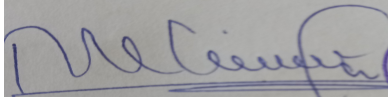

VOTE: 903 Nakasongola District

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 903 Nakasongola District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 903 Nakasongola District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,506,000	1,704,719	1,763,651	117%
Discretionary Government Transfers	4,387,467	4,507,947	4,507,947	103%
Conditional Government Transfers	27,213,864	32,269,671	32,273,335	119%
Other Government Transfers	800,224	900,224	760,437	95%
External Financing	518,516	518,516	77,883	15%
Total Revenues shares	34,426,071	39,901,077	39,383,252	114%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,806,471	2,793,491	2,709,647	150%
Tourism Development	3,650	3,650	3,650	100%
Natural Resources, Environment, Climate Change, Land And Water Management	567,067	611,752	586,203	103%
Private Sector Development	117,858	117,858	96,873	82%
Sustainable Energy Development	4,500	4,500	4,500	100%
Integrated Transport Infrastructure And Services	1,972,180	2,104,080	2,075,173	105%
Sustainable Urbanisation And Housing	20,433	20,433	2,507	12%
Digital Transformation	2,712	2,712	2,712	100%
Human Capital Development	24,670,040	27,531,788	25,352,182	103%
Public Sector Transformation	2,679,701	3,911,947	3,555,992	133%
Community Mobilization And Mindset Change	3,865	3,865	3,865	100%
Governance And Security	452,094	1,735,984	1,708,292	378%
Development Plan Implementation	2,125,499	1,059,018	1,028,744	48%
Grand Total	34,426,071	39,901,077	37,130,340	108%
Wage	23,733,885	24,397,193	23,548,356	99%
Non-Wage Recurrent	6,607,798	8,667,629	8,332,691	126%
Domestic Devt	3,565,872	6,317,739	5,171,410	145%
External Financing	518,516	518,516	77,883	15%

VOTE: 903 Nakasongola District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District overall budget was 34,426,071,000= Out of the budgeted figure, the district managed to receive 37,087,850,000= representing 114% of the budgeted revenue. Out of 1,506,000,000 Locally budgeted figure revenues budget performance stood at 117% which was Above the expected target of 100%. Central Government transfers receipts were 36,781,282,000= out of 31,601,331,000= budgeted representing 116% of the total budget which is higher than the targeted figure of 100% expected in the quarter it was due to supplementary funds sent during the quarter under review. Other Government transfers stood at 95% below the expected average of 100% was expected. The decrease was due to the following revenues National Oil Seed Project 0% was received out of 100% budgeted, Parish Community Association (PCA) 34% was received out of 100% budgeted figure. District received 77,883,000 from Donors representing 15% of the 518,516,000= budgeted which was below 100% of the targeted figure, this was mainly, Aids Health Care Foundation (AHF) 100% was realized out of 100% budgeted for in the quarter. Expenditure

Out of 34,426,071,000= planned expenditure in the year 37,087,850,000= was the expenditure in the quarter representing 108% of the total budget and it was above the targeted expenditure of 100%, Governance and security spent the highest figure of 378% out of 100% budgeted for, followed by Agro-Industrialization where 150% was spent out of 100% planned this was due to the supplementary budget received in these programmes. Public Sector Transformation 133% of the budget was spent in the year out of 100% budgeted.

On the other, Development Plan implementation was spent list only 48% of the money was spent in the year out of 100% budgeted figure, followed by Private Sector Development where 80% was spent out of 100% budgeted figure.

VOTE: 903 Nakasongola District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,506,000	1,704,719	1,763,651	117%
Advertisements/Bill Boards	4,000	4,000	1,118	28%
Animal and Crop Husbandry related Levies	125,984	125,984	73,750	59%
Business licenses	158,353	158,353	153,747	97%
Inspection Fees	38,626	38,626	25,998	67%
Land Fees	405,136	405,136	909,596	225%
Liquor licenses	2,210	2,210	450	20%
Local Hotel Tax	11,919	11,919	5,963	50%
Local Services Tax-Payable By Individuals	272,499	272,499	143,256	53%
Market /Gate Charges	131,571	131,571	125,562	95%
Miscellaneous receipts/income	18,667	18,667	72,146	386%
Other licenses	52,410	52,410	88,241	168%
Property related Duties/Fees	46,596	46,596	89,143	191%
Registration fees for Documents and Businesses	6,500	6,500	11,840	182%
Rent & Rates - Non-Produced Assets – from Gov't units	197,543	197,543	6,121	3%
Vehicle Parking Fees	33,986	33,986	56,720	167%
Discretionary Government Transfers	4,387,467	4,507,947	4,507,947	103%
District Discretionary Equalisation Development Grant	381,732	381,732	381,732	100%
District Unconditional Grant Non-Wage	614,961	735,441	735,441	120%
District Unconditional Grant Wage	2,431,388	2,431,388	2,431,388	100%
Urban Discretionary Equalisation Development Grant	45,439	45,439	45,439	100%
Urban Unconditional Grant Wage	740,672	740,672	740,672	100%
Urban Unconditional Non-Wage	173,275	173,275	173,275	100%
Conditional Government Transfers	27,213,864	32,269,671	32,273,335	119%
Programme Conditional Grant - Non Wage Recurrent	3,871,970	5,617,277	5,620,941	145%
Programme Conditional Grant - Development	2,465,254	5,112,446	5,112,446	207%
Programme Conditional Grant - Wage Recurrent	20,561,825	21,225,133	21,225,133	103%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%

VOTE: 903 Nakasongola District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	800,224	900,224	760,437	95%
National Oil Seeds Project	30,000	30,000	0	0%
Parish Community Associations (PCAs)	160,000	160,000	54,560	34%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	35,000	35,000	28,000	80%
Uganda Road Fund (URF)	558,591	658,591	658,592	118%
Uganda Women Entrepreneurship Program(UWEP)	16,632	16,632	19,285	116%
External Financing	518,516	518,516	77,883	15%
Aids Health Care Foundation (AHF)	13,520	13,520	13,570	100%
Global Alliance for Vaccines and Immunization (GAVI)	287,547	287,547	55,313	19%
Global Fund for HIV, TB & Malaria	53,394	53,394	0	0%
Mildmay International	36,000	36,000	9,000	25%
United Nations Children Fund (UNICEF)	59,514	59,514	0	0%
World Health Organisation (WHO)	68,541	68,541	0	0%
Total Revenues Shares	34,426,071	39,901,077	39,383,252	114%

VOTE: 903 Nakasongola District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Out of 1,506,000,000 Locally budgeted figure revenues budget performance stood at 117% which was Above the expected target of 100%. The increase was mainly due to the following sources of revenues, Miscellaneous receipts/income which stood at 386% higher than the budgeted figure of 100%, followed by Land fees which stood at 225% which was higher than 100% budgeted figure, Property related Duties/Fees which stood at 191% against the budgeted one which was 100% followed by registration of business and other licenses which stood at 182% against 100% budgeted and the vehicle parking fees which stood at 167% out of the budgeted figure of 100%, On the other hand there are other revenue sources which did not work well like Rent & Rates non Produced Assets-from Gov't units which stood at 3% out of 100% expected in the quarter, Liquor licenses which stood at 20%, Advertisement Bill boards stood at 28% out of 100% expected from this source of revenue.

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 36,781,282,000= out of 31,601,331,000= budgeted representing 116% of the total budget which is higher than the targeted figure of 100% expected in the quarter it was due to supplementary funds sent during the quarter under review. Programme Conditional Grant-Non-wage 145% was received out of 100% expected, Programme Conditional grant Development 207% of the revenue was received and District unconditional grant non-wage grant 120% revenue was received out of 100% expected/ budgeted.

Cumulative Performance for Other Government Transfers

Other Government transfers stood at 95% below the expected average of 100% was expected. The decrease was due to the following revenues National Oil Seed Project 0% was received out of 100% budgeted, Parish Community Association (PCA) 34% was received out of 100% budgeted figure. On the other hand, Uganda Road Fund (URF) 118% was received in the quarter out of 100% budgeted in the quarter, Uganda Women Entrepreneurship Programm (UWEP) 116% was received out of 100% expected in the quarter, support to PLE UNEB 80% was received in the quarter out of 100%.

Cumulative Performance for External Financing

District received 77,883,000 from Donors representing 15% of the 518,516,000= budgeted which was below 100% of the targeted figure, this was mainly, Aids Health Care Foundation (AHF) 100% was realized out of 100% budgeted for in the quarter. Followed by Mild may international where 25% was received from this revenue, Global Alliance for Vaccines and Immunization (GAVI) 19% was received out of 100% expected in the quarter. Global Fund for HIV, TB & Malaria zero percent was received out of 100% expected in the quarter, United Nations Children Fund (UNICEF) and World Health Organization (WHO) zero Percent was realized out 100% budgeted for in the quarter

VOTE: 903 Nakasongola District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,400,827	0	4,253,452	125%	1,333,878
Sub-Total	3,400,827	0	4,253,452	125%	1,333,878
Department: Finance					
10 Financial Management and Accountability (LG)	510,690	0	607,117	119%	269,736
Sub-Total	510,690	0	607,117	119%	269,736
Department: Statutory bodies					
10 Legislation and Oversight	607,809	0	713,769	117%	270,059
Sub-Total	607,809	0	713,769	117%	270,059
Department: Production and Marketing					
10 Agricultural Extension	0	0	228,143		92,683
20 Agricultural Production	1,806,471	0	1,921,253	106%	625,829
30 Agricultural Value Chain Services	0	0	560,252		463,769
Sub-Total	1,806,471	0	2,709,647	150%	1,182,282
Department: Health					
10 Primary HealthCare	652,183	0	571,839	88%	143,567
30 Health Management and Supervision	6,415,647	0	6,055,306	94%	1,693,705
Sub-Total	7,067,831	0	6,627,145	94%	1,837,272
Department: Education					
10 Pre-Primary and Primary Education	10,153,080	0	9,785,647	96%	2,698,088
20 Secondary Education	5,593,888	0	7,206,455	129%	2,005,949
30 Skills Development	854,660	0	888,391	104%	272,247
40 Education&Sports Management and Inspection	280,678	0	274,332	98%	76,590
50 Special Needs Education	2,000	0	2,000	100%	940
Sub-Total	16,884,305	0	18,156,825	108%	5,053,814
Department: Roads and Engineering					
10 Community Access Roads	1,929,772	0	2,000,877	104%	1,171,729
20 Engineering Services	42,408	0	74,296	175%	50,044
Sub-Total	1,972,180	0	2,075,173	105%	1,221,773

VOTE: 903 Nakasongola District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	642,844	0	595,577	93%	342,850
20 Urban Water Supply and Sanitation	0	0	40,053		40,053
Sub-Total	642,844	0	635,630	99%	382,903
Department: Natural Resources					
10 Natural Resources Management	492,797	0	471,881	96%	143,459
Sub-Total	492,797	0	471,881	96%	143,459
Department: Community Based Services					
20 Empowerment and Mindset Change	466,547	0	345,608	74%	110,591
Sub-Total	466,547	0	345,608	74%	110,591
Department: Planning					
10 Planning and Statistics	360,760	0	349,627	97%	117,172
Sub-Total	360,760	0	349,627	97%	117,172
Department: Internal Audit					
10 Compliance	107,222	0	99,665	93%	35,088
Sub-Total	107,222	0	99,665	93%	35,088
Department: Trade, Industry and Local Development					
10 Commercial Services	105,787	0	84,803	80%	22,836
Sub-Total	105,787	0	84,803	80%	22,836
Grand Total	34,426,071	0	37,130,340	108%	11,980,863

VOTE: 903 Nakasongola 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	2,865,541	4,052,028	4,114,690	144%	1,206,484
District Unconditional Grant Non-Wage	107,517	107,517	107,517	100%	26,879
District Unconditional Grant Wage	638,693	638,693	651,598	102%	159,673
Locally Raised Revenues	171,733	191,233	248,357	145%	115,576
Multi-Sectoral Transfers to LLGs_NonWage	1,095,900	1,095,900	1,084,869	99%	426,777
Programme Conditional Grant - Non Wage Recurrent	609,642	1,776,628	1,780,292	292%	417,064
Urban Unconditional Grant Wage	242,056	242,056	242,056	100%	60,514
Development Revenues	535,286	535,286	535,355	100%	25,400
District Discretionary Equalisation Development Grant	10,297	10,297	10,297	100%	0
Locally Raised Revenues	37,000	37,000	37,069	100%	25,400
Multi-Sectoral Transfers to LLGs_Gou	187,990	187,990	187,990	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,400,827	4,587,314	4,650,045	137%	1,231,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	880,749	880,749	880,716	100%	306,963
Non Wage	1,984,792	3,171,279	2,837,449	143%	1,001,585
Development Expenditure					
Domestic Development	535,286	535,286	535,286	100%	25,331
External Financing	0	0	0	0%	0
Total Expenditure	3,400,827	4,587,314	4,253,452	125%	1,333,878
C: Unspent Balances					
Recurrent Balances			396,524		
Wage			12,938		
Non Wage			383,586		
Development Balances			69		
Domestic Development			69		

VOTE: 903 Nakasongola District**Quarter 4****SECTION B : Summary by Department**

External Financing	0	
Total Unspent	396,593	

Summary of Department Revenues and Expenditure by Source

In quarter under review, the department received revenue Totaling to 1,231,884,000/= Representing 137%, of total Quarterly budget of the department.

Below are the revenues Received.

- 1.District Unconditional Grant non wage 26,879000 representing 100%,
- 2.District unconditional grant wage 159,673,000/=representing 102%,
- 3.locally Raised revenue 115,576,000representing 145%,
- 4.Non-wage for LLGs, 426,777,000/= representing 99%
- 5.programme Unconditional Grant Non-wage recurrent 417,064,,000 representing 292%,
- 6.Urban Unconditional Grant wage 60,514,000/= representing 100%,
- 8.Locally Raised revenues Dev 25,400,000,000/= representing 100%.The Total expenditure of the department in the quarter was 1,333,878 Representing 125%

Reasons for unspent balances on the bank account

UGX 396,524,000/= was unspent balance by the end of the Quarter Four, Shs 12,938,000 was Wage not spent due to Vacant Positions in Administration department, shs 383,586,000/= was Non Wage which was for pension.

Highlights of physical performance by end of the quarter

- 1.Procured assorted Stationary
- 2.paid for Condolences
- 3.Facilitated for Submission of reports to relevant Ministries
- 4.Paid Subscription LAKIMO & ULGA
5. Facilitated Councilors monitoring
- 6.Paid allowances for Security Guards
- 7.Facilitated CAO to PPDA Audit
- 8.Facilitated CAO to monitor & Supervise UGIFT projects
- 9.Paid for car repair & Servicing
- 10.Facilitated CAO to attend Quarterly meeting
11. Paid for airtime for coordination and Advert on UBC Buruli FM
12. Facilitated for Monitoring & Supervision of all institutions in the District
13. Paid for Commemoration of the world malaria day
14. Facilitated Councilors & Same staff to Bench mark at Jinja City
- 15.Procured News Papers
- 16.Procured Small office equipment
- 17.Paid for Court Cases
18. Procures a laptop, photocopier & Clock in finger print reader
- 19.Paid for Compound Slashing & fence Trimming
20. Paid for fuel for IFMIS Generator
21. Paid for HCM Staff Training
22. Paid for revenue mobilization Activities

VOTE: 903 Nakasongola District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	438,690	451,582	473,297	108%	122,826
District Unconditional Grant Non-Wage	29,755	29,755	29,755	100%	7,439
District Unconditional Grant Wage	196,670	196,670	196,670	100%	49,167
Locally Raised Revenues	118,856	131,748	153,463	129%	42,867
Urban Unconditional Grant Wage	93,410	93,410	93,410	100%	23,352
Development Revenues	72,000	174,675	154,000	214%	134,000
Locally Raised Revenues	72,000	174,675	154,000	214%	134,000
Total Revenues Shares	510,690	626,257	627,297	123%	256,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,080	290,080	269,895	93%	72,454
Non Wage	148,611	161,503	183,222	123%	63,283
Development Expenditure					
Domestic Development	72,000	174,675	154,000	214%	134,000
External Financing	0	0	0	0%	0
Total Expenditure	510,690	626,257	607,117	119%	269,736
C: Unspent Balances					
Recurrent Balances			20,180		
Wage			20,185		
Non Wage			-4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,180		

Summary of Department Revenues and Expenditure by Source

The Department received UGX 256,826 o/w UGX 23.352 millions was urban wage, UGX 49. 167 Millions was Un Conditional Grant non wage, UGX 7.438 Millions was Unconditional grant non wage, UGX 134,000 millions and UGX 42.867 was locally raised revenue development and non wage respectively.

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no Unspent balance during the Year.

Highlights of physical performance by end of the quarter

Day to day office expenses paid,, Partial payment of printed stationery paid, Small office equipment paid for, Tax returns filed, Stationery procured, coordination with Ministries and other Agencies done, PDA exit meeting attended, Budget desk meetings held, Staff meetings held, workshops attended, partial payment for double cabin done, Data for asset register collected, Performance review meetings for development control Module held, meals and stationery for Budget conference paid for, Motor cycle repaired, Budget Bags procured, Facilitation for Councillors during Budget Conference Paid, Expenses for The Adjustments of Final Accounts Paid, Office Maintenance done, Stationery for production of Final Accounts paid, IFMS training attended.

VOTE: 903 Nakasongola 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	595,809	739,409	741,156	124%	218,258
District Unconditional Grant Non-Wage	187,036	307,516	307,517	164%	76,879
District Unconditional Grant Wage	208,227	208,227	208,227	100%	52,057
Locally Raised Revenues	178,657	201,777	203,524	114%	83,850
Urban Unconditional Grant Wage	21,888	21,888	21,888	100%	5,472
Development Revenues	12,000	14,000	12,000	100%	12,000
Locally Raised Revenues	12,000	14,000	12,000	100%	12,000
Total Revenues Shares	607,809	753,409	753,156	124%	230,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,115	230,115	208,401	91%	97,353
Non Wage	365,693	509,293	493,367	135%	160,706
Development Expenditure					
Domestic Development	12,000	14,000	12,000	100%	12,000
External Financing	0	0	0	0%	0
Total Expenditure	607,809	753,409	713,769	117%	270,059
C: Unspent Balances					
Recurrent Balances			39,387		
Wage			21,714		
Non Wage			17,673		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,387		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

During Q4, the department received revenue Totaling to 230,258,000/= only, Representing 124%, UGX

The revenues were received as below:

1. District unconditional Grant Non-wage 76,879,000/= Representing 164%
 2. District unconditional Grant Wage 52,057,000 Representing 100%
 3. Locally raised revenue 83,850,000/= Representing 114%
 4. Urban unconditional Grant wage 5,472,000/= Representing 100%.
 5. Locally Resaised revenues DEV 12,000,000 Representing 100%
- Total departmental expenditure of quarter four amounted at 287,684,000/= Representing 120%

Reasons for unspent balances on the bank account

GX 21,761,000 was unspent balance by the end of the Quarter Four, SHS 21,714,000/= was wage not spent due to Vacant positions in the department.

Highlights of physical performance by end of the quarter

1. Facilitated District Chairperson's Travels
2. Council Meeting, standing committees facilitated
3. Paid office operation for all staff
4. Repaired and maintained Vehicle
5. DSC Operational activities Facilitated
6. Purchased assorted Stationary
7. Procured airtime and data for Statutory bodies
8. Paid retainer fee for DLB
9. Paid operational cost for Chairperson LGPAC
10. Facilitated DLB Meeting
11. Facilitated LGPAC Meeting
12. Procured Speaker's Motorcycle
13. Facilitated Induction exercise for Members of DSC
14. procured meals & Refreshments for DEC, Council & Standing Committees
15. Procured a Laptop & a printer
16. Paid Retainer fee to LGPAC Members
17. facilitated council Business Committee
18. Facilitated District Speaker to attend ULGA
19. paid for District Chairperson Pledges
20. Facilitated DEC Meetings
21. EX, gratia for Sub-county & Town Council Councillors paid
22. Paid Ex-gratia for LCI & LCII C/PERSONS
23. Facilitated the Swearing in of the Members of DSC

VOTE: 903 Nakasongola 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	1,805,471	2,214,615	2,214,632	123%	555,623
District Unconditional Grant Non-Wage	13,325	13,325	13,325	100%	3,331
District Unconditional Grant Wage	226,598	226,598	226,598	100%	56,650
Locally Raised Revenues	13,014	13,014	13,032	100%	5,223
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	409,143	409,143	0%	102,286
Programme Conditional Grant - Wage Recurrent	1,552,534	1,552,534	1,552,534	100%	388,134
Development Revenues	1,000	578,876	578,876	57,888%	0
District Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Development	0	577,876	577,876	0%	0
Total Revenues Shares	1,806,471	2,793,491	2,793,508	155%	555,623

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,779,132	1,779,132	1,695,354	95%	507,149
Non Wage	26,339	435,482	435,477	1,653%	166,729
Development Expenditure					
Domestic Development	1,000	578,876	578,817	57,882%	508,404
External Financing	0	0	0	0%	0
Total Expenditure	1,806,471	2,793,491	2,709,647	150%	1,182,282

C: Unspent Balances

Recurrent Balances					
Wage			83,801		
Non Wage			83,779		
			23		
Development Balances					
Domestic Development			60		
External Financing			60		
			0		
Total Unspent			83,861		

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Cumulative revenue performance was 100% of the revised budget of 2,214,615 (or 123% of the approved budget 1,805,471) and development 100%, 578,876,000 of the revised budget.

The cumulative expenditure was:

- Wage 95% %
- Non Wage 1,653%, is unrealistic because of the system errors not capturing the revised budget but actual is 100%,
- Development 57,882%, is unrealistic because of the system errors not capturing the revised budget but actual is 100%,

Reasons for unspent balances on the bank account

-The unspent funds of wage worth 83,779,000 = is a result of not being in position to recruit and fill the gaps of 4 staffs who left - Ms. Nansubuga Sarah who transferred her service from NDLG to MoH in August 2023, 2 retired and 1 Passed on.

Highlights of physical performance by end of the quarter

- 524 EGs & 15,230 fmer traind
- Visit to 11,264 fmer,
- Comte & 15 LLGs JM & E
- 2 Pdn & 9 HOS mtg
- traind HCM & E-dairy
- DPO&HOS prep visit for FAO- EU mission
- Awareness - NOSP, MSI, Nutrition
- With GIZ, mobsld & traind 80 fisher in VCD, 35 reps of 26 FLS in FQA & Licensing
- Visits for Data collectn & Verificatn
- 14 Radio t-shows & 51 spot msg
- Study tours - 12 staff for Agric expo, Fisheries to Buikwe
- L/S Dzz surveillance – FMD
- 212 L/S blood
- Spvd & TB - MSI demos, tractor applcns, Dairy constn
- Mentd FLCs, 12 apiary, PDM operations
- MSI Equipmt at 21 fmers
- 6 CSV multiplcn site,
- 24 Pasture demos
- 6 scale & 25 trays
- Inspn QA – Pdct handlers, 22 coolers, 13 slabs, Vet shops
- Fish Demo
- Revenue mobsln
- 80 tsetse & 4 verm traps redeployd, traind 86 in VC
- Baiting, Trained 78 in VC & 169 Apiary mgt
- motorized chopper, 3 motorcycles, 22 ox-ploughs
- Paid Electricity, cpd cleaning, Guard services
- 690 seedling 14 apiary fmers
- Admin -Stat, a/time, Repairs – Veh, computer, M/C

VOTE: 903 Nakasongola 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	6,316,131	6,316,131	6,325,539	100%	1,557,329
District Unconditional Grant Non-Wage	6,114	6,114	6,114	100%	1,529
Locally Raised Revenues	8,192	8,192	17,600	215%	4,636
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	621,974	621,974	621,974	100%	155,493
Programme Conditional Grant - Wage Recurrent	5,679,851	5,679,851	5,679,851	100%	1,395,670
Development Revenues	751,700	751,700	311,052	41%	47,743
District Discretionary Equalisation Development Grant	122,591	122,591	128,414	105%	0
External Financing	518,516	518,516	77,883	15%	30,330
Locally Raised Revenues	31,000	31,000	25,163	81%	17,413
Programme Conditional Grant - Development	79,593	79,593	79,593	100%	0
Total Revenues Shares	7,067,831	7,067,831	6,636,591	94%	1,605,072

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,679,851	5,679,851	5,679,814	100%	1,499,732
Non Wage	636,280	636,280	636,280	100%	163,888
Development Expenditure					
Domestic Development	233,184	233,184	233,169	100%	143,320
External Financing	518,516	518,516	77883.135	15%	30,333
Total Expenditure	7,067,831	7,067,831	6,627,145	94%	1,837,272

C: Unspent Balances

Recurrent Balances					
			9,446		
Wage			37		
Non Wage			9,408		
Development Balances					
Domestic Development			0		
External Financing			0		

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

Total Unspent	9,446	
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Summary of Department Revenues and Expenditure by Source

By the end of the quarter under review, the department had received cumulative revenues amounting to shs. 6,636,591,000(94%), of which shs 6,325,539,000(100%) was Recurrent Revenues and 311,052,000 (41%)

Domestic Development Revenues.

The recurrent revenues consisted of shs. 6,144,000 (100%) District Unconditional Grant non wage, shs. 17,600,000 (215%) Locally Raised Revenue, shs. 621,974,000 (100%) Program Conditional Grant- Non wage, and shs. 5,679,851,000 (100%) was Program Conditional Grant -Wage.

On the other hand, the Development revenues of shs. 311,052,000 consisted of shs. 128,414,000 (105%) District Discretionary Equalization Development Grant; shs. 77,883,000 (15%) External Financing, shs. 25,163,000 (81%) Locally Raised Revenue and shs. 79,593,000 (100%) Program Conditional Development Grant.

During the quarter under review, a cumulative total of shs. 6,627,145,000(94%) was spent.

Reasons for unspent balances on the bank account

At the end of Q4, shs. 9,466,000 out of the cumulative recurrent revenue was not spent. Shs. 37,000 was as a balance on wage and shs. 9,408,00 was for non wage recurrent revenue.

Highlights of physical performance by end of the quarter

By the end of the quarter under review, the department had made cumulative achievements as follows : 227 trained health workers in health facilities, 259734

outpatients that visited both public and Private not for profit, 6997 (63%) deliveries conducted in both public and private for profit for health facilities, 80% approved posts filled of qualified health workers, 7659 (77%) children immunized with

Pentavalent Vaccine in both public and private for profit for health facilities, completed fencing , and construction of a 4 stance lined VIP latrine at Nabiswera HC IV , completed construction of Phase III of the emergency unit at Nakasongola HC IV .

VOTE: 903 Nakasongola 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	15,937,346	16,769,831	16,763,923	105%	4,495,249
District Unconditional Grant Non-Wage	7,738	7,738	7,738	100%	1,935
District Unconditional Grant Wage	93,610	93,610	93,610	100%	23,403
Locally Raised Revenues	5,686	5,686	6,778	119%	3,367
Other Transfers from Central Government	35,000	35,000	28,000	80%	0
Programme Conditional Grant - Non Wage Recurrent	2,465,872	2,635,049	2,635,049	107%	878,351
Programme Conditional Grant - Wage Recurrent	13,329,440	13,992,748	13,992,748	105%	3,588,195
Development Revenues	946,959	2,976,222	2,970,400	314%	0
District Discretionary Equalisation Development Grant	25,000	25,000	19,178	77%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	921,959	2,951,222	2,951,222	320%	0
Total Revenues Shares	16,884,305	19,746,053	19,734,323	117%	4,495,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,423,050	14,086,358	13,448,998	100%	3,747,025
Non Wage	2,514,296	2,683,473	2,676,723	106%	999,363
Development Expenditure					
Domestic Development	946,959	2,976,222	2,031,104	214%	307,425
External Financing	0	0	0	0%	0
Total Expenditure	16,884,305	19,746,053	18,156,825	108%	5,053,814
C: Unspent Balances					
Recurrent Balances			638,202		
Wage			637,360		
Non Wage			842		
Development Balances			939,296		
Domestic Development			939,296		
External Financing			0		

VOTE: 903 Nakasongola District**Quarter 4****SECTION B : Summary by Department****Total Unspent****1,577,498****Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX. 4,493,247,000 of which UgX 3,611,598,000 was wage and UgX 881,651,000 was Non-Wage recurrent and there was no development revenue.

For expenditure, the recurrent funds spent were UgX 5,094,602,000 of which Ugx 3,787,814,000 was Wage and UgX 999,363,000 was Non-wage and 307,425,000 was development

Reasons for unspent balances on the bank account

The unspent balances were UGX. 1,540,529,000 included 596,571,000 wages for staff who had absconded and partly for staff who had missed salaries. and 945,118,000 were development funds as the balance for the construction of Nakitoma Seed SS

Highlights of physical performance by end of the quarter

The Activities Conducted in the Quarter include;

1. Conducted School Inspection to 125 Schools as guided by MOES using the Digital tool
2. Coordinated the registration PLE candidates for 2024.
4. Organized and conducted 2 Head teachers' meetings/ trainings
5. Officers attended meetings and workshops outside the District including the Ministry of Education and Sports
6. Managed and repaired departmental equipment: including computers and vehicles.
7. Supervised the construction of Latrines and renovation of classrooms
8. Supervised the construction of Nakitoma Seed Secondary School

VOTE: 903 Nakasongola District

Quarter 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	933,088	1,064,988	1,086,689	116%	509,684
District Unconditional Grant Non-Wage	8,197	8,197	8,197	100%	2,049
District Unconditional Grant Wage	206,585	206,585	227,864	110%	19,904
Locally Raised Revenues	25,119	57,019	57,439	229%	42,368
Other Transfers from Central Government	558,591	658,591	658,592	118%	411,713
Urban Unconditional Grant Wage	134,597	134,597	134,597	100%	33,649
Development Revenues	1,039,092	1,039,092	1,009,092	97%	500,000
District Discretionary Equalisation Development Grant	9,092	9,092	9,092	100%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,972,180	2,104,080	2,095,781	106%	1,009,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	341,181	341,181	341,181	100%	64,565
Non Wage	591,907	723,807	723,668	122%	496,880
Development Expenditure					
Domestic Development	1,039,092	1,039,092	1,010,324	97%	660,328
External Financing	0	0	0	0%	0
Total Expenditure	1,972,180	2,104,080	2,075,173	105%	1,221,773
C: Unspent Balances					
Recurrent Balances					
			21,840		
Wage			21,280		
Non Wage			560		
Development Balances					
			-1,232		
Domestic Development			-1,232		
External Financing			0		
Total Unspent			20,608		

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the Quarter, Nakasongola District Local Government Roads and Engineering Sector received UGX. 1,009,684,000 comprising Urban Unconditional Grant Wage UGX. 33,649,179; District Unconditional Grant (Non-Wage) UGX. 2,049,250; District Unconditional Grant (Wage) UGX. 19,904,000; Locally Raised Revenues UGX. 42,368,000; Other Transfers from Central Government UGX. 411,713,000; and Programme Conditional Grant-Development UGX. 500,000,000.

UGX 1,120,889,000 was spent during the Quarter comprising District Unconditional Grant (Wage) UGX. 64,565,000; District Unconditional Grant (Non-Wage) UGX. 496,880,000; and; and Domestic Development UGX. 559,443,000.

Reasons for unspent balances on the bank account

Balance of UGX. 121,492,000 comprising Wage UGX. 21,840,000; District Unconditional Grant (Non-Wage) UGX. 560,000; and; and Domestic Development UGX. 99,652,000 unspent for procured culverts.

Highlights of physical performance by end of the quarter

District Roads comprised Routine Mechanised Maintenance of: Nabiswera – Kansiira – Lwabyata, 11.3Km; Mayirikiti - Irima, 12.5Km; Ntuti – Nabutaka, 16.0Km; Kazwama – Kigali – Kasambya, (4.0Km); Nalukonge – Nakayonza, (3.0Km); Nakasongola Headquarter Roads, 0.6Km; Nalubobya – Bamugolodde, 20.0Km; Lwabanyomozi – Kalungi, (6.0Km); Busansula-Kamirampango-Kalalu-Kigejo-Bulwandi-Namalinda-Bamugolodde, (0.1Km); Nabukoteka – Nalubobya – Bamugolodde, (20.0Km); and 390Km Routine Manual Maintenance. Urban Roads: 79.4Km & 6.7Km Routine Manual & Mechanised Maintenance respectively, and 4.8Km Periodic Maintenance. 8 Bottlenecks on Community Access Roads (CARs) were handled during the Quarter.

VOTE: 903 Nakasongola District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,327	164,327	165,804	101%	41,082
District Unconditional Grant Wage	75,657	75,657	75,657	100%	18,914
Locally Raised Revenues	0	0	1,477	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,270	74,270	74,270	100%	18,567
Urban Unconditional Grant Wage	14,400	14,400	14,400	100%	3,600
Development Revenues	478,517	518,570	518,570	108%	0
Programme Conditional Grant - Development	463,702	503,755	503,755	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	642,844	682,897	684,374	106%	41,082

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	90,057	90,057	89,679	100%	36,867
Non Wage	74,270	74,270	74,270	100%	20,833
Development Expenditure					
Domestic Development	478,517	518,570	471,681	99%	325,202
External Financing	0	0	0	0%	0
Total Expenditure	642,844	682,897	635,630	99%	382,903

C: Unspent Balances

Recurrent Balances					
Wage			1,855		
Non Wage			378		
Development Balances					
Domestic Development			1,477		
External Financing			46,889		
Total Unspent			48,744		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 4****SECTION B : Summary by Department**

The department received funds worth shs 41,082,000 in the quarter under review. Total funds received in the FY 2023/24 were shs 684,374,000 indicating a 106% release of the budget. The revenues sources for the quarter included;

1. District Unconditional Grant Wage shs 18,914,000
2. Programme Conditional Grant Non-wage shs 18,567,000
3. Urban Unconditional Grant Wage shs 3,600,000

Shs 382,903,000 were spent in the quarter whereas total expenditure in the FY was shs 635,630,000(99% of the total budget).

Reasons for unspent balances on the bank account

Funds unspent were shs 48,744,000. The funds were meant for Nalukonge piped water system, the contractor was partially paid because he did not complete all the works.

Highlights of physical performance by end of the quarter

- ? Conducted a District Water Supply and Sanitation Coordination Committee meeting.
- ? Conducted an Extension Workers meeting.
- ? Carried out O&M for vehicle and motorcycle
- ? Procured Office Utilities
- ? Conducted three (03) Construction Inspections
- ? Carried out two (02) Data Collection and analysis exercises
- ? Constructed one (01) Four stance lined pit latrine at Kinoni Trading Centre in Kakooge Subcounty.
- ? Constructed two (02) 30,000 Litres Capacity Brick Masonry Rain Harvesting Tanks at Nakitooma Seed Secondary School and Kisaalizi Secondary School
- ? Conducted six (06) Environmental and social safeguards.
- ? Conducted three (03) Construction Supervisions.
- ? Drilled Five (05) handed pumped Deep Boreholes at Kikonge village in Wabinyonyi S.County, Wakasimba and Kyampisi villages in Kakooge S.County, Malombe Iguruka in Nakitoma S.County, and Kiramata Village in Nabiswera village.
- ? Rehabilitated three (03) Boreholes at Kanyonyi village in Kalungi

VOTE: 903 Nakasongola 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	480,797	485,429	460,880	96%	142,152
District Unconditional Grant Non-Wage	7,225	7,225	7,225	100%	1,806
District Unconditional Grant Wage	276,324	276,324	251,380	91%	83,609
Locally Raised Revenues	20,660	25,292	25,686	124%	12,590
Programme Conditional Grant - Non Wage Recurrent	44,588	44,588	44,588	100%	11,147
Urban Unconditional Grant Wage	132,000	132,000	132,000	100%	33,000
Development Revenues	12,000	12,000	12,000	100%	0
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	0
Total Revenues Shares	492,797	497,429	472,880	96%	142,152

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	408,324	408,324	382,781	94%	116,032
Non Wage	72,473	77,105	77,102	106%	25,177
Development Expenditure					
Domestic Development	12,000	12,000	11,999	100%	2,250
External Financing	0	0	0	0%	0
Total Expenditure	492,797	497,429	471,881	96%	143,459

C: Unspent Balances

Recurrent Balances					
			997		
Wage			600		
Non Wage			398		
Development Balances					
			1		
Domestic Development			1		
External Financing			0		
Total Unspent			998		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

In Quarter four, the department received total revenues amounting to shs 142,152,000= The revenues received included:

- 1) Wage of Shs 116,032,000=
 - 2) Non-wage of Shs 25,177,000=
 - 3) Domestic Development Grant of Shs. 2,255,000=;
- representing 96% of the total budget.

Reasons for unspent balances on the bank account

Wage = 600,000 balance on wage for vacant positions.

Non-Wage = 398,000 left for bank charges.

Highlights of physical performance by end of the quarter

1. Procured assorted tree seedlings for demo farmers and for urban tree planting.
2. Community training on sustainable forestry management conducted in Kalungi Sub County.
3. Sensitisation training in physical planning, tree growing and sustainable environment management held in Nabiswera and Lwabiyata Sub Counties.
4. Sensitisation training in sustainable management of the environment conducted in Migeera Town Council.
5. District Physical Planning Committee meeting held at the District HQ.
6. District Environment and Natural Resources Committee meeting held at the District HQ.
7. Community training on sustainable forestry management practices held in Kalungi Sub County.
8. Demarcation of the protected zone of the shores of Lake Kyoga at Kikoiro and Kibuye landing sites.
9. Procurement of fuel to implement all the above activities.

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	264,915	264,915	255,794	97%	67,651
District Unconditional Grant Non-Wage	5,629	5,629	5,629	100%	1,407
District Unconditional Grant Wage	157,483	157,483	148,243	94%	39,371
Locally Raised Revenues	8,707	8,707	8,826	101%	3,599
Programme Conditional Grant - Non Wage Recurrent	41,456	41,456	41,456	100%	10,364
Urban Unconditional Grant Wage	51,640	51,640	51,640	100%	12,910
Development Revenues	201,632	201,632	98,845	49%	22,955
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Other Transfers from Central Government	176,632	176,632	73,845	42%	22,955
Total Revenues Shares	466,547	466,547	354,638	76%	90,606

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	209,123	209,123	190,988	91%	47,666
Non Wage	55,792	55,792	55,791	100%	14,971
Development Expenditure					
Domestic Development	201,632	201,632	98,829	49%	47,954
External Financing	0	0	0	0%	0
Total Expenditure	466,547	466,547	345,608	74%	110,591

C: Unspent Balances

Recurrent Balances					
			9,015		
Wage			8,895		
Non Wage			120		
Development Balances					
			15		
Domestic Development			15		
External Financing			0		
Total Unspent			9,030		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

The cumulative budget out turn by the end of the quarter was 354.638m representing 76%. The performance is less than the expected 100% due to two reasons. The district unconditional wage grant which performed at 94% and the other transfers from the central government which performed at 42%. The district unconditional wage was less because the allocation was higher than required while under other government transfers we received less funds for PCA because releases for these funds depend on the OPM discretion.

Reasons for unspent balances on the bank account

The unspent funds amount to shs 9.015m. Most of this money is wage which could not be spent because the department has a vacant position of a CDO.

Highlights of physical performance by end of the quarter

The physical highlights include: purchase of office supplies, support supervision of PWD projects, support supervision of the joint YLP/UWEP projects, arbitration of labour cases in Wabinyonyi, Nakitoma, Migeera TC and Lwampanga sub counties, inspection of work places in Katuugo TC, Nabiswera and Kakooge Sub Counties, release of funds to support special interest groups, monitoring of projects under SEGOP and NSG-PWD funding, support supervision of gender mainstreaming in LLGs, home-based counseling for children with disabilities in Kalungi, Kalongo and Kazwama TC, transport juveniles to Naguru remand home and following up their court schedules

VOTE: 903 Nakasongola 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	326,559	326,559	326,584	100%	83,886
District Unconditional Grant Non-Wage	68,167	68,167	68,167	100%	17,042
District Unconditional Grant Wage	216,837	216,837	216,837	100%	54,209
Locally Raised Revenues	27,016	27,016	27,041	100%	9,000
Urban Unconditional Grant Wage	14,539	14,539	14,539	100%	3,635
Development Revenues	34,201	34,201	34,201	100%	0
District Discretionary Equalisation Development Grant	34,202	34,201	34,201	100%	0
Total Revenues Shares	360,760	360,760	360,785	100%	83,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,376	231,376	220,243	95%	74,931
Non Wage	95,183	95,183	95,183	100%	28,204
Development Expenditure					
Domestic Development	34,201	34,201	34,201	100%	14,037
External Financing	0	0	0	0%	0
Total Expenditure	360,760	360,760	349,627	97%	117,172
C: Unspent Balances					
Recurrent Balances			11,158		
Wage			11,133		
Non Wage			25		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,159		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

In the Quarter under review, the department received funds amounting to shs 83,886,000=. The total sum of revenues received in the FY were shs 360,785,000(100% of the budget).The revenues received in the quarter were as below;

1. District Unconditional Grant Wage shs 54,209,000=
2. District Unconditional Grant Non-wage shs 17,042,000=
3. Local Revenue shs 9,000,000=
4. Urban Unconditional Grant Wage shs 3,635,000=

Shs 117,172,000 were spent in the quarter under review whereas shs 349,627,000 were spent in the FY 2023/24 (97% of the total budget).

Reasons for unspent balances on the bank account

Unspent funds at the end of he FY were shs 11,158,000, these funds were majorly wage for staff. Because of the system challenges with HCM, some staff were not paid from the department, this therefore left the department with wage not septnt.

Highlights of physical performance by end of the quarter

1. Quarter Four performance report produced and submitted to MOFPED
2. Asset register produced
3. Monitoring and inspection of service delivery conducted in 15 LLGs
4. Three sets of DTTPC minutes for the Month of April, May and June produced
4. Project field appraisal conducted
6. Salary paid to 6 staff under the department
7. PDM data quality assessment carried out
8. Quarterly departmental statistical reports complied
9. LLGs backstopped in production of project profiles

VOTE: 903 Nakasongola 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	107,222	109,222	109,222	102%	28,650
District Unconditional Grant Non-Wage	5,133	5,133	5,133	100%	1,283
District Unconditional Grant Wage	50,310	50,310	50,310	100%	12,577
Locally Raised Revenues	15,636	17,636	17,636	113%	5,754
Urban Unconditional Grant Wage	36,143	36,143	36,143	100%	9,036
Development Revenues	0	0	0	0%	0
Total Revenues Shares	107,222	109,222	109,222	102%	28,650

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

Wage	86,453	86,453	76,896	89%	28,051
Non Wage	20,769	22,769	22,768	110%	7,037

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,222	109,222	99,665	93%	35,088

C: Unspent Balances*Recurrent Balances*

			9,557		
Wage			9,556		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent			9,557		
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Summary of Department Revenues and Expenditure by Source

Total revenues received in the quarter under review amounted to shs 28,051,417 for wage. Travel inland amount spent was 4,690,000, small office equipment 33,000=, staff training 1,920,000=, workshops 360,000=, and maintenance of motorcycles 33,500=

Reasons for unspent balances on the bank account

Cumulative unspent balance is 9,556,000 for wage. This was as a result that the Unit had one Internal Auditor at the District Headquarters instead of two Internal Auditors

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Quarterly audit report produced and submitted

VOTE: 903 Nakasongola District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,787	105,787	105,884	100%	27,402
District Unconditional Grant Non-Wage	1,500	1,500	1,500	100%	375
District Unconditional Grant Wage	84,394	84,394	84,394	100%	21,098
Locally Raised Revenues	5,724	5,724	5,821	102%	2,386
Programme Conditional Grant - Non Wage Recurrent	14,169	14,169	14,169	100%	3,542
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,787	105,787	105,884	100%	27,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,394	84,394	63,411	75%	16,236
Non Wage	21,393	21,393	21,392	100%	6,600
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,787	105,787	84,803	80%	22,836
C: Unspent Balances					
Recurrent Balances			21,081		
Wage			20,983		
Non Wage			98		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,081		

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

Received shs 26,402,000 of shs 21,098,000 was Wage and shs 3,542,000 was Conditional Sector Grant, 2,386,000 was Local Revenue and shs 375,000 Non Wage. The program out puts included Domestic promotions shs 1,220,000, Private sector Coordination shs 1,988,924, Trade development shs 1,886,700, MSMEs information Services shs 376,720, Planning and Budgeting shs 181,130 and Inspection and Monitoring shs 947,000.

Total Expenditure was 20,589,000 of which wage was shs 15,470,000 and shs 5,119,000 was Non Wage.

Reasons for unspent balances on the bank account

The unspent balance in the quarter was shs21,081,000 of which shs 20,983,000 was Wage for un recruited staff (District Commercial Officer, Tourism Officer and Commercial officer) and shs 98,000 was balance on repair of computers.

Highlights of physical performance by end of the quarter

Supervised EMYOOGA SACCOS 30 SACCOS conducted Audit and preparing Annual General meeting.

2 EMYOOGA SACCO received additional capital from MSC 20m each (Nakasongola Constituency Women Entrepreneur SACCO, Budyebo Constituency Women Entrepreneur SACCO).

Supported and Supervised PDM SACCOS while disbursing loans to beneficiaries currently the district is at 20% disbursement, though there 3 parishes which have failed to enrol all the beneficiaries who received money outside the FIS

i attended the second graduation for Presidential Initiative skilling Youth and also mobilised and submitted the district list for the next in take

1 group has been registered as cooperative in names of Namagulu Small Scale Industrialist Cooperative Society and conducted the First General meeting. attended 3 day Tourism Expo organised by Ministry of Tourism

VOTE: 903 Nakasongola District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

News papers procured, Announcements made, Communications to Various Stakeholders made. NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,680	504
221007 Books, Periodicals & Newspapers	1,920	468
222001 Information and Communication Technology Services.	900	270
Total for Budget Output	4,500	1,242
Wage	0	0
Non-Wage	4,500	1,242
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Accounts of the department managed, Submissions made to respective entities. Accounts of the department managed, Submissions made to respective entities. Accounts of the department managed, Submissions made to respective entities.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	912	315
221011 Printing, Stationery, Photocopying and Binding	1,000	300
227001 Travel inland	800	420
Total for Budget Output	2,712	1,035
Wage	0	0
Non-Wage	2,712	1,035
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,959	471	
223001 Property Management Expenses	3,200	770	
227001 Travel inland	900	225	
Total for Budget Output	6,059	1,465	
Wage	0	0	
Non-Wage	6,059	1,465	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	0	8,000	
Total for Budget Output	0	8,000	
Wage	0	0	
Non-Wage	0	8,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 14040401 Budget priorities aligned to programme plans**

Budget priorities are aligned to programme plan & Budget input in PBS.

Budget priorities are aligned to programme plan & Budget input in PBS.

Budget priorities are aligned to programme plan & Budget input in PBS.

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	245
222001 Information and Communication Technology Services.	1,000	240
Total for Budget Output	2,000	485
Wage	0	0
Non-Wage	2,000	485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Security ensured, National functions Celebrated, membership Subscription paid, Burial expenses met, Staff health cost met, Board of Survey done, Cars maintained, Donation made to Buruuli Cultural institution, Car wash done, office Welfare Facilitated

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	8,500	
227004 Fuel, Lubricants and Oils	0	3,000	
Total for Budget Output	0	11,500	
Wage	0	0	
Non-Wage	0	11,500	
GoU Dev	0	0	
Ext Finance	0	0	

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

Construction done , Staff Inducted, laptop and min dress System procured	Staff Inducted, Lattop, Printer and Clock in Machine procured	Staff Inducted, Lattop, Printer and Clock in Machine procured
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,087	5,331	
221008 Information and Communication Technology Supplies.	10,700	10,000	
227001 Travel inland	10,000	10,000	
228002 Maintenance-Transport Equipment	16,509	0	
263311 Transitional Development Grant	300,000	0	
Total for Budget Output	347,297	25,331	

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	347,297
	Ext Finance	0

SubProgramme: 03 Human Resource Management

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

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

Salary Paid for both District and Urban Staff	Salary Paid for both District and Urban Staff	Salary Paid for both District and Urban Staff
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	880,749	306,963	
Total for Budget Output	880,749	306,963	
	Wage	880,749	306,963
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid	Pension and gratuity paid	Pension and gratuity paid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	288,026	222,542	
273105 Gratuity	213,242	212,883	

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	61,012	0
352881 Pension and Gratuity Arrears Budgeting	47,362	0
Total for Budget Output	609,642	435,425
Wage	0	0
Non-Wage	609,642	435,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	120
221009 Welfare and Entertainment	2,500	600
221011 Printing, Stationery, Photocopying and Binding	1,200	288
222001 Information and Communication Technology Services.	1,800	432
227001 Travel inland	1,000	240
273103 Retrenchment costs	1,000	240
Total for Budget Output	8,000	1,920
Wage	0	0
Non-Wage	8,000	1,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	3,400	1,150	
227001 Travel inland	32,720	1,747	
227004 Fuel, Lubricants and Oils	19,600	2,020	
Total for Budget Output	55,720	4,918	
Wage	0	0	
Non-Wage	55,720	4,918	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390018 Statutory Services

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

Court issues handle, Legal officers Facilitated	NACourt issues handle, Legal officers Facilitated	Court issues handle, Legal officers Facilitated
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	
221020 Litigation and related expenses	27,500	15,010	
227001 Travel inland	1,000	1,000	
Total for Budget Output	30,500	17,510	
Wage	0	0	
Non-Wage	30,500	17,510	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		7,687	1,923
227001 Travel inland		4,000	1,000
Total for Budget Output		11,687	2,923
	Wage	0	0
	Non-Wage	11,687	2,923
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disporsal activities done	procurement works and disporsal activities done	procurement works and disporsal activities done
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,700	657
222001 Information and Communication Technology Services.		1,200	288
227001 Travel inland		3,100	875
Total for Budget Output		11,000	1,820
	Wage	0	0
	Non-Wage	11,000	1,820
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	505
227001 Travel inland	3,236	812
Total for Budget Output	5,336	1,317
Wage	0	0
Non-Wage	5,336	1,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	800
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	10,200	350
Total for Budget Output	13,000	1,950
Wage	0	0
Non-Wage	13,000	1,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cross Cutting Issues in Administration dpt Handled NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	700
212103 Incapacity benefits (Employees)	1,000	500
221005 Official Ceremonies and State Functions	15,000	4,650
221009 Welfare and Entertainment	1,200	300
221017 Membership dues and Subscription fees.	4,000	2,000
223004 Guard and Security services	7,200	3,000
227001 Travel inland	1,362	512
228004 Maintenance-Other Fixed Assets	1,110	277
263402 Transfer to Other Government Units	0	470,542

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	15,000	10,500
282101 Donations	1,000	0
Total for Budget Output	48,872	492,981
Wage	0	0
Non-Wage	48,872	492,981
GoU Dev	0	0
Ext Finance	0	0

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

Stationary procured, welfare for CAO's office ensured, Small NA office equipment procured, office machines maintained.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	210
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	1,264	303
222001 Information and Communication Technology Services.	400	100
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	7,864	1,813
Wage	0	0
Non-Wage	7,864	1,813
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	1,000
221003 Staff Training	2,000	500
227001 Travel inland	11,000	1,157

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,000	1,218
Total for Budget Output	27,000	3,876
Wage	0	0
Non-Wage	27,000	3,876
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	420
221011 Printing, Stationery, Photocopying and Binding	8,000	2,020
227004 Fuel, Lubricants and Oils	16,000	4,000
228004 Maintenance-Other Fixed Assets	4,320	1,214
263402 Transfer to Other Government Units	1,182,049	0
Total for Budget Output	1,212,049	7,654
Wage	0	0
Non-Wage	1,041,706	7,654
GoU Dev	170,342	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	3,400,827
	Wage	880,749
	Non-Wage	1,984,792
	GoU Dev	535,286
	Ext Finance	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,850
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	4,000	970
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000
222001 Information and Communication Technology Services.	1,000	447
227001 Travel inland	22,335	6,008
228002 Maintenance-Transport Equipment	1,000	10
Total for Budget Output	33,835	14,410
Wage	0	0
Non-Wage	33,835	14,410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Approved Budgets and Workplans Produced, NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	1,839
221007 Books, Periodicals & Newspapers	500	125
221011 Printing, Stationery, Photocopying and Binding	9,000	790
221012 Small Office Equipment	4,500	1,256
222001 Information and Communication Technology Services.	500	188
227001 Travel inland	335	157
312212 Light Vehicles - Acquisition	0	82,000
Total for Budget Output	27,835	86,354
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	27,835 4,354
	GoU Dev	0 82,000
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	290,080	72,454	
221002 Workshops, Meetings and Seminars	2,000	840	
221003 Staff Training	2,000	630	
221007 Books, Periodicals & Newspapers	1,000	303	
221008 Information and Communication Technology Supplies.	3,000	1,170	
221009 Welfare and Entertainment	4,000	1,100	
221011 Printing, Stationery, Photocopying and Binding	20,000	20,675	
221012 Small Office Equipment	21,841	7,667	
221014 Bank Charges and other Bank related costs	100	283	
221017 Membership dues and Subscription fees.	2,000	1,075	
227001 Travel inland	17,165	4,784	
227004 Fuel, Lubricants and Oils	6,000	500	
228002 Maintenance-Transport Equipment	2,000	500	
312212 Light Vehicles - Acquisition	52,000	52,000	
Total for Budget Output	423,186	163,979	
	Wage	290,080 72,454	
	Non-Wage	61,106 39,526	
	GoU Dev	72,000 52,000	
	Ext Finance	0 0	

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Local revenue Mobilised NA

VOTE: 903 Nakasongola District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

nine months Interim statements produced, Coordination with Accountant General Auditor General done, Audit Queries Answered, Parliamentary PAC attended, audit entry and exit meetings attended. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	630
221007 Books, Periodicals & Newspapers	500	125
221011 Printing, Stationery, Photocopying and Binding	9,335	1,902
222001 Information and Communication Technology Services.	1,000	226
227001 Travel inland	12,500	2,110
Total for Budget Output	25,835	4,993
Wage	0	0
Non-Wage	25,835	4,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	510,690	269,736
Wage	290,080	72,454
Non-Wage	148,611	63,283
GoU Dev	72,000	134,000
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,641	1,160	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	1,030	257	
222001 Information and Communication Technology Services.	463	116	
227001 Travel inland	5,899	1,452	
Total for Budget Output	13,233	3,286	
Wage	0	0	
Non-Wage	13,233	3,286	
GoU Dev	0	0	
Ext Finance	0	0	

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

Salaries paid -Council meetings Facilitated -procured periodicals -procured Stationary & photocopied and binded documents -Repaired vehicle for chairperson LCV -Operational costs met -made travel to different entities	Salaries paid -Council meetings Facilitated -procured periodicals -procured Stationary & photocopied and binded documents -Repaired vehicle for chairperson LCV -Operational costs met -made travel to different entities	Salaries paid -Council meetings Facilitated -procured periodicals -procured Stationary & photocopied and binded documents -Repaired vehicle for chairperson LCV -Operational costs met -made travel to different entities
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VOTE: 903 Nakasongola District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	212,115	89,898
211105 Ex-Gratia for Political leaders.	0	36,906
211107 Boards, Committees and Council Allowances	95,677	26,391
221007 Books, Periodicals & Newspapers	12,000	3,380
221008 Information and Communication Technology Supplies.	0	5,000
221009 Welfare and Entertainment	24,148	11,457
221011 Printing, Stationery, Photocopying and Binding	13,800	3,445
227001 Travel inland	89,963	29,441
228002 Maintenance-Transport Equipment	27,839	14,878
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	14,000
282101 Donations	2,400	600
Total for Budget Output	489,942	235,396
Wage	212,115	89,898
Non-Wage	265,827	133,498
GoU Dev	12,000	12,000
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	7,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800
211107 Boards, Committees and Council Allowances	18,000	15,600
221004 Recruitment Expenses	4,141	4,141
221007 Books, Periodicals & Newspapers	720	180
221009 Welfare and Entertainment	4,720	2,712
221011 Printing, Stationery, Photocopying and Binding	1,600	402
221012 Small Office Equipment	3,000	750

VOTE: 903 Nakasongola District

Quarter 4

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		
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	400	200
227001 Travel inland	8,572	2,914
Total for Budget Output	63,954	39,154
Wage	18,000	7,455
Non-Wage	45,954	31,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

ollowed up different issues in ministries Facilitated Contracts committee meetings	Followed up different issues in ministries Facilitated Contracts committee meetings	Followed up different issues in ministries Facilitated Contracts committee meetings
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,835	1,209
227001 Travel inland	1,300	312
Total for Budget Output	6,135	1,521
Wage	0	0
Non-Wage	6,135	1,521
GoU Dev	0	0
Ext Finance	0	0

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

Operational Cost met, Stationary Procured, Committee sittings Facilitated.	Operational Cost met, Stationary Procured, Committee sittings Facilitated.
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
211107 Boards, Committees and Council Allowances	9,840	2,460
221009 Welfare and Entertainment	2,000	500

VOTE: 903 Nakasongola District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,196	299
227001 Travel inland	7,109	1,468
Total for Budget Output	27,345	6,527
Wage	0	0
Non-Wage	27,345	6,527
GoU Dev	0	0
Ext Finance	0	0
Total for Department	600,609	285,884
Wage	230,115	97,353
Non-Wage	358,493	176,531
GoU Dev	12,000	12,000
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
-527 EGs & 3,268 fmers trained - crop 1,514, vet 1022, fish 589, Ent 138 -Farm visits 3,183HH -6 radio talkshows -Joint monitoring in 8 LLGs -Est 7 Csv Multiplication sites -Est 20 pasture demos -Data -Quality assurance -Fmer field day -Admin stat, atime	-276 EGs & 5,697 fmers trained -Farm visits to backstop 2,857 fmers -JM & E in 15 LLGs - Data collected -2 Radio talk shows -Redeployment 16 traps -Planning mtgs at FLS -Inspection for QA -trainings on tsetse fly / biting flies - Admin stat, a/time, Mc	-Poor road conditions (Floods blocked some road sections) -Small boats landing at ungazatted LS affect revenue collection -FMD outbreak in Kalungi, Wabinyonyi, Nabiswera and Nakitoma -Poor crop harvest and yields as a result of the long dry spells

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	22,138	
221011 Printing, Stationery, Photocopying and Binding	0	1,872	
222001 Information and Communication Technology Services.	0	3,095	
224003 Agricultural Supplies and Services	0	30,737	
227001 Travel inland	0	32,521	
228002 Maintenance-Transport Equipment	0	2,320	
Total for Budget Output	0	92,683	
Wage	0	0	
Non-Wage	0	92,683	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
-Spvry & TB 15 LLGs, Private -Constative travels - MAAIF, work shops - 1 Radio talk show -JME & PDN staff Mtg - Pay for Electricity, CPD cleaning, Guard services -Maintenance - vehicle, computer -HOS Mtgs -Spvry - Selectn CBF, MSIP -Admin - Stat, atime	-Salary 46 staff -Paid for Electricity, compound cleaning, Guard services - Spvd &TB - MSI demo sites, NADIFA irrigation site, Digital food sys -2 HOS & Prodn mtg, -Dist leaders JM&E - Radio talkshow - Nutrition -Repair Vehicle, Comp -Admin -Stat, a/time	-Floods hindered accessibility of some locations. -Food insecurity due to poor harvests -Attacks of pests and diseases- FMD, CBSD, Fruit fly

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,779,132	507,149	
221011 Printing, Stationery, Photocopying and Binding	300	403	
221012 Small Office Equipment	320	80	
222001 Information and Communication Technology Services.	200	1,304	
223004 Guard and Security services	4,800	1,184	
223005 Electricity	1,700	608	
223006 Water	240	60	
227001 Travel inland	3,533	8,169	
228001 Maintenance-Buildings and Structures	1,798	808	
228002 Maintenance-Transport Equipment	1,500	675	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	335	
312121 Non-Residential Buildings - Acquisition	1,000	947	
Total for Budget Output	1,794,524	521,721	
Wage	1,779,132	507,149	
Non-Wage	14,391	13,625	
GoU Dev	1,000	947	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	46,253	
228004 Maintenance-Other Fixed Assets	0	33,223	
Total for Budget Output	0	79,476	
Wage	0	0	
Non-Wage	0	0	

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 79,476
	Ext Finance	0 0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

-Qtly Lstock surveillance	-Qtly Lstock Dzz surveillance FMD	-FMD out break in Nabiswera, Nakitoma, Kazwama, & Wabinyonyi
-Spvry & TB visits	-TB & spvn staffs, 50 fmers	-Inadequate Vaccine provided by MAAIF & Consumables - Syringe, needle & Fuel For FMD vaccination
-Staff meeting	-Staff Mtg	
-Inspn pdct handlers - butcher	- Collected & tested 52 blood samples -9+ve	
-Inspn QA- 12 coolers 15 slab	- Inspn of Vet drug dealers, QA	
-Collecting & testing 50 blood samples	-Inspn prdct handlers - butcher	
- Moblse & train PDM EGs	-Inspn 4 adherence to standards - 22 coolers, 13 slabs	
-Inspn vet drug dealer & practioners	- Admin Stat, atime	
-Admin stat, atime		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	657
221011 Printing, Stationery, Photocopying and Binding	320	155
222001 Information and Communication Technology Services.	746	307
224003 Agricultural Supplies and Services	0	500
227001 Travel inland	2,592	4,649
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200
Total for Budget Output	3,658	6,468
Wage	0	0
Non-Wage	3,658	6,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,375
221011 Printing, Stationery, Photocopying and Binding	0	125
222001 Information and Communication Technology Services.	271	190
227001 Travel inland	1,250	2,237
228002 Maintenance-Transport Equipment	1,146	1,036
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	250
Total for Budget Output	2,667	5,213

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,667
	GoU Dev	0
	Ext Finance	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

-Organise 3 MSIPs for VCD	-30 fmers from 3 gps trained in apiary Mgt	1. Inadequate vermin capture traps limits the scale of operation in the district. 2. Apiary farmers lack honey processing equipment & appropriate honey harvesting gears. 3. Inadequate number of tsetse fly traps not covering the entire area of interest
-Train 56 fmers in Apiary MGT	-4 vermin traps redeployed & monitored	
-Visit & TB 37 Fmers	-Visits & TB 15 farmers	
-Data collection	- Vermin surveillance	
-40 tsetse traps redeployed & monitored	-Data collected	
-Vermin surveillance to 20 hot spot	- 20 insecticide baiting sites, 37 monkey killed	
-Baiting & 30 monkey killed	-Admin - Stat, atime	
-Train 60 fmers in vermin control		
- JE & M of forage demo		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	448	267
222001 Information and Communication Technology Services.	445	231
224003 Agricultural Supplies and Services	0	420
227001 Travel inland	1,501	3,199
228002 Maintenance-Transport Equipment	0	75
Total for Budget Output	2,394	4,193
	Wage	0
	Non-Wage	2,394
	GoU Dev	0
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

-Fruit & Csv MSIP - HLFO operations	-Inspn & verification - inputs	- increased incidences of CBSD in Cassava -Low harvests due to inadequate rains
-Inspn to verify inputs	-trained 92 EGs in VA & Agribusiness	
-Staff meeting	- TB 15 LLGs for PDM operations	
-Spvn of 15 LLGs for PDM operations	-Staff meeting	
-Spvse selection Enterprises, CBFs MSIPs	-Fmer field days & FFSs at demo sites	
-Data	-MSI equipments installed at 21 fmers	
-Train Agro-input dealers	-Event connect fmer input	
-Support 21 farmer to access irrng eq'pmt	-MSI Farm visits	
-verify & QA eqpmt at 21 fmers	- Admin - stat a/time	

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,094
221011 Printing, Stationery, Photocopying and Binding	320	160
222001 Information and Communication Technology Services.	746	282
227001 Travel inland	1,762	6,922
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
Total for Budget Output	3,228	8,758
Wage	0	0
Non-Wage	3,228	8,758
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	35,918
224003 Agricultural Supplies and Services	0	369,165
227001 Travel inland	0	58,687
Total for Budget Output	0	463,769
Wage	0	0
Non-Wage	0	35,789
GoU Dev	0	427,981
Ext Finance	0	0
Total for Department	1,806,471	1,182,282
Wage	1,779,132	507,149
Non-Wage	26,339	166,729
GoU Dev	1,000	508,404
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1	1 quarterly DAC meeting conducted	Availability of funds both from LG and IPs
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1	1 joint support supervision to ART facilities conducted	Financial support from IPs
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,060	165
222001 Information and Communication Technology Services.	2,400	220
227001 Travel inland	77,018	4,815
227004 Fuel, Lubricants and Oils	16,436	1,050
Total for Budget Output	102,914	6,250
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	102,914	6,250

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health facilities support supervised on medicine use	16 Health facilities support supervised on medicine use	Late release of funds
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff list verified and updated	366 Staff list verified for monthly salary pay	1 SAHE , 2 Nurses and 1 Nursing Assistant retired
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

2485	2059 (82.8%) children immunized with Pentavalent vaccine in Govt. and NGO basic health facilities	Stack of vaccines
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

31292	17612 malaria patients properly treated	Delay in delivering EM&HS by NMS
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VOTE: 903 Nakasongola District

Quarter 4

Department: 050 Health

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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

13 ART sites supervised

Support from IP

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

10%

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,499	462
Total for Budget Output	1,499	462
Wage	0	0
Non-Wage	1,499	462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

1

Annual Comprehensive Work plan prepared and submitted to MoH

None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,679,851	1,499,732
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	14,594	2,459
221011 Printing, Stationery, Photocopying and Binding	21,341	1,010
222001 Information and Communication Technology Services.	16,955	2,717
223001 Property Management Expenses	1,487	374

VOTE: 903 Nakasongola District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	7,200	1,800
223006 Water	1,400	350
227001 Travel inland	379,766	36,192
227004 Fuel, Lubricants and Oils	72,677	6,836
228002 Maintenance-Transport Equipment	21,081	16,281
263310 Sector Development Grant	79,593	8,352
312121 Non-Residential Buildings - Acquisition	116,805	116,790
Total for Budget Output	6,414,148	1,693,243
Wage	5,679,851	1,499,732
Non-Wage	85,511	26,108
GoU Dev	233,184	143,320
Ext Finance	415,602	24,083
Total for Department	7,067,831	1,837,272
Wage	5,679,851	1,499,732
Non-Wage	636,280	163,888
GoU Dev	233,184	143,320
Ext Finance	518,516	30,333

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	186,076	171,181
Total for Budget Output	186,076	171,181
Wage	0	0
Non-Wage	186,076	171,181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,810,708	2,155,709
263310 Sector Development Grant	143,960	44,247
Total for Budget Output	8,954,669	2,199,957
Wage	8,810,708	2,155,709
Non-Wage	0	0
GoU Dev	143,960	44,247
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

40,000 learners enrolled in primary 144 primary schools	43,975 Learners enrolled in 144 UPE Schools	Rampant absenteeism and dropout of learners were some of the reasons affecting enrollment in schools
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,335	326,950
Total for Budget Output	1,012,335	326,950

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,012,335
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	466,631	
Total for Budget Output	0	466,631	
	Wage	466,631	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

7,000 students enrolled in USE	A total of 5,671 students were enrolled in the 10 USE schools.	Some learners were frequently absenting themselves, some lost interest and dropped out of school while others transferred to other schools or District
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	995,500	351,449	
Total for Budget Output	995,500	351,449	
	Wage	0	
	Non-Wage	351,449	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

230 Teaching and Non teaching staff paid NA

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

Infrastructure facilities constructed at a Seed Secondary School	By the end of Quarter four, the superstructures of all the buildings at Nakitoma Seed Secondary School, including 6 classrooms, the administration block, a multipurpose laboratory, the main hall, and three blocks of 2-unit staff houses, were being roofed.	The Contractor was generally slow. The sports field had not been started on
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,820,389	927,027
263310 Sector Development Grant	777,999	19,278
312121 Non-Residential Buildings - Acquisition	0	241,564
Total for Budget Output	4,598,388	1,187,868
Wage	3,820,389	927,027
Non-Wage	0	0
GoU Dev	777,999	260,842
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

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

28 skills staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	698,343	179,531
Total for Budget Output	698,343	179,531
Wage	698,343	179,531
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	92,716
Total for Budget Output	156,317	92,716
Wage	0	0
Non-Wage	156,317	92,716
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Conduct routine School Inpection and Monitoring of all education institutions in the District	During the fourth Quarter of FY 2023/2024, the School Inspection focus was using the Digital Tool as guided by the Ministry of Education and Sports. A total of 125 Schools had been Inspected and the activity was still on going	The departmental vehicles were continuously breaking down. There were no motor cycles. Inspectors and Associate Assessors hired Boda Boda to visit the schools. It was too expensive and it took long
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	600	0	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,396	
221012 Small Office Equipment	1,764	446	
221017 Membership dues and Subscription fees.	300	0	
222001 Information and Communication Technology Services.	800	1	
227001 Travel inland	59,680	30,617	
228002 Maintenance-Transport Equipment	8,000	7,481	
Total for Budget Output	75,644	39,939	
Wage	0	0	
Non-Wage	75,644	39,939	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Management capacity of 144 Primary School Head teachers and SMC enhanced through training	Two head teachers meetings were held to guide them on budgeting and performance improvement	The funds were inadequate to sensitize the SMCs and BOG

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	7,000	1,226	
221008 Information and Communication Technology Supplies.	3,000	927	
Total for Budget Output	10,000	2,154	
Wage	0	0	
Non-Wage	10,000	2,154	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Education offices activities coordinated	Education activities were coordinated through attending meetings in schools, meetings out of the District, and monitoring activities like Sports and Inspection	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	780	
227001 Travel inland	8,424	3,254	
Total for Budget Output	11,424	4,034	
Wage	0	0	
Non-Wage	11,424	4,034	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
Registration of new candidates	By the end of quarter four, PLE registration for 2024 was ongoing	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	35,000	0	
Total for Budget Output	35,000	0	
Wage	0	0	
Non-Wage	35,000	0	

VOTE: 903 Nakasongola District**Quarter 4****Department: 060 Education**

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

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries for District Education Office staff paid	Six District Education staff salaries paid	There were vacant posts including District Education officer and two School Inspectors
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		93,610	18,127
	Total for Budget Output	93,610	18,127
	Wage	93,610	18,127
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Distrcit Sports Centre partially fenced - Phase two	Fencing of the District Sports Centre for 180m had been completed and paid	Work had been executed as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		6,500	2,333
221011 Printing, Stationery, Photocopying and Binding		500	0
221017 Membership dues and Subscription fees.		3,000	1,000
227001 Travel inland		20,000	6,667
263303 District Discretionary Development Equalization Grant		25,000	2,337
	Total for Budget Output	55,000	12,337
	Wage	0	0
	Non-Wage	30,000	10,000
	GoU Dev	25,000	2,337
	Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services**

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	940
Total for Budget Output		2,000	940
	Wage	0	0
	Non-Wage	2,000	940
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		16,884,305	5,053,814
	Wage	13,423,050	3,747,025
	Non-Wage	2,514,296	999,363
	GoU Dev	946,959	307,425
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

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

Transfers to LLGs	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,775
227004 Fuel, Lubricants and Oils	0	90,422
Total for Budget Output	0	95,197
Wage	0	0
Non-Wage	0	95,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,785
Total for Budget Output	0	4,785
Wage	0	0
Non-Wage	0	4,785
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

118.26Km	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	341,181	64,565

VOTE: 903 Nakasongola District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,838	84,998
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
227001 Travel inland	6,498	3,163
227004 Fuel, Lubricants and Oils	11,075	5,385
228001 Maintenance-Buildings and Structures	7,807	7,807
228002 Maintenance-Transport Equipment	37,000	36,992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,163	13,160
263402 Transfer to Other Government Units	396,410	201,949
Total for Budget Output	899,772	418,020
Wage	341,181	64,565
Non-Wage	558,591	353,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

12.5Km NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,352	46,011
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	600	80
221012 Small Office Equipment	2,500	700
221017 Membership dues and Subscription fees.	2,640	2,440
225201 Consultancy Services-Capital	4,000	4,000
225202 Environment Impact Assessment for Capital Works	2,000	1,982
225204 Monitoring and Supervision of capital work	26,000	4,000
227001 Travel inland	33,660	26,565
227004 Fuel, Lubricants and Oils	538,025	304,595
228001 Maintenance-Buildings and Structures	208,712	162,526
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	55,318
312139 Other Structures - Acquisition	36,911	36,911
312221 Light ICT hardware - Acquisition	2,600	2,600
Total for Budget Output	1,030,000	653,728
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

25 No. Staff Salaries, Water and Electricity Bills, and Buildings Maintenance Payments	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	12,197	3,660
223006 Water	3,000	1,300
227001 Travel inland	8,800	2,566
228001 Maintenance-Buildings and Structures	9,319	4,018
228002 Maintenance-Transport Equipment	0	31,900
312121 Non-Residential Buildings - Acquisition	9,092	6,600
Total for Budget Output	42,408	50,044
Wage	0	0
Non-Wage	33,316	43,444
GoU Dev	9,092	6,600
Ext Finance	0	0
Total for Department	1,972,180	1,221,773
Wage	341,181	64,565
Non-Wage	591,907	496,880
GoU Dev	1,039,092	660,328
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Boreholes drilled at Kiramata(Nabiswera), Malombe, Wakasimba, Kyampisi and Kikonge

NA

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

Water and sanitation meetings held

Conducted a workers extension meeting

nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,244	2,023
221007 Books, Periodicals & Newspapers	1,800	908
221009 Welfare and Entertainment	7,500	1,250
221011 Printing, Stationery, Photocopying and Binding	3,785	946
221012 Small Office Equipment	768	192
222001 Information and Communication Technology Services.	1,800	300
227001 Travel inland	6,626	1,492
227004 Fuel, Lubricants and Oils	28,203	7,051
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,544	6,672
Total for Budget Output	74,270	20,833
Wage	0	0
Non-Wage	74,270	20,833
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

Rain water tank constructed at Kisaalizi SS

(02) 30,000 litres capacity brick masonry rain harvesting tanks constructed at Nakitooma seed secondary school and Kisaalizi secondary school

nil

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

Item	Approved Budget	Spent
227001 Travel inland	31,723	16,823
312139 Other Structures - Acquisition	406,794	231,133
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	37,193

VOTE: 903 Nakasongola District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	478,517 285,149
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	478,517 285,149
	Ext Finance	0 0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

Salary paid for the month of April, May and June	Salary paid for the month of April, May and June	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	90,057	36,867	
	Total for Budget Output	90,057	36,867
	Wage	90,057	36,867
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312139 Other Structures - Acquisition	0	40,053	
	Total for Budget Output	0	40,053
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	40,053
	Ext Finance	0	0
	Total for Department	642,844	382,903
	Wage	90,057	36,867

VOTE: 903 Nakasongola District

Quarter 4

Non-Wage	74,270	20,833
GoU Dev	478,517	325,202
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Forestry extension services to farmers in 5 lower local governments. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	408,324	116,032
221002 Workshops, Meetings and Seminars	6,696	1,185
221011 Printing, Stationery, Photocopying and Binding	5,225	1,306
221012 Small Office Equipment	5,990	1,486
222001 Information and Communication Technology Services.	2,000	480
224003 Agricultural Supplies and Services	5,904	4,434
224010 Protective Gear	1,053	89
227001 Travel inland	15,684	6,533
227004 Fuel, Lubricants and Oils	18,250	4,564
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,045	491
Total for Budget Output	471,172	136,599
Wage	408,324	116,032
Non-Wage	62,848	20,568
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 903 Nakasongola District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

- 1) Monitoring and supervision by Works Standing Committee NA
- 2) DENRC meeting held

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	720
227001 Travel inland		1,700	410
227004 Fuel, Lubricants and Oils		4,925	1,480
263303 District Discretionary Development Equalization Grant		12,000	2,250
Total for Budget Output		21,625	4,860
	Wage	0	0
	Non-Wage	9,625	2,610
	GoU Dev	12,000	2,250
	Ext Finance	0	0
Total for Department		492,797	143,459
	Wage	408,324	116,032
	Non-Wage	72,473	25,177
	GoU Dev	12,000	2,250
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

25%	25%	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	633	0
221012 Small Office Equipment	500	500
227001 Travel inland	14,587	5,945
Total for Budget Output	15,720	6,445
Wage	0	0
Non-Wage	0	0
GoU Dev	15,720	6,445
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

20 members supported	20 members supported	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,196	1,915
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,140	6,273
312121 Non-Residential Buildings - Acquisition	25,000	25,000
Total for Budget Output	60,336	34,188
Wage	0	0
Non-Wage	35,336	9,188
GoU Dev	25,000	25,000
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 903 Nakasongola District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implemented		
5 groups received livelihood support	19 groups received livelihood support	The funds released could not cover all the planned 20 groups

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,893	1,446	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	9,200	2,300	
263402 Transfer to Other Government Units	160,000	15,798	
282301 Transfers to Government Institutions	100	0	
Total for Budget Output	172,993	19,744	
Wage	0	0	
Non-Wage	12,893	3,946	
GoU Dev	160,100	15,798	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

100%	50%	The YLP and UWEP MIS have not been activated
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	812	712	
227001 Travel inland	3,053	754	
Total for Budget Output	3,865	1,466	
Wage	0	0	
Non-Wage	3,053	754	
GoU Dev	812	712	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

100% staff paid salary	Staff salaries paid	N/A
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VOTE: 903 Nakasongola District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	47,666
227001 Travel inland	4,511	1,083
Total for Budget Output	213,634	48,748
Wage	209,123	47,666
Non-Wage	4,511	1,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,547	110,591
Wage	209,123	47,666
Non-Wage	55,792	14,971
GoU Dev	201,632	47,954
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Monthly salary paid for the month of April, May and June	6 staff paid salary for the month of April, May and June	Nil
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical Abstract for FY 2023/24 compiled and produced	Departmental statistical reports compiled for Quarter Four	Nil
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
PDM community data verified and registers produced	PDM data quality assessment conducted in 15 LLGs	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	231,376	74,931	
221007 Books, Periodicals & Newspapers	1,200	300	
221009 Welfare and Entertainment	15,500	4,065	
221011 Printing, Stationery, Photocopying and Binding	16,424	4,524	
221012 Small Office Equipment	5,196	1,765	
222001 Information and Communication Technology Services.	7,000	2,045	
225202 Environment Impact Assessment for Capital Works	6,812	3,492	
225203 Appraisal and Feasibility Studies for Capital Works	6,952	3,482	
227001 Travel inland	31,284	6,759	
Total for Budget Output	321,744	101,363	
Wage	231,376	74,931	
Non-Wage	69,791	19,208	
GoU Dev	20,577	7,224	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarter 4 PAF monitoring conducted	Monitoring of service delivery performance(PAF) conducted	NIL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	39,017	15,809	
Total for Budget Output	39,017	15,809	

VOTE: 903 Nakasongola District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,996
	GoU Dev	6,813
	Ext Finance	0
	Total for Department	117,172
	Wage	74,931
	Non-Wage	28,204
	GoU Dev	14,037
	Ext Finance	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	2,000	
Total for Budget Output	0	2,000	
Wage	0	0	
Non-Wage	0	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	86,453	28,051	
221002 Workshops, Meetings and Seminars	1,500	360	
221003 Staff Training	8,000	1,920	
221012 Small Office Equipment	136	33	
227001 Travel inland	11,000	2,690	
228002 Maintenance-Transport Equipment	133	34	
Total for Budget Output	107,222	33,088	
Wage	86,453	28,051	
Non-Wage	20,769	5,037	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	107,222	35,088	
Wage	86,453	28,051	
Non-Wage	20,769	7,037	

VOTE: 903 Nakasongola District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	375
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	1,900	545
Total for Budget Output	3,650	1,220
Wage	0	0
Non-Wage	3,650	1,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Paid staff salaries for 6 TILED staff for the quarter
Airtime for coordination of activities

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,394	16,236
227001 Travel inland	725	181
Total for Budget Output	85,118	16,418
Wage	84,394	16,236
Non-Wage	725	181
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Supervised PDM SACCO operations and facilitated the on boarding of beneficiaries on the FIS implemented as planned

VOTE: 903 Nakasongola District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	117
222001 Information and Communication Technology Services.	500	150
227001 Travel inland	3,200	680
Total for Budget Output	4,000	947
Wage	0	0
Non-Wage	4,000	947
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Trained leaders of Cooperatives reminding them their roles and responsibilities implemented as planned
 Attended Annual general meetings of 4 SACCOs and trained members on the benefits of buying more shares and improve on saving SACCOs. (Kalungi, Nakasongola & Kalongo SACCO)

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424	127
221011 Printing, Stationery, Photocopying and Binding	300	137
221012 Small Office Equipment	700	405
221017 Membership dues and Subscription fees.	200	150
222001 Information and Communication Technology Services.	200	94
227001 Travel inland	2,244	561
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	514
Total for Budget Output	5,369	1,989
Wage	0	0
Non-Wage	5,369	1,989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

VOTE: 903 Nakasongola District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Supervised EMYOOGA SACCOs and facilitated the Annual audits out of 36 SACCOs 28 were audited. Implemented as planned
 Assisted 8 EMYOOGA SACCOS in applying for additional SEED Capital from Microfinance Support Center and 3 of them have received the funding

PIAP Output: 07030201 Product and market information systems developed

NA

US\$ Thousand

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item		
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	2,000	900
227001 Travel inland	2,950	587
Total for Budget Output	5,750	1,887
Wage	0	0
Non-Wage	5,750	1,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

US\$ Thousand

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
Item		
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	1,000	151
Total for Budget Output	1,900	376
Wage	0	0
Non-Wage	1,900	376
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,787	22,836
Wage	84,394	16,236
Non-Wage	21,393	6,600
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 4

Ext Finance	0	0
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VOTE: 903 Nakasongola District

Quarter 4

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
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Service Area: 10 Administration and Management

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

PIAP Output: 08010701 Expanded transmission network

News papers procured, Announcements made, Communications to Various Stakeholders made.

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Accounts of the department managed, Submissions made to respective entities.	Accounts of the department managed, Submissions made to respective entities.	Accounts of the department managed, Submissions made to respective entities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	912	912
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	800	800
Total for Budget Output	2,712	2,712
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	8,000
Total for Budget Output	0	8,000
Wage	0	0
Non-Wage	0	8,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 14040401 Budget priorities aligned to programme plans**

Budget priorities are aligned to programme plan & Budget input in PBS.

Budget priorities are aligned to programme plan & Budget input in PBS.

Budget priorities are aligned to programme plan & Budget input in PBS.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Security ensured, National functions Celebrated, membership Subscription paid, Burial expenses met, Baraza meetings conducted, Staff health cost met, Board of Survey done, Cars maintained, Donation made to Buruuli Cultural institution, Car wash done, office welfare facilitated.

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

Item	Approved Budget	Spent
227001 Travel inland	0	8,500
227004 Fuel, Lubricants and Oils	0	3,000
Total for Budget Output	0	11,500
Wage	0	0
Non-Wage	0	11,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Staff Inducted, Lattop, Printer and Clock in Machine procured

Staff Inducted, Lattop, Printer and Clock in Machine procured

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

Item	Approved Budget	Spent
221003 Staff Training	10,087	10,087
221008 Information and Communication Technology Supplies.	10,700	10,700
227001 Travel inland	10,000	10,000
228002 Maintenance-Transport Equipment	16,509	16,509
263311 Transitional Development Grant	300,000	300,000
Total for Budget Output	347,297	347,296
Wage	0	0
Non-Wage	0	0
GoU Dev	347,297	347,296
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Salary Paid for both District and Urban Staff

Salary Paid for both District and Urban Staff

Salary Paid for both District and Urban Staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	880,749	880,716
Total for Budget Output	880,749	880,716
Wage	880,749	880,716
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	101,841	0
Total for Budget Output	101,841	0
Wage	0	0
Non-Wage	84,193	0
GoU Dev	17,648	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid	Pension and gratuity paid	Pension and gratuity paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	288,026	696,050
273105 Gratuity	213,242	639,008
352880 Salary Arrears Budgeting	61,012	60,380
352881 Pension and Gratuity Arrears Budgeting	47,362	47,362
Total for Budget Output	609,642	1,442,799
Wage	0	0
Non-Wage	609,642	1,442,799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.
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VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	1,000	1,000
273103 Retrenchment costs	1,000	1,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,400	3,400
227001 Travel inland	32,720	32,720
227004 Fuel, Lubricants and Oils	19,600	19,600
Total for Budget Output	55,720	55,720
Wage	0	0
Non-Wage	55,720	55,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Court issues handle, Legal officers Facilitated	Court issues handle, Legal officers Facilitated	Court issues handle, Legal officers Facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	
221020 Litigation and related expenses	27,500	27,500	
227001 Travel inland	1,000	1,000	
Total for Budget Output	30,500	30,500	
Wage	0	0	
Non-Wage	30,500	30,500	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Stationary procured & Binding pension, Salary, Gratuity invoice done	Stationary procured & Binding pension, Salary, Gratuity invoice done.	Stationary procured & Binding pension, Salary, Gratuity invoice done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	7,687	7,687	
227001 Travel inland	4,000	4,000	
Total for Budget Output	11,687	11,687	
Wage	0	0	
Non-Wage	11,687	11,687	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	procurement works and disporsal activities done	procurement works and disporsal activities done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	4,000	
221011 Printing, Stationery, Photocopying and Binding	2,700	2,700	
222001 Information and Communication Technology Services.	1,200	1,200	
227001 Travel inland	3,100	3,100	
Total for Budget Output	11,000	11,000	
Wage	0	0	
Non-Wage	11,000	11,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

office operation facilitated, Employee files Submitted to respect Institution, office coordination done.	Office operation facilitated, Employee files Submitted to respect Institution, office coordination done.	Office operation facilitated, Employee files Submitted to respect Institution, office coordination done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	
227001 Travel inland	3,236	3,236	
Total for Budget Output	5,336	5,336	
Wage	0	0	
Non-Wage	5,336	5,336	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	10,200	10,200
Total for Budget Output	13,000	13,000
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
212103 Incapacity benefits (Employees)	1,000	1,000
221005 Official Ceremonies and State Functions	15,000	15,000
221009 Welfare and Entertainment	1,200	1,200
221017 Membership dues and Subscription fees.	4,000	4,000
223004 Guard and Security services	7,200	7,200
227001 Travel inland	1,362	1,362
228004 Maintenance-Other Fixed Assets	1,110	1,110
263402 Transfer to Other Government Units	0	1,283,890
273102 Incapacity, death benefits and funeral expenses	15,000	15,000
282101 Donations	1,000	1,000
Total for Budget Output	48,872	1,332,761
Wage	0	0
Non-Wage	48,872	1,144,771
GoU Dev	0	187,990

VOTE: 903 Nakasongola District**Quarter 4****Department: 010 Administration**

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

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

Stationary procured, welfare for CAO's office ensured, Small office equipment procured, office machines maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221012 Small Office Equipment	1,264	1,264
222001 Information and Communication Technology Services.	400	400
228004 Maintenance-Other Fixed Assets	1,200	1,200
Total for Budget Output	7,864	7,864
Wage	0	0
Non-Wage	7,864	7,864
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	1,000
221003 Staff Training	2,000	2,000
227001 Travel inland	11,000	11,000
228002 Maintenance-Transport Equipment	13,000	13,000
Total for Budget Output	27,000	27,000
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	27,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Monitoring of Capital Projects done

Monitoring of Capital Projects done

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

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)	1,680	1,680
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
227004 Fuel, Lubricants and Oils	16,000	16,000
228004 Maintenance-Other Fixed Assets	4,320	4,320
263402 Transfer to Other Government Units	1,182,049	0
Total for Budget Output	1,212,049	30,000
Wage	0	0
Non-Wage	1,041,706	30,000
GoU Dev	170,342	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Total for Department	3,400,827	4,253,452
Wage	880,749	880,716
Non-Wage	1,984,792	2,837,449
GoU Dev	535,286	535,286
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	7,760
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	2,750
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	22,335	24,417
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	33,835	41,427
Wage	0	0
Non-Wage	33,835	41,427
GoU Dev	0	0
Ext Finance	0	0

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

Approved Budgets and Workplans Produced,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	13,000
221007 Books, Periodicals & Newspapers	500	500
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
221012 Small Office Equipment	4,500	4,500

VOTE: 903 Nakasongola District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	335	324
312212 Light Vehicles - Acquisition	0	82,000
Total for Budget Output	27,835	109,824
Wage	0	0
Non-Wage	27,835	27,824
GoU Dev	0	82,000
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	290,080	269,895
221002 Workshops, Meetings and Seminars	2,000	2,000
221003 Staff Training	2,000	2,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	20,000	40,675
221012 Small Office Equipment	21,841	21,841
221014 Bank Charges and other Bank related costs	100	1,155
221017 Membership dues and Subscription fees.	2,000	2,000

VOTE: 903 Nakasongola District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,165	20,465
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,000	2,000
312212 Light Vehicles - Acquisition	52,000	52,000
Total for Budget Output	423,186	428,031
Wage	290,080	269,895
Non-Wage	61,106	86,136
GoU Dev	72,000	72,000
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Local revenue Mobilised

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,500
221007 Books, Periodicals & Newspapers	500	500
221011 Printing, Stationery, Photocopying and Binding	9,335	10,335
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	12,500	13,500
Total for Budget Output	25,835	27,835
Wage	0	0
Non-Wage	25,835	27,835
GoU Dev	0	0
Ext Finance	0	0
Total for Department	510,690	607,117

VOTE: 903 Nakasongola District

Quarter 4

Wage	290,080	269,895
Non-Wage	148,611	183,222
GoU Dev	72,000	154,000
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,641	4,641
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,030	1,030
222001 Information and Communication Technology Services.	463	463
227001 Travel inland	5,899	5,899
Total for Budget Output	13,233	12,933
Wage	0	0
Non-Wage	13,233	12,933
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

VOTE: 903 Nakasongola District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25%	Salaries paid -Council meetings Facilitated -procured periodicals -procured Stationary & photocopied and binded documents -Repaired vehicle for chairperson LCV -Operational costs met -made travel to different entities	Salaries paid -Council meetings Facilitated -procured periodicals -procured Stationary & photocopied and binded documents -Repaired vehicle for chairperson LCV -Operational costs met -made travel to different entities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	212,115	199,279
211105 Ex-Gratia for Political leaders.	0	120,480
211107 Boards, Committees and Council Allowances	95,677	100,097
221007 Books, Periodicals & Newspapers	12,000	12,000
221008 Information and Communication Technology Supplies.	0	5,000
221009 Welfare and Entertainment	24,148	25,848
221011 Printing, Stationery, Photocopying and Binding	13,800	14,200
227001 Travel inland	89,963	98,563
228002 Maintenance-Transport Equipment	27,839	30,839
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	14,000
282101 Donations	2,400	2,400
Total for Budget Output	489,942	622,705
Wage	212,115	199,279
Non-Wage	265,827	411,427
GoU Dev	12,000	12,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

VOTE: 903 Nakasongola District

Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	9,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800
211107 Boards, Committees and Council Allowances	18,000	18,000
221004 Recruitment Expenses	4,141	4,141
221007 Books, Periodicals & Newspapers	720	720
221009 Welfare and Entertainment	4,720	4,720
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	400	400
227001 Travel inland	8,572	8,572
Total for Budget Output	63,954	55,076
Wage	18,000	9,123
Non-Wage	45,954	45,953
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%	Followed up different issues in ministries Facilitated Contracts committee meetings	Followed up different issues in ministries Facilitated Contracts committee meetings
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VOTE: 903 Nakasongola 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,835	4,835
227001 Travel inland	1,300	1,300
Total for Budget Output	6,135	6,135
Wage	0	0
Non-Wage	6,135	6,135
GoU Dev	0	0
Ext Finance	0	0

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

Operational Cost met, Stationary Procured, Committee sittings Facilitated.

Operational Cost met, Stationary Procured, Committee sittings Facilitated.

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,200
211107 Boards, Committees and Council Allowances	9,840	9,840
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,196	1,196
227001 Travel inland	7,109	7,109
Total for Budget Output	27,345	27,345
Wage	0	0
Non-Wage	27,345	27,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	600,609	724,194
Wage	230,115	208,401
Non-Wage	358,493	503,793
GoU Dev	12,000	12,000
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA	-524 EG & 15,230 fmer trained -Farm visit to 11,264 HH -JME by 15 LLG - Data collected -Inspn for QA -8 radio t-show -6 CSV multiplicn site, 24 Pasture demos - 6 scales & 25 trays -fisher folk -Plan'g mtgs at FLS -Redeploy trap -Admin stat, atime, M/cyc	-Poor road conditions (Floods blocked some road sections) -Small boats landing at ungazatted LS affect revenue collection -FMD outbreak in Kalungi, Wabinyonyi, Nabiswera and Nakitoma -Poor crop harvest and yields as a result of the long dry spells
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	68,376
221011 Printing, Stationery, Photocopying and Binding	0	7,461
222001 Information and Communication Technology Services.	0	12,008
224003 Agricultural Supplies and Services	0	34,526
227001 Travel inland	0	96,496
228002 Maintenance-Transport Equipment	0	9,276
Total for Budget Output	0	228,143
Wage	0	0
Non-Wage	0	228,143
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	<ul style="list-style-type: none"> -Salary 46 staff -Spvd &TB, 15 LLG demos & ptner svcs - 2 Dist JME -PDN Staff traing, MTG - 3 radio talk show -Payments - Electricity, cpd cleaning, Guard services - 9 HOS mtg -Awareness - NOSP, MSI, Nutrition -Repair Vehicle, computer -Admin-Stat, atime 	<ul style="list-style-type: none"> -Floods hindered accessibility of some locations. -Food insecurity due to poor harvests -Attacks of pests and diseases- FMD, CBSD, Fruit fly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,779,132	1,695,354
221011 Printing, Stationery, Photocopying and Binding	300	1,610
221012 Small Office Equipment	320	320
222001 Information and Communication Technology Services.	200	3,335
223004 Guard and Security services	4,800	4,800
223005 Electricity	1,700	2,500
223006 Water	240	240
227001 Travel inland	3,533	31,464
228001 Maintenance-Buildings and Structures	1,798	3,298
228002 Maintenance-Transport Equipment	1,500	2,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,340
312121 Non-Residential Buildings - Acquisition	1,000	947
Total for Budget Output	1,794,524	1,747,908
Wage	1,779,132	1,695,354
Non-Wage	14,391	51,607
GoU Dev	1,000	947
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	46,253
228004 Maintenance-Other Fixed Assets	0	39,403
Total for Budget Output	0	85,656
Wage	0	0
Non-Wage	0	0
GoU Dev	0	85,656
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

-Qtly Lstock DZZ surveillance	-FMD out break in Nabiswera, Nakitoma, Kazwama, & Wabinyonyi
-Qtly spvry & TB fmers, staffs, partner svcs	-Inadequate Vaccine provided by MAAIF & Consumables - Syringe, needle & Fuel For FMD vaccination
-4 staff Mtgs	
-Qtly Inspn QA - 22 cooler, 17 slab	
-Cmte JME	
-Collectd & tested 212 blood sample	
- Inspn vet drug & private practitioners	
-Visit PDM beneficiaries	
-Admin stat, atime	

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,517
221011 Printing, Stationery, Photocopying and Binding	320	620
222001 Information and Communication Technology Services.	746	1,226
224003 Agricultural Supplies and Services	0	2,000
227001 Travel inland	2,592	18,568
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800
Total for Budget Output	3,658	25,732
Wage	0	0
Non-Wage	3,658	25,732
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	500
222001 Information and Communication Technology Services.	271	771
227001 Travel inland	1,250	8,977
228002 Maintenance-Transport Equipment	1,146	4,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000
Total for Budget Output	2,667	20,894
Wage	0	0
Non-Wage	2,667	20,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

- | | |
|--|---|
| <ul style="list-style-type: none"> -Vermin surveillance 32 hot spots -Baiting & 44 killed -Trained 78 in VC -Trained 4 PDM EG -Moblsd fmer to MSIP for VCD -169 fmer trained in Apiary MGT -Data collected -Visit & TB 79 fmers -80 tsetse trap redeployed & monitored -690 calliandra seedlings | <ol style="list-style-type: none"> 1. Inadequate vermin capture traps limits the scale of operation in the district. 2. Apiary farmers lack honey processing equipment & appropriate honey harvesting gears. 3. Inadequate number of tsetse fly traps not covering the entire area of interest |
|--|---|

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	448	1,068
222001 Information and Communication Technology Services.	445	925
224003 Agricultural Supplies and Services	0	1,677

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,501	13,612
228002 Maintenance-Transport Equipment	0	300
Total for Budget Output	2,394	17,583
Wage	0	0
Non-Wage	2,394	17,583
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

- | | |
|---|--|
| <ul style="list-style-type: none"> -Inspn for QA- shop, nurseries, multipliers -4 staff MTG - Spvry to staff, demo & partner svcs -Season data - Awareness MSI, NOSP -4 radio show, 52 MSG, FFS, FFD - Event, 232 asse'd, Reg 13, 31 visits, -Farm visits- suitability assmt - Partner -Admin | <ul style="list-style-type: none"> - increased incidences of CBSD in Cassava -Low harvests due to inadequate rains |
|---|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,377
221011 Printing, Stationery, Photocopying and Binding	320	640
222001 Information and Communication Technology Services.	746	1,126
227001 Travel inland	1,762	16,137
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	1,200
Total for Budget Output	3,228	23,480
Wage	0	0
Non-Wage	3,228	23,480
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 903 Nakasongola District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	48,979
224003 Agricultural Supplies and Services	0	369,165
227001 Travel inland	0	142,108
Total for Budget Output	0	560,252
Wage	0	0
Non-Wage	0	68,039
GoU Dev	0	492,213
Ext Finance	0	0
Total for Department	1,806,471	2,709,647
Wage	1,779,132	1,695,354
Non-Wage	26,339	435,477
GoU Dev	1,000	578,817
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1	1 quarterly DAC meeting conducted	Availability of funds both from LG and IPs
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1	2 joint support supervision to ART facilities conducted	Financial support from IPs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,060	1,015
222001 Information and Communication Technology Services.	2,400	1,392
227001 Travel inland	77,018	16,037
227004 Fuel, Lubricants and Oils	16,436	4,126
Total for Budget Output	102,914	22,570
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	102,914	22,570

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health facilities support supervised on medicine use	16 Health facilities support supervised on medicine use	Late release of funds
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff list verified and updated	366 Staff list verified for monthly salary pay	1 SAHE , 2 Nurses and 1 Nursing Assistant retired
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Staff appraised

VOTE: 903 Nakasongola District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

65	71% households with access to improved latrines and not shared	Floods in Lwampanga, Lwampanga TC, Lwabiyata, Nabiswera, Kalungi sub counties which made latrines to collapse
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

31292	43560 malaria patients properly treated	Delay in delivering EM&HS by NMS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	549,269	549,269
Total for Budget Output	549,269	549,269
Wage	0	0
Non-Wage	549,269	549,269
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

13 ART sites supervised Support from IP

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

10%

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

Item	Approved Budget	Spent
227001 Travel inland	1,499	1,499
Total for Budget Output	1,499	1,499
Wage	0	0
Non-Wage	1,499	1,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1	3 Quarterly sub program performance reports and Annual Comprehensive Work plan prepared and submitted to MoH	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,679,851	5,679,814
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	14,594	9,552
221011 Printing, Stationery, Photocopying and Binding	21,341	3,282
222001 Information and Communication Technology Services.	16,955	9,291
223001 Property Management Expenses	1,487	1,487
223005 Electricity	7,200	7,200
223006 Water	1,400	1,400
227001 Travel inland	379,766	104,460
227004 Fuel, Lubricants and Oils	72,677	18,458
228002 Maintenance-Transport Equipment	21,081	21,081
263310 Sector Development Grant	79,593	79,593
312121 Non-Residential Buildings - Acquisition	116,805	116,790
Total for Budget Output	6,414,148	6,053,807
Wage	5,679,851	5,679,814
Non-Wage	85,511	85,511
GoU Dev	233,184	233,169
Ext Finance	415,602	55,313
Total for Department	7,067,831	6,627,145
Wage	5,679,851	5,679,814
Non-Wage	636,280	636,280
GoU Dev	233,184	233,169
Ext Finance	518,516	77,883

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,810,708	8,443,276
263310 Sector Development Grant	143,960	143,960
Total for Budget Output	8,954,669	8,587,236
Wage	8,810,708	8,443,276
Non-Wage	0	0
GoU Dev	143,960	143,960
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

40,000 learners enrolled in primary 144 primary schools

43,975 Learners enrolled in 144 UPE Schools

Rampant absenteeism and dropout of learners were some of the reasons affecting enrollment in schools

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000005 Human Resource Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	466,631
Total for Budget Output	0	466,631
Wage	0	466,631
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

7,000 students enrolled in USE

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

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

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	995,500	1,057,295
Total for Budget Output	995,500	1,057,295
Wage	0	0
Non-Wage	995,500	1,057,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

230 Teaching and Non teaching staff paid

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

Infrastructure facilities constructed at a Seed Secondary School	By the end of Quarter four, the superstructures of all the buildings at Nakitoma Seed Secondary School, including 6 classrooms, the administration block, a multipurpose laboratory, the main hall, and three blocks of 2-unit staff houses, were being roofed.	The Contractor was generally slow. The sports field had not been started on
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,820,389	3,820,384
263310 Sector Development Grant	777,999	418,810
312121 Non-Residential Buildings - Acquisition	0	1,443,334
Total for Budget Output	4,598,388	5,682,528
Wage	3,820,389	3,820,384
Non-Wage	0	0
GoU Dev	777,999	1,862,144
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

28 skills 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	698,343	644,901
Total for Budget Output	698,343	644,901
Wage	698,343	644,901
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
Total for Budget Output	156,317	243,490
Wage	0	0
Non-Wage	156,317	243,490
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Conduct routine School Inpection and Monitoring of all education institutions in the District	During the fourth Quarter of FY 2023/2024, the School Inspection focus was using the Digital Tool as guided by the Ministry of Education and Sports. A total of 125 Schools had been Inspected and the activity was still on going	The departmental vehicles were continuously breaking down. There were no motor cycles. Inspectors and Associate Assessors hired Boda Bodas to visit the schools. It was too expensive and it took long
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	600
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
221012 Small Office Equipment	1,764	1,764
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	59,680	74,889
228002 Maintenance-Transport Equipment	8,000	13,000
Total for Budget Output	75,644	95,853
Wage	0	0
Non-Wage	75,644	95,853
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Management capacity of 144 Primary School Head teachers and SMC enhanced through training	Two head teachers meetings were held to guide them on budgeting and performance improvement	The funds were inadequate to sensitize the SMCs and BOG
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	7,000	7,000
221008 Information and Communication Technology Supplies.	3,000	3,000
Total for Budget Output	10,000	10,000

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

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

Education offices activities coordinated	Education activities were coordinated through attending meetings in schools, meetings out of the District, and monitoring activities like Sports and Inspection	Inadequate funds
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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.	3,000	3,000
227001 Travel inland	8,424	8,424
Total for Budget Output	11,424	11,424
Wage	0	0
Non-Wage	11,424	11,424
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

Registration of new candidates	By the end of quarter four, PLE registration for 2024 was ongoing	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	35,000	28,250
Total for Budget Output	35,000	28,250
Wage	0	0
Non-Wage	35,000	28,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 903 Nakasongola District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Salaries for District Education Office staff paid	Six District Education staff salaries paid	There were vacant posts including District Education officer and two School Inspectors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	93,610	73,805	
Total for Budget Output	93,610	73,805	
Wage	93,610	73,805	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

District Sports Centre partially fenced - Phase two	Fencing of the District Sports Centre for 180m had been completed and paid	Work had been executed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	6,500	6,500	
221011 Printing, Stationery, Photocopying and Binding	500	500	
221017 Membership dues and Subscription fees.	3,000	3,000	
227001 Travel inland	20,000	20,000	
263303 District Discretionary Development Equalization Grant	25,000	25,000	
Total for Budget Output	55,000	55,000	
Wage	0	0	
Non-Wage	30,000	30,000	
GoU Dev	25,000	25,000	
Ext Finance	0	0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services**

VOTE: 903 Nakasongola District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
50 SNE learners accessed and facilitated	Some SNE learners were identified and referred for attention	There were inadequate funds to conduct more activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	2,000
Total for Budget Output		2,000	2,000
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		16,884,305	18,156,825
	Wage	13,423,050	13,448,998
	Non-Wage	2,514,296	2,676,723
	GoU Dev	946,959	2,031,104
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

Maintenance done	8 No. Bottlenecks Maintained	NA
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transfers to LLGs

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,775
227004 Fuel, Lubricants and Oils	0	90,422
Total for Budget Output	0	95,197
Wage	0	0
Non-Wage	0	95,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,785
Total for Budget Output	0	4,785
Wage	0	0
Non-Wage	0	4,785
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 903 Nakasongola District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
118.26Km	473.07Km	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	341,181	341,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,838	85,838
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	400	400
227001 Travel inland	6,498	6,498
227004 Fuel, Lubricants and Oils	11,075	10,965
228001 Maintenance-Buildings and Structures	7,807	7,807
228002 Maintenance-Transport Equipment	37,000	36,992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,163	13,160
263402 Transfer to Other Government Units	396,410	396,410
Total for Budget Output	899,772	899,651
Wage	341,181	341,181
Non-Wage	558,591	558,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

12.5Km

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)	66,352	66,346
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	2,500	2,500
221017 Membership dues and Subscription fees.	2,640	2,640
225201 Consultancy Services-Capital	4,000	4,000
225202 Environment Impact Assessment for Capital Works	2,000	1,982

VOTE: 903 Nakasongola District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,000	4,000
227001 Travel inland	33,660	33,660
227004 Fuel, Lubricants and Oils	538,025	537,839
228001 Maintenance-Buildings and Structures	208,712	202,166
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
312139 Other Structures - Acquisition	36,911	36,911
312221 Light ICT hardware - Acquisition	2,600	2,600
Total for Budget Output	1,030,000	1,001,244
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,000	1,001,244
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

25 No. Staff Salaries, Water and Electricity Bills, and Buildings Maintenance Payments	25 No. Staff Salaries, Water and Electricity Bills, and Buildings Maintenance Payments	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	12,197	12,197
223006 Water	3,000	3,000
227001 Travel inland	8,800	8,800
228001 Maintenance-Buildings and Structures	9,319	9,319
228002 Maintenance-Transport Equipment	0	31,900
312121 Non-Residential Buildings - Acquisition	9,092	9,080
Total for Budget Output	42,408	74,296
Wage	0	0
Non-Wage	33,316	65,216

VOTE: 903 Nakasongola District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	9,092	9,080
	Ext Finance	0	0
	Total for Department	1,972,180	2,075,173
	Wage	341,181	341,181
	Non-Wage	591,907	723,668
	GoU Dev	1,039,092	1,010,324
	Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Rentention paid		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Site vists conducted	Project Field appraisal conducted for projects to be implemented in the FY 2024/25	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,244	7,244
221007 Books, Periodicals & Newspapers	1,800	1,800
221009 Welfare and Entertainment	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	3,785	3,785
221012 Small Office Equipment	768	768
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	6,626	6,626
227004 Fuel, Lubricants and Oils	28,203	28,203
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,544	16,544
Total for Budget Output	74,270	74,270
Wage	0	0
Non-Wage	74,270	74,270
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

Rain water tank constructed at Kisaalizi SS	(02) 30,000 litres capacity brick masonry rain harvesting tanks constructed at Nakitooma seed secondary school and Kisaalizi secondary school	nil
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VOTE: 903 Nakasongola District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,723	31,712
312139 Other Structures - Acquisition	406,794	359,916
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	40,000
Total for Budget Output	478,517	431,628
Wage	0	0
Non-Wage	0	0
GoU Dev	478,517	431,628
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

Salary paid for the month of April, May and June	Salary paid for the month of April, May and June	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,057	89,679
Total for Budget Output	90,057	89,679
Wage	90,057	89,679
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services**

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

VOTE: 903 Nakasongola District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	0	40,053
Total for Budget Output	0	40,053
Wage	0	0
Non-Wage	0	0
GoU Dev	0	40,053
Ext Finance	0	0
Total for Department	642,844	635,630
Wage	90,057	89,679
Non-Wage	74,270	74,270
GoU Dev	478,517	471,681
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Forestry extension services to farmers in 5 lower local governments.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	408,324	382,781
221002 Workshops, Meetings and Seminars	6,696	6,696
221011 Printing, Stationery, Photocopying and Binding	5,225	5,225
221012 Small Office Equipment	5,990	5,988
222001 Information and Communication Technology Services.	2,000	2,000
224003 Agricultural Supplies and Services	5,904	5,903
224010 Protective Gear	1,053	1,053
227001 Travel inland	15,684	18,316
227004 Fuel, Lubricants and Oils	18,250	18,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,045	2,045
Total for Budget Output	471,172	448,257
Wage	408,324	382,781
Non-Wage	62,848	65,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,000
Total for Budget Output	0	2,000
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	3,000
227001 Travel inland		1,700	1,700
227004 Fuel, Lubricants and Oils		4,925	4,925
263303 District Discretionary Development Equalization Grant		12,000	11,999
	Total for Budget Output	21,625	21,624
	Wage	0	0
	Non-Wage	9,625	9,625
	GoU Dev	12,000	11,999
	Ext Finance	0	0
	Total for Department	492,797	471,881
	Wage	408,324	382,781
	Non-Wage	72,473	77,102
	GoU Dev	12,000	11,999
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 100 Community Based Services

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

25% 100% N/A

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	633	633
221012 Small Office Equipment	500	500
227001 Travel inland	14,587	14,587
Total for Budget Output	15,720	15,720
Wage	0	0
Non-Wage	0	0
GoU Dev	15,720	15,720
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

20 members supported 80 members supported NA

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	6,196	6,196
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	25,140	25,139
312121 Non-Residential Buildings - Acquisition	25,000	25,000
Total for Budget Output	60,336	60,335
Wage	0	0
Non-Wage	35,336	35,335

VOTE: 903 Nakasongola District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	25,000
	Ext Finance	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

5 groups received livelihood support	19 groups received livelihood support	The funds released could not cover all the planned 20 groups
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,893	2,893
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	9,200	9,200
263402 Transfer to Other Government Units	160,000	57,297
282301 Transfers to Government Institutions	100	0
Total for Budget Output	172,993	70,189
Wage	0	0
Non-Wage	12,893	12,893
GoU Dev	160,100	57,297
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

100%	50%	The YLP and UWEP MIS have not been activated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	812	812
227001 Travel inland	3,053	3,053
Total for Budget Output	3,865	3,865
Wage	0	0
Non-Wage	3,053	3,053

VOTE: 903 Nakasongola District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	6 staff paid salary for the month of April, May and June	Nil
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical Abstract for FY 2023/24 compiled and produced	Departmental statistical reports compiled for Quarter Four	Nil
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Village registers produced	PDM data quality assessment conducted in 15 LLGs	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,376	220,243
221007 Books, Periodicals & Newspapers	1,200	1,200
221009 Welfare and Entertainment	15,500	15,500
221011 Printing, Stationery, Photocopying and Binding	16,424	16,424
221012 Small Office Equipment	5,196	5,196
222001 Information and Communication Technology Services.	7,000	7,000
225202 Environment Impact Assessment for Capital Works	6,812	6,812
225203 Appraisal and Feasibility Studies for Capital Works	6,952	6,952
227001 Travel inland	31,284	31,283
Total for Budget Output	321,744	310,610
Wage	231,376	220,243
Non-Wage	69,791	69,791
GoU Dev	20,577	20,576
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarter 4 PAF monitoring conducted Monitoring of service delivery performance(PAF) conducted NIL

VOTE: 903 Nakasongola District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,017	39,017
Total for Budget Output	39,017	39,017
Wage	0	0
Non-Wage	25,392	25,392
GoU Dev	13,625	13,625
Ext Finance	0	0
Total for Department	360,760	349,627
Wage	231,376	220,243
Non-Wage	95,183	95,183
GoU Dev	34,201	34,201
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

4 reports produced and submitted

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	0	2,000
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,453	76,896
221002 Workshops, Meetings and Seminars	1,500	1,500
221003 Staff Training	8,000	8,000
221012 Small Office Equipment	136	135
227001 Travel inland	11,000	11,000
228002 Maintenance-Transport Equipment	133	133
Total for Budget Output	107,222	97,665
Wage	86,453	76,896
Non-Wage	20,769	20,768
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 120 Internal Audit

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

VOTE: 903 Nakasongola District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	750
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,900	1,900
Total for Budget Output	3,650	3,650
Wage	0	0
Non-Wage	3,650	3,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Paid staff salaries for 6 TILED staff for the whole FY N/A
 Airtime for coordination of activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,394	63,411
227001 Travel inland	725	725
Total for Budget Output	85,118	64,135
Wage	84,394	63,411
Non-Wage	725	725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Facilitated the Works Committee to Kayunga Industrial hub for creating awareness about the Presidential Initiative for skilling the Youth. implemented as planned

Supervised PDM SACCO operations and facilitated the on boarding of beneficiaries on the Financial Inclusion System.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	3,200	3,200
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Trained leaders of Cooperatives reminding them their roles and responsibilities. implemented as planned

Attended Annual general meetings of 4 SACCOs and trained members on the benefits of buying more shares and improve on saving SACCOs. (Kalungi, Nakasongola & Kalongo SACCO)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424	424
221011 Printing, Stationery, Photocopying and Binding	300	299
221012 Small Office Equipment	700	699
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	2,244	2,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	1,300

VOTE: 903 Nakasongola District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,369
	Wage	0
	Non-Wage	5,369
	GoU Dev	0
	Ext Finance	0

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

Supervised EMYOOGA SACCOs and facilitated the Annual audits out of 36 SACCOs 28 were audited. Assisted 8 EMYOOGA SACCOS in applying for additional SEED Capital from Microfinance Support Center and 3 of them have received the funding

PIAP Output: 07030201 Product and market information systems developed

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	300	300

VOTE: 903 Nakasongola District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,900	1,900
Wage	0	0
Non-Wage	1,900	1,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,787	84,803
Wage	84,394	63,411
Non-Wage	21,393	21,392
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 300008 Information and Systems Management****PIAP Output : 08010701 Expanded transmission network**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Transformation Capacity (MVA)	Percentage	2023/2023	

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	2023-2023	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	2023-2024	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund in place	Percentage	2023-2024	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	2023-2024	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Revised Performance management tools in place	Number	2023-2024	

VOTE: 903 Nakasongola District**Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	2023-2024	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	2023/2024	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	2023/2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	2023/2024	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as	Number	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2023-2024	

VOTE: 903 Nakasongola District**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	1,506,000,000	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	90%	

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	90%	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	2023-2024	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100%	

VOTE: 903 Nakasongola District**Quarter 4****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	Salary for 50 staffs Quarterly staff meeting Pay for	-Salary 46 staff -Snyd & TR 15 I L G demos

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	Disease surveillance in all I L Gs Purchase lab reagents	-Qtly Lstock DZZ surveillance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market-oriented products generated	Number	Support and guide 7 processing cooperatives	-Vermin surveillance 32 hot spots

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	Stump 2 acres of coffee per household 2 pest and disease	-Inspn for QA- shop, nurseries multipliers

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of community fish drying racks constructed at the major landing sites	Number	Support 22 fish landing sites, Train 5 fisher cooperatives	-Moblsd & Mtg 2 Coops for VCD

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of FMHS	Percentage	60	0%

VOTE: 903 Nakasongola District**Quarter 4****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	100% of Hospitals, HC IVs and HC IIIs conduct routine

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	14	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	5	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines, SOPs/manuals developed	Percentage	2	2

VOTE: 903 Nakasongola District**Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010701 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	90%	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	100%	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	90%	

VOTE: 903 Nakasongola District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of strategic roads upgraded	Number	371.1Km Routine Manual and 53.8Km Routine	

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	25 No. Staff Salaries, Water and Electricity Bills and	25 No. Staff Salaries, Water and Electricity Bills and

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	473.07	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	50Km	72.2Km

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water abstraction systems, transmission mains, water numning systems, storage tanks, water distribution	Number	165	165

VOTE: 903 Nakasongola District**Quarter 4****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage		100%

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
National Service Scheme developed	Yes/No	yes	YES

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	2 woodlots.	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number	15 km	4 kilometres of the shores of Lake Kyoga at Kikoiro and

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	1	1

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functional social care and support system in place	Percentage	4	4

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	Yes

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	2023-2024	100%

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	15	15

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	20%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	15	15

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	100%

VOTE: 903 Nakasongola District**Quarter 4****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	2023-2024	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	15	

PIAP Output : 05050303 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Tourism Marketing strategy	Yes/No	40	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	3000	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	20	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number		

VOTE: 903 Nakasongola District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236839 Lwabiyata Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
KikoogeHCII	Kikooge LCI	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent	0	15,263	3,816
Lwabiyata HCII	Lwabiyata LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 263310 Sector Development Grant

A five stance brick lined VIP latrine block constructed at Nakayonza Primary School	Nakayonza Primary School	Programme Conditional Grant - Development		30,000	0
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Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KIKOOGI R/C P.S.	Kikooge RC PS	Programme Conditional Grant - Non Wage Recurrent		10,520	0
LWABYATA P/S	Lwabyata PS	Programme Conditional Grant - Non Wage Recurrent		9,850	0
NAKATOOGO P/S	Nakatoogo PS	Programme Conditional Grant - Non Wage Recurrent		8,083	0

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District

Quarter 4

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236841 Nakasongola Town Council**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****Item: 263310 Sector Development Grant**

Retention fees for Construction a two classroom block at Kibira Primary School during FY 2022/2023	Kibira Primary School	Programme Conditional Grant - Development		4,000	0
Retention fees for phase one renovation of four classrooms at Wabinyonyi SDA Primary School		Programme Conditional Grant - Development		1,750	0
Supply of 29 desks for Nakasongola CU PS	Nakasongola CU PS	Programme Conditional Grant - Development		5,961	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

NAKASONGOLA S.S.	Nakasongola SS	Programme Conditional Grant - Non Wage Recurrent		141,520	0
ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	St. Joseph Voc HS	Programme Conditional Grant - Non Wage Recurrent		90,580	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****Item: 263303 District Discretionary Development Equalization Grant**

Phase two fencing of the District Sports Centre at Wabinyonyi	Nakasongola Sports Centre at Wabinyonyi	District Discretionary Equalisation Development Grant		24,018	0
Retention for phase one fencing of Nakasongola Sports Centre at Wabinyonyi	Nakasongola Sports Centre at Wabinyinyi	District Discretionary Equalisation Development Grant		982	0

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		27,249	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Locally Raised Revenues	0	1,500	360
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	District Headquarters	Locally Raised Revenues	0	8,000	1,920
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Headquarters	Locally Raised Revenues	0	136	33
Item: 227001 Travel inland					
Travel Inland - Audit	District Headquarters	District Unconditional Grant Non-Wage	0	12,000	3,380
Travel Inland - Audit	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	133	34

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District

Quarter 4

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

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

VOTE: 903 Nakasongola District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1818 Missing Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

WABINYONYI SEED SS	Wabinyonyi Seed SS	Programme Conditional Grant - Non Wage Recurrent		54,400	0
MIGYERA UWESO S.S	Migyera UWESO SS	Programme Conditional Grant - Non Wage Recurrent		62,580	0
KAKOOGE S.S.S	Kakooge SS	Programme Conditional Grant - Non Wage Recurrent		128,140	0
KALONGO S.S	Kalongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		96,640	0
LWABIYATA SEC.SCH.	Lwabyata Seed SS	Programme Conditional Grant - Non Wage Recurrent		80,960	0
KISAALIZI S.S	Kisaalizi SS	Programme Conditional Grant - Non Wage Recurrent		34,080	0
NAKASONGOLA ARMY S.S	Nakasongola Army SS	Programme Conditional Grant - Non Wage Recurrent		194,600	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Sasira Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0
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