	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		254,400	0
Travel Inland - Facilitation	Nakaseke DLG Headquarters	District Unconditional Grant Non-Wage		198,660	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		11,748	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		270,000	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		69,505	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nakaseke DLG Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		1,688,670	0
Item: 263402 Transfer to Other Government Units					
Transfer to Town councils and Subcounties	Nakaseke District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		570,270	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Nakaseke DLG Headquarters	Locally Raised Revenues		10,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,722	1,722
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,350

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,450	1,450
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Nakaseke District Hqtr	Programme Conditional Grant - Development	100%	21,738	21,736
Item: 227001 Travel inland					
Travel Inland - Allowances	District and Ministry	Programme Conditional Grant - Non Wage Recurrent	100%	17,453	17,453
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,035	4,035
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Nakaseke District	Programme Conditional Grant - Development	100%	7,982	10,167
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakaseke District	Programme Conditional Grant - Development	100%	260,667	255,127
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	District Headquarters	Locally Raised Revenues	100%	10,000	10,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kizibiki	Locally Raised Revenues		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237210 Butalangu Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District HQR	District Discretionary Equalisation Development Grant		6,600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District HQR	District Discretionary Equalisation Development Grant		20,090	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DistrictHqtr	District Discretionary Equalisation Development Grant		8,690	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Head Qtr	District Discretionary Equalisation Development Grant		26,690	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit grant Top up	Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237211 Semuto Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent	0	42,168	140,962
Semuto HC IV	Semuto town	Programme Conditional Grant - Non Wage Recurrent		98,794	0

VOTE: 902 Nakaseke District Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237214 Nakaseke Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaseke Hospital	Nakaseke town	Programme Conditional Grant - Non Wage Recurrent	0	419,634	419,634
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Nakaseke hospital	Nakaseke Hospital	Transitional Conditional Grant - Development		300,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,370	0
NAKASEKE TERECNTER P.S	NAKASEKE TERECNTER P.S	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Grant Top up	Nakaseke Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237215 Kinoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III	Kinoni town	Programme Conditional Grant - Non Wage Recurrent	0	7,628	27,387

VOTE: 902 Nakaseke District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237215 Kinoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III	Kinoni Town	Programme Conditional Grant - Non Wage Recurrent		19,759	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Kinoni HC III	District Discretionary Equalisation Development Grant		420,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buduku	Programme Conditional Grant - Development		59,976	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring, Regular Data Collection and monitoring and Inspection after Construction	District-wide	Programme Conditional Grant - Non Wage Recurrent	0	45,434	33,311
LCIII: 237216 Ngoma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent	0	98,794	124,997

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237216 Ngoma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma HCIV	Ngoma Town	Programme Conditional Grant - Non Wage Recurrent		26,203	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ngoma HC IV	Programme Conditional Grant - Development		880,000	0
Non Residential Buildings - Other Construction works	Ngoma Town	Programme Conditional Grant - Development		120,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Audit Grant Top up	Ngoma Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237217 Kiwoko Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Town Council Hqtr	District Discretionary Equalisation Development Grant		36,499	0
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiwoko Hospital	Kiwoko Town	Programme Conditional Grant - Non Wage Recurrent	0	152,299	39,002,299

VOTE: 902 Nakaseke District Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237218 Kikamulo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikamulo HC III	Kikamulo LC1	Programme Conditional Grant - Non Wage Recurrent	0	16,273	36,212
Kikamulo HC III	Kikamulo LC 1	Programme Conditional Grant - Non Wage Recurrent		19,759	0
LCIII: S1843 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigege HCII	Kigegge LC 1	Programme Conditional Grant - Non Wage Recurrent	0	9,879	7,409
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIRA ORPHANAGE CENTRE P.S	KAKIRA ORPHANAGE CENTRE P.S	Programme Conditional Grant - Non Wage Recurrent		8,830	0
Bukuuku Hadayat P.S.	Bukuuku Hadayat P.S.	Programme Conditional Grant - Non Wage Recurrent		8,290	0
Nakulamudde	Nakulamudde	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Bukalabi P.S.	Bukalabi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,210	0
Bagwa	Bagwa	Programme Conditional Grant - Non Wage Recurrent		11,710	0
NYAKALONGO P.S.	NYAKALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,830	0
NATIGI P.S.	NATIGI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,070	0
KIRINDA P.S	KIRINDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,490	0
KIGEGGE P.S.	KIGEGGE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,430	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMERO P.S.	GOMERO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,550	0
Kaloke Christian P.S.	Kaloke Christian P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0
MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Programme Conditional Grant - Non Wage Recurrent		3,390	0
LUKYAMUZI UMEA P.S.	LUKYAMUZI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,310	0
Namasuba P.S.	Namasuba P.S.	Programme Conditional Grant - Non Wage Recurrent		11,330	0
CITY OF FAITH P.S	CITY OF FAITH P.S	Programme Conditional Grant - Non Wage Recurrent		8,690	0
LUSANJA C/U P.S.	LUSANJA C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		8,430	0
KASAGGA P.S.	KASAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,730	0
LUMPEWE C/U P.S.	LUMPEWE C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		21,930	0
KIBOSE C.O.U P.S.	KIBOSE C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		6,390	0
Kijjumba P.S.	Kijjumba P.S.	Programme Conditional Grant - Non Wage Recurrent		8,030	0
KIVUMU P.S.	KIVUMU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Kyoga Baptist School	Kyoga Baptist School	Programme Conditional Grant - Non Wage Recurrent		11,710	0
BUTIIKWA PROJECT P.S.	BUTIIKWA PROJECT P.S.	Programme Conditional Grant - Non Wage Recurrent		12,030	0
MARANATHA	MARANATHA	Programme Conditional Grant - Non Wage Recurrent		9,730	0
Mugenyi P.S.	Mugenyi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,450	0
NGOMA P.S.	NGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,410	0
KIZONGOTO P.S	KIZONGOTO P.S	Programme Conditional Grant - Non Wage Recurrent		11,110	0
KISOGA P.S.	KISOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,230	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Programme Conditional Grant - Non Wage Recurrent		10,850	0
LUTEETE COU P.S.	LUTEETE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,790	0
Kasambya	Kasambya	Programme Conditional Grant - Non Wage Recurrent		14,090	0
Mabindi	Mabindi	Programme Conditional Grant - Non Wage Recurrent		11,830	0
KINOONI P.S	KINOONI P.S	Programme Conditional Grant - Non Wage Recurrent		7,870	0
Kakonda P.S.	Kakonda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,310	0
Kalagala R.C. P.S.	Kalagala R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		12,410	0
BALITTA-WAKYATO P.S.	BALITTA-WAKYATO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,390	0
Nakaseeta R.C. P.S.	Nakaseeta R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,190	0
Kyetume Tokiika C.UP.S	Kyetume Tokiika C.UP.S	Programme Conditional Grant - Non Wage Recurrent		4,850	0
Kikandwa COU P.S.	Kikandwa COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,010	0
Bukeeka P.S.	Bukeeka P.S.	Programme Conditional Grant - Non Wage Recurrent		19,030	0
KAWEWETA ARMY P.S.	KAWEWETA ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent		14,350	0
Church On The Rock Butayunja P.S.	Church On The Rock Butayunja P.S.	Programme Conditional Grant - Non Wage Recurrent		11,550	0
NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0
Kyambogo Kakumba Primary School	Kyambogo Kakumba Primary School	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Mpunge P.S.	Mpunge P.S.	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KATOOKE UMEA P.S.	KATOOKE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,670	0
Namasujju P.S.	Namasujju P.S.	Programme Conditional Grant - Non Wage Recurrent		7,850	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAMI BUWOME P.S.	BWAMI BUWOME P.S.	Programme Conditional Grant - Non Wage Recurrent		7,170	0
Bukuuku Ddegeya P.S.	Bukuuku Ddegeya P.S.	Programme Conditional Grant - Non Wage Recurrent		10,790	0
Bukatira P.S.	Bukatira P.S.	Programme Conditional Grant - Non Wage Recurrent		12,970	0
KIRUULI C.O.U P.S.	KIRUULI C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		11,990	0
Kyajinja Umea	Kyajinja Umea	Programme Conditional Grant - Non Wage Recurrent		10,090	0
Kirinya P.S.	Kirinya P.S.	Programme Conditional Grant - Non Wage Recurrent		9,370	0
KALYABULO P.S.	KALYABULO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,390	0
BUJUUBYA P.S.	BUJUUBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,870	0
Nakaseeta COU P.S.	Nakaseeta COU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,650	0
KYABIKAMBA P.S	KYABIKAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Timuna COU P.S.	Timuna COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,610	0
Lukabala C.O.U P.S	Lukabala C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		8,750	0
KIKAMULO CHURCH OF UGANDA	KIKAMULO CHURCH OF UGANDA	Programme Conditional Grant - Non Wage Recurrent		7,270	0
Nvunanwa COU Infant School	Nvunanwa COU Infant School	Programme Conditional Grant - Non Wage Recurrent		11,410	0
Lukumbi	Lukumbi	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Bamusuuta P.S.	Bamusuuta P.S.	Programme Conditional Grant - Non Wage Recurrent		8,830	0
Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,350	0
LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Programme Conditional Grant - Non Wage Recurrent		14,130	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Programme Conditional Grant - Non Wage Recurrent		9,550	0
Kaddunda P.S.	Kaddunda P.S.	Programme Conditional Grant - Non Wage Recurrent		8,090	0
Seggalye COU P/S	Seggalye COU P/S	Programme Conditional Grant - Non Wage Recurrent		11,630	0
MAGOMA ORTHODOX P.S.	MAGOMA ORTHODOX P.S.	Programme Conditional Grant - Non Wage Recurrent		11,570	0
ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Programme Conditional Grant - Non Wage Recurrent		8,890	0
Lukyamu RC P.S.	Lukyamu RC P.S.	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Kinyogoga Bright Future	Kinyogoga Bright Future	Programme Conditional Grant - Non Wage Recurrent		19,890	0
Mayirikiti P.S	Mayirikiti P.S	Programme Conditional Grant - Non Wage Recurrent		18,050	0
Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Programme Conditional Grant - Non Wage Recurrent		4,150	0
WAKAYAMBA P.S.	WAKAYAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,790	0
BUWANA P.S.	BUWANA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,610	0
Buggala RC P.S.	Buggala RC P.S.	Programme Conditional Grant - Non Wage Recurrent		11,790	0
Mulungiomu P.S.	Mulungiomu P.S.	Programme Conditional Grant - Non Wage Recurrent		12,010	0
SEMUTO C/U P/S	SEMUTO C/U P/S	Programme Conditional Grant - Non Wage Recurrent		15,810	0
WAKATAMA R/C	WAKATAMA R/C	Programme Conditional Grant - Non Wage Recurrent		5,670	0
Kituntu P.S.	Kituntu P.S.	Programme Conditional Grant - Non Wage Recurrent		9,230	0
KYALUSEESA P.S	KYALUSEESA P.S	Programme Conditional Grant - Non Wage Recurrent		10,990	0
BIDDUKU COU P.S.	BIDDUKU COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,990	0
WANSALANGI P.S.	WANSALANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,110	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1843 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mifunya COU	Mifunya COU	Programme Conditional Grant - Non Wage Recurrent		10,870	0
Kirema C.O.U P.S.	Kirema C.O.U P.S.	Programme Conditional Grant - Non Wage Recurrent		11,890	0
Lujumbi	Lujumbi	Programme Conditional Grant - Non Wage Recurrent		14,050	0
Kasana COU P.S.	Kasana COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,190	0
KAMULI COU P.S.	KAMULI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,270	0
Kibale COU P.S.	Kibale COU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,270	0
KABAALE P.S	KABAALE P.S	Programme Conditional Grant - Non Wage Recurrent		10,010	0
Namusaale P.S.	Namusaale P.S.	Programme Conditional Grant - Non Wage Recurrent		5,870	0
Nakigulube	Nakigulube	Programme Conditional Grant - Non Wage Recurrent		8,470	0
Kapeeka P.S.	Kapeeka P.S.	Programme Conditional Grant - Non Wage Recurrent		17,070	0
Kikandwa R/C	Kikandwa R/C	Programme Conditional Grant - Non Wage Recurrent		11,510	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPEEKA S.S	KAPEEKA S.S	Programme Conditional Grant - Non Wage Recurrent		253,020	0
KINYOGOGA SEED S.S	KINYOGOGA SEEDS.S	Programme Conditional Grant - Non Wage Recurrent		36,960	0
KIJAGUZO S.S	KIJAGUZO S.S	Programme Conditional Grant - Non Wage Recurrent		150,260	0
NAKASEKE SEED SCHOOL	NAKASEKE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		98,400	0
MAZZOLIDI COLLEGE	MAZZOLIDI COLLEGE	Programme Conditional Grant - Non Wage Recurrent		123,740	0
KASANGOMBE S.S	KASANGOMBE S.S	Programme Conditional Grant - Non Wage Recurrent		47,460	0

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