

VOTE: 903 Nakasongola District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 903 Nakasongola District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 01-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,000	2,000,000	602,834	30%
Discretionary Government Transfers	5,748,319	5,748,319	1,256,701	22%
Conditional Government Transfers	32,560,648	32,560,648	8,330,353	26%
Other Government Transfers	670,830	902,423	84,930	13%
External Financing	659,942	659,942	0	0%
Total Revenues shares	41,639,738	41,871,331	10,274,819	25%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,758,640	2,990,233	521,370	19%
Tourism Development	10,795	10,795	1,420	13%
Natural Resources, Environment, Climate Change, Land And Water Management	608,214	608,214	111,663	18%
Private Sector Development	173,793	173,793	21,182	12%
Integrated Transport Infrastructure And Services	2,054,088	2,054,088	168,926	8%
Sustainable Urbanisation And Housing	181,000	181,000	3,203	2%
Digital Transformation	23,200	23,200	4,900	21%
Human Capital Development	25,013,404	25,013,404	5,603,372	22%
Public Sector Transformation	8,332,552	7,026,617	1,178,332	14%
Governance And Security	1,106,987	2,412,923	431,607	39%
Regional Balanced Development	337,686	337,686	32,750	10%
Development Plan Implementation	1,039,378	1,039,378	160,296	15%
Grand Total	41,639,738	41,871,331	8,239,022	20%
Wage	23,704,968	23,704,968	5,342,205	23%
Non-Wage Recurrent	14,429,213	14,660,805	2,877,890	20%
Domestic Devt	2,845,616	2,845,616	18,927	1%
External Financing	659,942	659,942	0	0%

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

The District overall budget was 41,639,738,000= Out of the budgeted figure, the district managed to receive 10,274,819,000= representing 25% of the budgeted revenue. Out of 2,000,000,000 Locally budgeted revenues, budget performance stood at 30% which was above the expected target of 25%. Central Government transfers receipts were 9,587,054,000= out of 38,308,967,000= budgeted representing 25% of the total budget which was equal to 25% of the expected revenue in the quarter. District Discretionary Equalisation 0% was received out of 25% expected, Programme Conditional Grant-non -wage Recurrent 30%, Programme Conditional Grant- Development 8% was received out of 25% expected budgeted.

The District received 84,930,000= from Other Government transfers stood out of 670,830,000=representing 13% which was below the expected average of 25%. The decrease was due to the following revenues National Oil Seed Project 0% was received out of 25% budgeted, Support to PLE Zero revenue was received Parish Community Association (PCA) zero revenue was received out of 25% budgeted figure. Only Uganda Road Fund (URF) where 13% was received from this source of revenue.

District received 0 from Donors representing 0 % of the 659,942,000= budgeted which was below 25% of the targeted figure, No revenue was receipted

Expenditure

Out of 41,639,738,000= planned expenditure in the year 8,239,022,000= was the expenditure in the quarter representing 20% of the total budget and it was below the targeted expenditure of 25%., Rural Water supply and sanitation 3% was spent out of 25% targeted this was below the expected expenditure this was mainly because the District was still waiting for guidance on how to spend the money. Community Access roads and Engineering services 8% of the expected expenditure was spent out of 25% expected expenditure. Planning and statistics only 12% was spent in the quarter. on the other hand, Education Department 25% was spent in the Quarter as it was budgeted

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,000	2,000,000	602,834	30%
Advertisements/Bill Boards	5,000	5,000	11,120	222%
Animal and Crop Husbandry related Levies	191,501	191,501	8,948	5%
Business licenses	123,623	123,623	27,566	22%
Inspection Fees	66,593	66,593	700	1%
Land Fees	510,391	510,391	458,478	90%
Liquor licenses	1,219	1,219	0	0%
Local Hotel Tax	10,130	10,130	6,007	59%
Local Services Tax-Payable By Individuals	445,295	445,295	1,780	0%
Market /Gate Charges	214,603	214,603	20,347	9%
Miscellaneous receipts/income	27,472	27,472	3,570	13%
Other fees e.g. street parking fees	55,546	55,546	1,450	3%
Other licenses	62,314	62,314	17,835	29%
Property related Duties/Fees	73,434	73,434	27,883	38%
Registration fees for Documents and Businesses	30,000	30,000	14,530	48%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	108,000	108,000	1,050	1%
Sale of Other produced assets-From Government Units	43,563	43,563	1,570	4%
Vehicle Parking Fees	31,316	31,316	0	0%
Discretionary Government Transfers	5,748,319	5,748,319	1,256,701	22%
District Discretionary Equalisation Development Grant	650,940	650,940	0	0%
District Unconditional Grant Non-Wage	898,127	898,127	224,532	25%
District Unconditional Grant Wage	3,942,528	3,942,528	985,632	25%
Urban Discretionary Equalisation Development Grant	70,574	70,574	0	0%
Urban Unconditional Non-Wage	186,150	186,150	46,537	25%
Conditional Government Transfers	32,560,648	32,560,648	8,330,353	26%
Programme Conditional Grant - Non Wage Recurrent	11,061,344	11,061,344	3,264,449	30%
Programme Conditional Grant - Development	1,622,049	1,622,049	125,294	8%
Programme Conditional Grant - Wage Recurrent	19,762,440	19,762,440	4,940,610	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	114,815	114,815	0	0%
Other Government Transfers	670,830	902,423	84,930	13%
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	10,000	10,000	0	0%
National Oil Seeds Project	40,000	40,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	0	231,593	0	
Uganda Road Fund (URF)	558,591	558,591	84,930	15%
Uganda Women Entrepreneurship Program(UWEP)	11,239	11,239	0	0%
External Financing	659,942	659,942	0	0%
Aids Health Care Foundation (AHF)	11,980	11,980	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	647,962	647,962	0	0%
Total Revenues Shares	41,639,738	41,871,331	10,274,819	25%

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Cumulative Performance for Locally Raised Revenues

Out of 2,000,000,000 Locally budgeted revenues, budget performance stood at 30% which was above the expected target of 25%. The increase was mainly to the following sources of revenues. Advertisement where 222% was achieved out of 25% target, Land fees where 90% was collected out of 25% target, Local Hotel Tax 59% was collected out of 25% expected in the quarter, Registration of business 48% was collected in the quarter out of 25% target and Property related Duties/Fees 38% was collected out of 25 Budgeted, on the other hand Vehicle parking fees 0% was collected out of 25% target, inspection Fees 1% was collected from this revenue out of 25% target, Sale of other produced assets -from Government Units 4% was collected out of 25% budgeted and Animal and crop husbandry related levies only 5% was collected from this revenue out of 25% budgeted.

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 9,587,054,000= out of 38,308,967,000= budgeted representing 25% of the total budget which was equal to 25% of the expected revenue in the quarter. District Discretionary Equalisation 0% was received out of 25% expected, Programme Conditional Grant-non -wage Recurrent 30%, Programme Conditional Grant- Development 8% was received out of 25% expected budgeted.

Cumulative Performance for Other Government Transfers

The District received 84,930,000= from Other Government transfers stood out of 670,830,000=representing 13% which was below the expected average of 25%. The decrease was due to the following revenues National Oil Seed Project 0% was received out of 25% budgeted, Support to PLE Zero revenue was received Parish Community Association (PCA) zero revenue was received out of 25% budgeted figure. Only Uganda Road Fund (URF) where 13% was received from this source of revenue.

Cumulative Performance for External Financing

District received 0 from Donors representing 0 % of the 659,942,000= budgeted which was below 25% of the targeted figure, no revenue was receipted yet.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,417,175	8,417,175	1,416,862	17%	1,416,862
Sub-Total	8,417,175	8,417,175	1,416,862	17%	1,416,862
Department: Finance					
10 Financial Management and Accountability (LG)	775,691	775,691	119,983	15%	119,983
Sub-Total	775,691	775,691	119,983	15%	119,983
Department: Statutory bodies					
10 Legislation and Oversight	970,545	970,545	185,175	19%	185,175
Sub-Total	970,545	970,545	185,175	19%	185,175
Department: Production and Marketing					
10 Agricultural Extension	424,055	424,055	108,490	26%	108,490
20 Agricultural Production	2,158,822	2,158,822	403,103	19%	403,103
30 Agricultural Value Chain Services	175,763	407,355	9,777	6%	9,777
Sub-Total	2,758,640	2,990,233	521,370	19%	521,370
Department: Health					
10 Primary HealthCare	588,766	588,766	147,171	25%	147,171
20 Hospital Services	300,546	300,546	0	0%	0
30 Health Management and Supervision	7,364,179	7,364,179	1,547,008	21%	1,547,008
Sub-Total	8,253,490	8,253,490	1,694,179	21%	1,694,179
Department: Education					
10 Pre-Primary and Primary Education	8,779,181	8,779,181	2,130,257	24%	2,130,257
20 Secondary Education	5,496,980	5,496,980	1,419,640	26%	1,419,640
30 Skills Development	580,901	580,901	158,335	27%	158,335
40 Education&Sports Management and Inspection	596,376	596,376	115,513	19%	115,513
50 Special Needs Education	4,000	4,000	1,750	44%	1,750
Sub-Total	15,457,438	15,457,438	3,825,495	25%	3,825,495
Department: Roads and Engineering					
10 Community Access Roads	2,060,088	2,060,088	168,926	8%	168,926
20 Engineering Services	155,000	155,000	0	0%	0
Sub-Total	2,215,088	2,215,088	168,926	8%	168,926

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	980,264	980,264	33,054	3%	33,054
Sub-Total	980,264	980,264	33,054	3%	33,054
Department: Natural Resources					
10 Natural Resources Management	630,214	630,214	115,366	18%	115,366
Sub-Total	630,214	630,214	115,366	18%	115,366
Department: Community Based Services					
20 Empowerment and Mindset Change	317,511	317,511	49,699	16%	49,699
Sub-Total	317,511	317,511	49,699	16%	49,699
Department: Planning					
10 Planning and Statistics	543,967	543,967	63,488	12%	63,488
Sub-Total	543,967	543,967	63,488	12%	63,488
Department: Internal Audit					
10 Compliance	135,126	135,126	22,822	17%	22,822
Sub-Total	135,126	135,126	22,822	17%	22,822
Department: Trade, Industry and Local Development					
10 Commercial Services	184,588	184,588	22,602	12%	22,602
Sub-Total	184,588	184,588	22,602	12%	22,602
Grand Total	41,639,738	41,871,331	8,239,022	20%	8,239,022

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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	7,990,226	7,990,226	2,053,111	26%	2,053,111
District Unconditional Grant Non-Wage	118,970	118,970	29,743	25%	29,743
District Unconditional Grant Wage	889,615	889,615	222,404	25%	222,404
Locally Raised Revenues	272,133	272,133	85,875	32%	85,875
Multi-Sectoral Transfers to LLGs_NonWage	1,151,720	1,151,720	237,611	21%	237,611
Programme Conditional Grant - Non Wage Recurrent	5,557,787	5,557,787	1,477,479	27%	1,477,479
Development Revenues	426,949	426,949	4,000	1%	4,000
District Discretionary Equalisation Development Grant	41,701	41,701	0	0%	0
Locally Raised Revenues	26,000	26,000	4,000	15%	4,000
Multi-Sectoral Transfers to LLGs_Gou	259,247	259,247	0	0%	0
Transitional Conditional Grant - Development	100,000	100,000	0	0%	0
Total Revenues Shares	8,417,175	8,417,175	2,057,111	24%	2,057,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	889,615	889,615	178,671	20%	178,671
Non Wage	7,100,611	7,100,611	1,234,271	17%	1,234,271
Development Expenditure					
Domestic Development	426,949	426,949	3,920	1%	3,920
External Financing	0	0	0	0%	0
Total Expenditure	8,417,175	8,417,175	1,416,862	17%	1,416,862
C: Unspent Balances					
Recurrent Balances	2,053,111	3410498.63825	640,169		
Wage		222,404	43,732	-17,867,149%	
Non Wage		1,830,707	596,436	-107,711,458,851,636,240%	
Development Balances			80		
Domestic Development			80	-15,016,325%	
External Financing			0	0%	
Total Unspent			640,249	-139,629,082%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Departmental Budget Performance Summary – Quarter I

During the quarter under review, the Department received UGX 2,057,111,000 representing 24% of the approved annual budget.

The Department expended UGX 1,416,862 during the quarter. This reflected a budget absorption rate of 17% against the total approved budget.

Reasons for unspent balances on the bank account

A total of UGX 640,249,000 remained unspent by the end of the quarter. The unutilized funds were earmarked for the payment of salaries for the vacant positions. In addition, part of the non-wage funds was intended for the payment of pensioners, the files were not yet ready.

Highlights of physical performance by end of the quarter

Key Achievements during the Quarter

District condolence contributions towards burial arrangements for staff

Mrs. Namiiro Ruth, sister to the District Speaker.

Mrs. Nalubowa Joyce, mother to Mr. Kaweesi Richard, Driver, Works Department.

Monitoring service delivery in Budyebbo and Nakasongola County Health Units

Installation of Ethernet connectors and cables to reinstall the biometric attendance machine.

IFMS consultations, website management, and coordination activities

Training of teachers on HCM

Procurement of assorted stationery for Human Resource Payroll Management

facilitation for submission of letters to various ministries including Public Service, ICT, Education Service Commission, and Justice & Constitutional affairs

Advert placement for pre-qualification of bids

Management of court cases

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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	555,691	555,691	158,673	29%	158,673
District Unconditional Grant Non-Wage	59,755	59,755	14,939	25%	14,939
District Unconditional Grant Wage	320,080	320,080	80,020	25%	80,020
Locally Raised Revenues	175,856	175,856	63,714	36%	63,714
Development Revenues	220,000	220,000	122,250	56%	122,250
Locally Raised Revenues	220,000	220,000	122,250	56%	122,250
Total Revenues Shares	775,691	775,691	280,923	36%	280,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,080	320,080	56,778	18%	56,778
Non Wage	235,611	235,611	62,235	26%	62,235
Development Expenditure					
Domestic Development	220,000	220,000	971	0%	971
External Financing	0	0	0	0%	0
Total Expenditure	775,691	775,691	119,983	15%	119,983
C: Unspent Balances					
Recurrent Balances	158,673	257060.125	39,660		
Wage		80,020	23,242	-5,677,787%	
Non Wage		78,653	16,418	-11,947,572%	
Development Balances			121,279		
Domestic Development			121,279	-376,139,491,888,210,560%	
External Financing			0	0%	
Total Unspent			160,939	-11,717,415%	

Summary of Department Revenues and Expenditure by Source

The departments' approved annual budget Ugx.775,691,000. The cumulative release for the Quarter 1 was Ugx. 280,923,000 of the approved budget, of which Ugx. 158,673,000 was recurrent revenues and Ugx.122,250,000 development revenues. The Quarter under review, Ugx.280,923,000 was released, of which Ugx. 119,983,000 was spent (representing 15%of the approved budget)

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Of the the funds received,Ugx.160,939,000 was unspent o/w, 23,242,00 was wage for finance staff who hadnot accessed the payroll and unfilled positions after promotions, Ugx.16,418 was non wage meant for production of copies of approved budget for 2025/2026FY,part of funds for preparation of budget conference and for purchase of small office equipment and Ugx. 121,279,000 was domestic development revenue for partial payment of Local Revenue mobilization van not spent cos the service provider requested for 100% payment.

Highlights of physical performance by end of the quarter

- Carried out local revenue mobilisation, monitoring and collection and realised collections worth UGX. 648,078,726 against the Quarterly target of UGX.500,000,000
- Held 1 local revenue performance review meetings and 1 refresher trainings on IRAS
- Submitted draft Financial Statements for 2024/2025FY to OAG
- Held 1 Budget Desk Meeting
- Procurement of accounting and expenditure stationery
- Attended Parliamentary PAC
- Submitted Quarter four performance report for 2024/2025FY
- Paid staff salaries
- Recurrent IFMIS expenses paid
- Facilitated LR monitoring and supervision for both political and technical staff
- Day to day office expenses paid
- Local Revenue mobilization van serviced and maintained.
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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	920,293	920,293	230,073	25%	230,073
District Unconditional Grant Non-Wage	426,744	426,745	106,686	25%	106,686
District Unconditional Grant Wage	240,115	240,115	60,029	25%	60,029
Locally Raised Revenues	253,433	253,433	63,358	25%	63,358
Development Revenues	50,252	50,252	1,250	2%	1,250
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	5,000	5,000	1,250	25%	1,250
Total Revenues Shares	970,545	970,545	231,323	24%	231,323
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,115	240,115	44,571	19%	44,571
Non Wage	680,178	680,178	140,603	21%	140,603
Development Expenditure					
Domestic Development	50,252	50,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	970,545	970,545	185,175	19%	185,175
C: Unspent Balances					
Recurrent Balances	230,073	365744.0685	44,899		
Wage		60,029	15,457	-4,457,138%	
Non Wage		170,045	29,441	-25,944,350%	
Development Balances			1,250		
Domestic Development			1,250	-1,591,296%	
External Financing			0	0%	
Total Unspent			46,149	-18,286,156%	

Summary of Department Revenues and Expenditure by Source

The approved budget for the department is Shs. 970,545, the Cumulative release for Qtr I was Shs: 231,323. Shs: 230,073 was recurrent revenue and Shs: 1,250 was Development revenue.
The revenue amounting to Shs. 185,175 was spent representing 19% of the Quarterly release.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- The unspent balance of Shs: 46,149 representing 6%
- Two Chairperson of L.C III died
 - Ex-gratia to Chairperson's L.C which is paid at the end of financial year
 - One council meeting & one standing committee meeting did not sit.

Highlights of physical performance by end of the quarter

- Salary paid
- One Standing Committee held
- One Council meeting held
- One business committee held
- Office operational cost paid to executive members, Committee chairperson's and technical staff.
- Ex-gratia paid to District Councilors & LLG Councilors
- Assorted stationery procured
- Repair of Chairperson's vehicle
- Car wash for District Chairperson
- Facilitation of E-cash payments
- Fuel for District Chairperson
- Chairperson's travel
- One DSC Meetings held
- Office operational cost paid to Chairperson DCS
- One DSC meeting held
- Retention paid to members of DSC.
- Office operational cost paid to Chairperson DLB
- DLB meeting held
- Stationery of DLB Paid
- Retention fee paid to members of DLB
- Office operational cost paid to Chairperson LGPAC
- One LGPAC Meeting held
- Retention paid to members of LGPAC
- 3 DCC meeting held
- Submission DCC reports to different line ministries

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,508,051	2,739,644	777,913	31%	777,913
District Unconditional Grant Non-Wage	13,325	13,325	3,331	25%	3,331
District Unconditional Grant Wage	226,598	226,598	56,650	25%	56,650
Locally Raised Revenues	26,335	26,335	6,586	25%	6,586
Other Transfers from Central Government	0	231,593	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	603,592	603,592	301,796	50%	301,796
Programme Conditional Grant - Wage Recurrent	1,638,202	1,638,202	409,550	25%	409,550
Development Revenues	250,589	250,589	125,294	50%	125,294
Programme Conditional Grant - Development	250,589	250,589	125,294	50%	125,294
Total Revenues Shares	2,758,640	2,990,233	903,207	33%	903,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,864,800	1,864,800	356,388	19%	356,388
Non Wage	643,252	874,844	152,545	24%	152,545
Development Expenditure					
Domestic Development	250,589	250,589	12,436	5%	12,436
External Financing	0	0	0	0%	0
Total Expenditure	2,758,640	2,990,233	521,370	19%	521,370
C: Unspent Balances					
Recurrent Balances	777,913	1286844.236	268,979		
Wage		466,200	109,812	-35,638,848%	
Non Wage		311,713	159,168	-46,113,864%	
Development Balances			112,858		
Domestic Development			112,858	393,776,584,049,336,800%	
External Financing			0	0%	
Total Unspent			381,837	-51,233,772%	

Summary of Department Revenues and Expenditure by Source

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

The department approved an annual budget of 2,758,640 000=, revised to 2,990,233,000=. The cumulative release for the Quarter 1 was 903,207,000= (33% of the approved budget, of which 777,913,000= was the recurrent revenues and 125,294,000= was the development revenues. And 50% of the conditional grant was released)

The Quarter under review, Ugx 903,207,000= was released, of which Ugx 521,370,000= was spent (19% of the approved budget)

Reasons for unspent balances on the bank account

- The unspent balances on Wage worth 109,812,000= was for staff recruited who were yet to access the payroll
- The Unspent balances on Non-wage worth 159,168,000= were funds for quarter 2, the department received 50% of the program conditional grant
- The unspent balances on development worth 112,858,000= were funds for the departments development project yet to be accomplished

Highlights of physical performance by end of the quarter

- Salary 48 staff
- 230 traing for 6,579 fmers
- 481 visits for 5,599 fmers
- Estab 1 energy saving smoking kiln
- Organised Fmer into Coop
- P & Distrbtd 5 bee suits & 2 smokers
- Bstoped Vaccination, Surveillance, Fish catch assessment,
- 3 radio show on LDM, UFF&P, PHH
- TB & Spvn of input dealer, product handler, PDM EGs, Fmer & staffs
- Inspectd of 12 s-slab, 15 milk cooler, 2 HPC, FLS for Hygiene & standards, Check pts, ALpts
- Collectd & Tested 67 blood sample
- With TILED, held fisher folk coop mtg
- 50 Tsetse fly deployt, monitrng & harvestg at Kafu & Nabyetereka
- Vermin trap deployt, montd 130 monkey & 2 W-pig killed
- Cmty traing in VC & baiting
- Vhunting in Kal & Mayirikiti
- 68 PDCs facilitd
- Trained 78 PDM EGs in yield enhancing & CSA tech
- Comte Monitord Crop
- Staff Traing in records
- Private Extn provider mtg
- Fmer field day for 43 at Zengebe
- 142 fmer trained at 5 FFS
- 3 MSI demo maintd & Functional
- Services - Guard, Compound, electricity, water
- 16 MC & 2 Vehicle serviced
- Admin

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,293,002	7,293,002	1,828,954	25%	1,828,954
District Unconditional Grant Non-Wage	6,114	6,114	1,529	25%	1,529
District Unconditional Grant Wage	380,978	380,978	95,244	25%	95,244
Locally Raised Revenues	11,192	11,192	8,501	76%	8,501
Programme Conditional Grant - Non Wage Recurrent	660,266	660,266	165,067	25%	165,067
Programme Conditional Grant - Wage Recurrent	6,234,452	6,234,452	1,558,613	25%	1,558,613
Development Revenues	960,488	960,488	0	0%	0
District Discretionary Equalisation Development Grant	120,000	120,000	0	0%	0
External Financing	659,942	659,942	0	0%	0
Programme Conditional Grant - Development	180,546	180,546	0	0%	0
Total Revenues Shares	8,253,490	8,253,490	1,828,954	22%	1,828,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,615,430	6,615,430	1,522,028	23%	1,522,028
Non Wage	677,572	677,572	172,151	25%	172,151
Development Expenditure					
Domestic Development	300,546	300,546	0	0%	0
External Financing	659,942	659,942	0	0%	0
Total Expenditure	8,253,490	8,253,490	1,694,179	21%	1,694,179
C: Unspent Balances					
Recurrent Balances	1,828,954	3517424.98825	134,774		
Wage		1,653,857	131,829	-152,202,801%	
Non Wage		175,096	2,945	-33,978,854%	
Development Balances			0		
Domestic Development			0	-10,433,023%	
External Financing			0	-16,498,550%	
Total Unspent			134,774	-167,588,989%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Departmental Budget Performance Summary – Quarter I
During the quarter under review, the Department received UGX 1,828,954,000 representing 22% of the approved annual budget.
The Department expended UGX 1,694,179,000 during the quarter. This reflected a budget absorption rate of 21% against the total approved budget.

Reasons for unspent balances on the bank account

A total of UGX 134,774,000 remained unspent by the end of the quarter. The unutilized funds were earmarked for the payment of salaries for the newly recruited health staff who were yet to access the payroll and non-wage for vehicle repair.

Highlights of physical performance by end of the quarter

- Review meeting with health environment staff conducted
- Integrated support supervision conducted across health facilities
- Spot checks carried out in health facilities
- Vaccines distributed to health facilities
- Cold chain equipment maintained and functional
- Health stores effectively managed
- Utility bills paid to ensure uninterrupted services

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,991,304	14,991,304	3,990,464	27%	3,990,464
District Unconditional Grant Non-Wage	7,738	7,738	1,935	25%	1,935
District Unconditional Grant Wage	103,610	103,610	25,903	25%	25,903
Locally Raised Revenues	7,686	7,686	7,686	100%	7,686
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,947,484	2,947,484	982,495	33%	982,495
Programme Conditional Grant - Wage Recurrent	11,889,786	11,889,786	2,972,446	25%	2,972,446
Development Revenues	466,134	466,134	0	0%	0
District Discretionary Equalisation Development Grant	39,910	39,910	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	426,224	426,224	0	0%	0
Total Revenues Shares	15,457,438	15,457,438	3,990,464	26%	3,990,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,993,396	11,993,396	2,890,021	24%	2,890,021
Non Wage	2,997,908	2,997,908	935,475	31%	935,475
Development Expenditure					
Domestic Development	466,134	466,134	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,457,438	15,457,438	3,825,495	25%	3,825,495
C: Unspent Balances					
Recurrent Balances	3,990,464	7571630.3025	164,969		
Wage		2,998,349	108,328	-316,129,440,15	9,136,640%
Non Wage		992,115	56,640	-167,333,946%	
Development Balances			0		
Domestic Development			0	-14,860,128%	
External Financing			0	0%	
Total Unspent			164,969	-378,559,075%	

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department's annual budget was UGX 15,457,438,000. In quarter one, a total of UGX. 3,990,464,000 was received, which was recurrent. There was no development revenue.
For expenditure, the recurrent funds spent were UGX. 3,825,495,000, of which UGX. 2,890,021,000 was Wage, UGX. 935,475,000 was Non-wage. There was no development expenditure.

Reasons for unspent balances on the bank account

The unspent balances were UGX. 164,969,000 of which 108,000,000 were funds for renovation of classrooms and UgX 56,640,000 was wage for staff who had absconded and others who had not accessed pay roll

Highlights of physical performance by end of the quarter

- The Activities Conducted in the Quarter include;
1. Conducted School Inspection to 270 Schools as guided by MOES using the e-Inspection tool
 2. Supervised the registration of 4,471 candidates for PLE 2025 from 105 primary schools
 3. Organized and conducted 2 Head teachers’ meetings/ trainings
 4. 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. Carried out Routine School Inspection of term two 2025 to 208 schools using the E-inspection model
 8. Coordinated and conducted co-curricular activities, including Music, Dance and drama where we facilitated two school choirs, i.e. Migyera RC PS and Nakitoma RC PS to the region at Mubende. Migyera RC PS emerged as the champion and represented the region at the National festival, which was held at Mbarara High School. The school was ranked number 42 out of 90 choirs
 9. Coordinated ball games at all le

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,022,088	2,022,088	450,804	22%	450,804
District Unconditional Grant Non-Wage	8,197	8,197	2,049	25%	2,049
District Unconditional Grant Wage	426,181	426,181	106,545	25%	106,545
Locally Raised Revenues	29,119	29,119	7,280	25%	7,280
Other Transfers from Central Government	558,591	558,591	84,930	15%	84,930
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	193,000	193,000	13,250	7%	13,250
District Discretionary Equalisation Development Grant	100,000	100,000	0	0%	0
Locally Raised Revenues	53,000	53,000	13,250	25%	13,250
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	2,215,088	2,215,088	464,054	21%	464,054
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	426,181	426,181	88,084	21%	88,084
Non Wage	1,595,907	1,595,907	79,243	5%	79,243
Development Expenditure					
Domestic Development	193,000	193,000	1,600	1%	1,600
External Financing	0	0	0	0%	0
Total Expenditure	2,215,088	2,215,088	168,926	8%	168,926
C: Unspent Balances					
Recurrent Balances	450,804	672848.448	283,478		
Wage		106,545	18,461	-8,808,387%	
Non Wage		344,259	265,017	-47,477,673%	
Development Balances			11,650		
Domestic Development			11,650	-7,463,417%	
External Financing			0	0%	
Total Unspent			295,128	-16,428,586%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Departmental Budget Performance Summary – Quarter I

During the quarter under review, the Department received UGX 464,054,000 representing 21% of the approved annual budget. The Department expended UGX 168,926,000 during the quarter. This reflected a budget absorption rate of 8% against the total approved budget.

Reasons for unspent balances on the bank account

A total of UGX 295,128,000 remained unspent by the end of the quarter. The unutilized funds were earmarked for road maintenance works. The department in the quater was still handling backlogs for the previous FY.

Highlights of physical performance by end of the quarter

Key Achievements during the Quarter

- Launched the mechanized maintenance of Wantabya-Kamunina road and Nakasongola- Wajjala
- Commissioned the completed road works for last FY ie Nakasongola-Nabiswera road 6km
- Continued to execute the backlog of road maintenance works
- Transferred funds for road maintenance to Urban Councils
- Paid salary to 23 staff in the department
- Paid allowances for staff while undertaking road maintenance works on Wantabya-Kamumina road
- Maintenance of road transport equipment

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,760	200,760	56,665	28%	56,665
District Unconditional Grant Wage	120,057	120,057	30,014	25%	30,014
Locally Raised Revenues	3,000	3,000	750	25%	750
Programme Conditional Grant - Non Wage Recurrent	77,703	77,703	25,901	33%	25,901
Development Revenues	779,505	779,505	0	0%	0
Programme Conditional Grant - Development	764,690	764,690	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	980,264	980,264	56,665	6%	56,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,057	120,057	14,641	12%	14,641
Non Wage	80,703	80,703	18,413	23%	18,413
Development Expenditure					
Domestic Development	779,505	779,505	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	980,264	980,264	33,054	3%	33,054
C: Unspent Balances					
Recurrent Balances	56,665	83243.90875	23,611		
Wage		30,014	15,374	-1,464,067%	
Non Wage		26,651	8,238	-3,832,248%	
Development Balances			0		
Domestic Development			0	-26,176,266%	
External Financing			0	0%	
Total Unspent			23,611	-3,248,736%	

Summary of Department Revenues and Expenditure by Source

Departmental Budget Performance Summary – Quarter I

During the quarter under review, the Department received UGX 56,665,000 representing 6% of the approved annual budget. The Department expended UGX 33,054,000. This reflected a budget absorption rate of 3% against the total approved budget. The low absorption was attributed to under staffing.

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of UGX 23,611,000 remained unspent by the end of the quarter. The unutilized funds were earmarked for the payment of salaries for the Assistant Water Officer -Sanitation, Mobilization, Water Supply and borehole maintenance technician who are yet to be recruited.

Highlights of physical performance by end of the quarter

- Staff salaries paid for the reporting period
- District Water Supply and Sanitation Coordination Committee meeting conducted and facilitated.
- One Extension Staff meeting conducted.
- Office utilities for July–September 2025 procured and provided to support office operations.
- Planning and advocacy meetings conducted at Kalongo, Lwabyata, Lwampanga, Nakitoma, and Kalungi Subcounties.
- Training on data collection and analysis conducted for relevant staff.
- Data on water and sanitation facilities for old water sources collected and analyzed.
- Baseline sanitation survey conducted at potential drilling sites for FY 2025/26
- Fuel procured to facilitate monitoring of water projects by the Chief Administrative Officer during Q1
- Tyre procured and fitted for vehicle UG 6525M.

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	618,214	618,214	162,637	26%	162,637
District Unconditional Grant Non-Wage	7,225	7,225	1,806	25%	1,806
District Unconditional Grant Wage	485,324	485,324	121,331	25%	121,331
Locally Raised Revenues	28,660	28,660	7,165	25%	7,165
Programme Conditional Grant - Non Wage Recurrent	97,005	97,005	32,335	33%	32,335
Development Revenues	12,000	12,000	0	0%	0
District Discretionary Equalisation Development Grant	12,000	12,000	0	0%	0
Total Revenues Shares	630,214	630,214	162,637	26%	162,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	485,324	485,324	93,278	19%	93,278
Non Wage	132,890	132,890	22,088	17%	22,088
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	630,214	630,214	115,366	18%	115,366
C: Unspent Balances					
Recurrent Balances	162,637	269919.71975	47,271		
Wage		121,331	28,053	-9,327,829%	
Non Wage		41,306	19,218	-5,489,737%	
Development Balances			0		
Domestic Development			0	-400,000%	
External Financing			0	0%	
Total Unspent			47,271	-11,373,992%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

During the quarter under review, Natural Resources Department received revenue from the following sources:

- 1) District Unconditional Grant Wage = 121,331,000
- 2) District Unconditional Grant Non-Wage = 1,806,000
- 3) Locally Raised Revenues = 2,866,000
- 4) Programme Conditional Grant - Non-Wage Recurrent = 32,335,000

In total we received shillings one hundred fifty-eight million, three hundred thirty-eight thousand (158,338,000).

Reasons for unspent balances on the bank account

At the end of the quarter, we remained with the following funds on the bank account:

- 1) Wage = 28,053,000
- 2) Non-Wage = 19,218,000
- Total = 47,271,000

Unspent balance on wage is for the vacant positions of Senior Environment Officer, Senior Forestry Officer and a Forestry Ranger.

The unspent balance on non-wage is money that was already committed for environmental compliance inspections/enforcement, a laptop and for paying wages of the workers in the District Tree Nursery.

Highlights of physical performance by end of the quarter

- 1) Trained community members in Kamirampango, in sustainable wetland management practices.
- 2) Held engagement meetings with different key development partners.
- 3) Carried out land and site inspections for different applicants, across the District.
- 4) Trained residents of Kazwama TC in sustainable solid waste management practices.
- 5) Trained workers at Maranatha Complex II construction site, on HIV/AIDS.
- 6) Trained workers of Nile Fibre Board Ltd., in environmental health and safety practices.
- 7) Conducted environmental compliance inspections at various facilities and sites across the District.
- 8) Held an extended DENRC) meeting at Production Hall.
- 9) Had an engagement meeting with sand miners, land lords, TCs, SASs and District Leadership at Nakasongola TC Hall, on illegal sand mining across the District.
- 10) Procured assorted tree seedlings for Nabiswera SC and the District HQ.
- 11) Held one DPPC meeting.
- 12) Organised a physical planning sensitisation meeting in Kinoni TC.

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	280,273	280,273	70,068	25%	70,068
District Unconditional Grant Non-Wage	5,629	5,629	1,407	25%	1,407
District Unconditional Grant Wage	209,123	209,123	52,281	25%	52,281
Locally Raised Revenues	9,707	9,707	2,427	25%	2,427
Programme Conditional Grant - Non Wage Recurrent	55,814	55,814	13,953	25%	13,953
Development Revenues	37,239	37,239	0	0%	0
Other Transfers from Central Government	37,239	37,239	0	0%	0
Total Revenues Shares	317,511	317,511	70,068	22%	70,068
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,123	209,123	38,031	18%	38,031
Non Wage	71,150	71,150	11,668	16%	11,668
Development Expenditure					
Domestic Development	37,239	37,239	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	317,511	317,511	49,699	16%	49,699
C: Unspent Balances					
Recurrent Balances	70,068	119517.179	20,369		
Wage		52,281	14,250	-3,803,104%	
Non Wage		17,787	6,119	-2,902,752%	
Development Balances			0		
Domestic Development			0	-893,470%	
External Financing			0	0%	
Total Unspent			20,369	-4,899,836%	

Summary of Department Revenues and Expenditure by Source

In quarter one, the department received UGX 70,068,000/(22%) of the 317,511,000 approved budget. Sh.49,699,000 was spent representing 16% of the received revenue and the unspent was Sh.20,369,000 representing 6% of which 6,119,000 was none wage recurrent and sh,14250,000 was wage unspent.

Reasons for unspent balances on the bank account

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

- The un spent wage worth UGX 14,250,000/= was attributed to delay in accessing of the payroll of some newly recruited staff in the department
- The unspent none wage recurrent worth UGX. 6,119,000 was meant for purchase of computer which was not bought since the funds were not enough and also the delayed requisitioning for funds meant for the Youth council and the women council for Q1

Highlights of physical performance by end of the quarter

Supervised National special grant for persons with disabilities (NSG-PWD) Kazwama,
Inspections of work Places
Arbitration and settlement of labour cases / complains
Monitored and inspected livelihood programs.
Represented juveniles in court.
Mobilized, sensitized and created awareness on livelihood programs like GROW, NSG-PWD, joint UWEP/YLP
Registered group

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	454,564	454,564	119,841	26%	119,841
District Unconditional Grant Non-Wage	68,168	68,168	17,042	25%	17,042
District Unconditional Grant Wage	350,000	350,000	87,500	25%	87,500
Locally Raised Revenues	36,396	36,396	15,299	42%	15,299
Development Revenues	89,403	89,403	900	1%	900
District Discretionary Equalisation Development Grant	83,403	83,403	0	0%	0
Locally Raised Revenues	6,000	6,000	900	15%	900
Total Revenues Shares	543,967	543,967	120,741	22%	120,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	32,769	9%	32,769
Non Wage	104,564	104,564	30,719	29%	30,719
Development Expenditure					
Domestic Development	89,403	89,403	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	543,967	543,967	63,488	12%	63,488
C: Unspent Balances					
Recurrent Balances	119,841	177128.95975	56,353		
Wage		87,500	54,731	-3,276,900%	
Non Wage		32,341	1,622	-5,653,655%	
Development Balances			900		
Domestic Development			900	-105,831,323,632,086,960%	
External Financing			0	0%	
Total Unspent			57,253	-6,228,059%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Departmental Budget Performance Summary – Quarter II

During the quarter under review, the Department received UGX 120,741,000 representing 22% of the approved annual budget.

The Department expended UGX 63,488,000 during the quarter. This reflected a budget absorption rate of 12% against the total approved budget. The low absorption

Reasons for unspent balances on the bank account

A total of UGX 57,253,000 remained unspent by the end of the quarter. The unutilized funds were earmarked for the payment of salaries for the Senior Planner (a vacant position yet to be filled) and the Statistician, who is yet to access the payroll. In addition, part of the non-wage funds was intended for the payment of food and refreshments supplied during DTPC meetings. However, the supplier had not been paid by the end of the quarter due to the late release of local revenue.

Highlights of physical performance by end of the quarter

- Key Achievements in the Quarter
- District Internal Assessment Exercise for FY 2024/25 successfully conducted and facilitated.
- Mock Assessment Exercise for Lower Local Governments (LLGs) for FY 2024/2025 effectively conducted and facilitated.
- District Documentary script on project implementation for the last five years prepared and compiled.
- PBS coordination and review meetings successfully held
- Office operations for the period of July – September 2025 effectively facilitated and maintained
- District Technical Planning Committee (DTPC) meetings facilitated and successfully conducted.
- District quarterly performance reports produced and submitted to MoFPED
- Departmental computers repaired, serviced, and maintained in functional condition.
- District performance contract prepared and submitted to MoFPED and MoLG

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,126	135,126	33,782	25%	33,782
District Unconditional Grant Non-Wage	17,133	17,133	4,283	25%	4,283
District Unconditional Grant Wage	96,453	96,453	24,113	25%	24,113
Locally Raised Revenues	21,540	21,540	5,385	25%	5,385
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,126	135,126	33,782	25%	33,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,453	96,453	13,962	14%	13,962
Non Wage	38,673	38,673	8,860	23%	8,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,126	135,126	22,822	17%	22,822
C: Unspent Balances					
Recurrent Balances	33,782	55053.281	10,960		
Wage		24,113	10,151	-1,396,178%	
Non Wage		9,668	808	-1,688,157%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,960	-2,248,397%	

Summary of Department Revenues and Expenditure by Source

The Department received UGX 33.782 Million(25%), o/w UGx 13.962 million is for Wage, UGX 4.283 Unconditional Grant non wage and Ugx 5.385 was Locally generated revenue. The expenditure in the quarter amounted to UGX 22.822 millions.

Reasons for unspent balances on the bank account

The Unspent balance is for the post of Principal Internal Auditor yet to be filled and Subscription for ICPAU.

Highlights of physical performance by end of the quarter

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Day to day office expenses paid, attended Parliamentary PAC kampala, Motorcycles maintained, q4 report produced, small office equipments procured, field reviews done, monthly data capture verified, staff salaries paid, Cordiination with ministries and other government agencies done, VAT and financial shortfall report produced.

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,588	164,588	41,147	25%	41,147
District Unconditional Grant Non-Wage	1,500	1,500	375	25%	375
District Unconditional Grant Wage	94,394	94,394	23,599	25%	23,599
Locally Raised Revenues	7,000	7,000	1,750	25%	1,750
Programme Conditional Grant - Non Wage Recurrent	61,694	61,694	15,424	25%	15,424
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	184,588	184,588	41,147	22%	41,147
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,394	94,394	12,982	14%	12,982
Non Wage	70,194	70,194	9,620	14%	9,620
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	184,588	184,588	22,602	12%	22,602
C: Unspent Balances					
Recurrent Balances	41,147	63749.022	18,545		
Wage		23,599	10,616	-1,298,240%	
Non Wage		17,549	7,929	-2,699,263%	
Development Balances			0		
Domestic Development			0	-600,000%	
External Financing			0	0%	
Total Unspent			18,545	-2,219,043%	

Summary of Department Revenues and Expenditure by Source

The Total revenue received is shs 40,097,000 of which shs 23,599,000 was wage, 375,000 was Unconditional Non Wage, Shs 1,750,000 was Local revenue, shs 15,424,000 was Conditional sector grants(Private Sector transformation and Tourism Development).

Total Expenditure during the quarter was shs 22, 602,000 of which shs 12,952,000 was Wage and shs 9,620,000 was Non wage.

VOTE: 903 Nakasongola District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance during the quarter was shs 18,545,000 of which shs 10,616,000 was Wage and shs 7,929,000 wage non wage. Reason for the unspent balance was for Wage, it was for unrecruited staff (Senior Commercial Officer, Commercial Officer and Tourism Officer) and 1 Commercial Officer who absconded from duty. Non wage it was for activities the requisitions were prepared but by the end of the quarter requestions were still on the system but its now paid

Highlights of physical performance by end of the quarter

Started on profiling of identified Tourism sites.

Support supervised PDM SACCO operations in the process of disabusing second butch of FY 2024/2025 loans.

Organized Special General meeting in all the PDM SACCOs to train leaders and electing additional Executive members. Supported and supervised EMYOOGA SACCOs and assisted in grant application for additional seed capital shs 260 million was received in 13 SACCOs.

Trained 5 groups in SACCO formation out of which 2 Groups were registered as Cooperatives (Presidential Initiative Skilled Youth SACCO and Christian Vision SACCO Migyera.

Staff salary was paid fully in the quarter
Participated in World Cooperative and World Tourism day celebrations.

Visited Zziwa Rhino Sanctuary for bench marking and capacity building on tourism development.

Organised 1st General Meeting for Presidential Initiative Skilled Youth SACCO.

Conducted a training for leaders of Presidential Initiative Skilled Youth SACCO

A

VOTE: 903 Nakasongola District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
LLGs supervised on service delivery performance	Monitoring service delivery in Nabiswera Sub-County (Health Facilities and PDM Activities) Monitoring water projects in Kalongo & Kalungi Sub-Counties, and launch of staff house construction at Kamirampango. Conducted performance improvement meetings	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,800	2,200
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	14,200	3,550
Wage	0	0
Non-Wage	14,200	3,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

ICT services coordinated	Installation of Ethernet connectors and cables to reinstall the biometric attendance machine Facilitation of IT Officer and Ag. Communications Officer for IFMS consultations, website management, and coordination activitie	n/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,920	288
222001 Information and Communication Technology Services.	2,580	387
227001 Travel inland	4,500	675
Total for Key Service Area	9,000	1,350
Wage	0	0
Non-Wage	9,000	1,350
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	45
Total for Key Service Area	500	45
Wage	0	0
Non-Wage	500	45
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District compound maintained	Sanitation facilities and district compound maintained	nil
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	2,400	360
223001 Property Management Expenses	497,820	720
263402 Transfer to Other Government Units	912,915	0
Total for Key Service Area	1,414,135	1,230
Wage	0	0
Non-Wage	1,076,325	1,230
GoU Dev	337,810	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14030201 Capacity of public servants enhanced

Schools, Health centers and NGOs monitored and supervised	NA	
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	16,114	5,640

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,850	3,713
228002 Maintenance-Transport Equipment	50,476	12,539
Total for Key Service Area	81,441	21,891
Wage	0	0
Non-Wage	65,441	17,971
GoU Dev	16,000	3,920
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and disposal activities implemented	Payment for advert placement for pre-qualification of bids.	nil
	Facilitation towards submission of procurement reports for June & July 2025 to PPDA, Ministry of Finance, and Ministry of Local Government.	
	Procurement of assorted stationery, printer cartridge	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	3,000	450
Total for Key Service Area	12,000	5,700
Wage	0	0
Non-Wage	12,000	5,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated	Procurement of assorted stationery, small office equipment, and payment of lunch allowances for Central Registry staf	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	315
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,800	700

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,000	1,740
Total for Key Service Area	13,800	3,230
Wage	0	0
Non-Wage	13,800	3,230
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Court cases settled, security personnel paid, Burial expenses handled, Official functions celebrated	District condolence contributions towards burial arrangement Meetings and seminars attended Monitoring and supervision of Capital Projects (UGIFT) for Q1 FY 2025/2026. Court cases handled	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	300
221005 Official Ceremonies and State Functions	15,000	3,650
221009 Welfare and Entertainment	5,450	758
221020 Litigation and related expenses	52,000	9,730
223004 Guard and Security services	7,200	1,800
227001 Travel inland	4,500	2,000
228004 Maintenance-Other Fixed Assets	2,000	300
263402 Transfer to Other Government Units	49,000	12,250
273102 Incapacity, death benefits and funeral expenses	23,000	3,400
Total for Key Service Area	160,150	34,188
Wage	0	0
Non-Wage	160,150	34,188
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

109 Administration Staff paid salary, 226 pensioners paid Monthly Salary	109 staff paid salary for the months of July, August and September 148 pensioners paid	nil
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VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	889,615	178,671
273104 Pension	2,604,491	191,398
273105 Gratuity	2,835,919	708,906
352881 Pension and Gratuity Arrears Budgeting	117,377	0
Total for Key Service Area	6,447,402	1,078,976
Wage	889,615	178,671
Non-Wage	5,557,787	900,304
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Sub-counties and Town Councils supervised and mentored	Monitoring service delivery performance	nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	27,000	4,715
227004 Fuel, Lubricants and Oils	24,483	5,721
312221 Light ICT hardware - Acquisition	19,116	0
312235 Furniture and Fittings - Acquisition	14,500	0
Total for Key Service Area	102,500	14,786
Wage	0	0
Non-Wage	61,883	14,786
GoU Dev	40,616	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

New staff inducted	Facilitation of HR Officers (HRO, SHRO, and PHRO) to travel to the Ministry of Public Service for consultations on Human Capital Management (HCM), pensions, and gratuity issues. Training of teachers on HCM Rewards and sanction meetings held	nil
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VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	11,085	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	11,687	2,920
227001 Travel inland	7,800	1,950
Total for Key Service Area	35,572	9,370
Wage	0	0
Non-Wage	24,487	9,370
GoU Dev	11,085	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of service delivery performance conducted	Follow up on accountabilities for funds transferred to Lower Local Governments and Town Councils (Q1 FY 2025/2026 Departmental quarterly performance report prepared and submitted Payment of staff welfare	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,809	271
221011 Printing, Stationery, Photocopying and Binding	2,634	415
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	2,000	500
263402 Transfer to Other Government Units	105,032	237,611
Total for Key Service Area	114,475	239,547
Wage	0	0
Non-Wage	93,038	239,547
GoU Dev	21,437	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

	Payment for airtime, stationery, printer cartridges, small office equipment, and consumables for the CAO’s office	nil
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	3,300	825
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	1,900	475
222001 Information and Communication Technology Services.	400	100
Total for Key Service Area	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,417,175	1,416,862
Wage	889,615	178,671
Non-Wage	7,100,611	1,234,271
GoU Dev	426,949	3,920
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting	One sensitization engagement with Senior Health Environment Officer on HIV/AIDS during Local Review meeting with Revenue collectors at production Hall, District Headquarters	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

Production of final accounts for 2024/2025,Day to day office expenses paid,	- Produced &submitted consolidated financial statements for 2024/2025 to accountant general - Produced & submitted draft financial statements for 2024/2025 to OAG - Day to day Office expenses paid - Parliamentary PAC attended	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	264
221011 Printing, Stationery, Photocopying and Binding	6,944	1,558
221012 Small Office Equipment	500	93
222001 Information and Communication Technology Services.	1,700	175
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	5,000	610
Total for Key Service Area	33,200	7,200
Wage	0	0
Non-Wage	33,200	7,200
GoU Dev	0	0

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

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

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Purchase of vehicle for Local revenue mobilisation (Administrative support)	-Attended 2 day workshop on LR mobilisation strategies at Makerere -Facilitated LR monitoring & collection by political and technical staff - Day to day office operations of revenue and cash office paid -Coordinated and monitored IRAS activities	Funds warranted for purchase of Local Revenue mobilisation van not spent because the service provider requested for full payment which hadnt been realised.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,250
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	230
221011 Printing, Stationery, Photocopying and Binding	5,280	1,800
222001 Information and Communication Technology Services.	5,900	1,945
227001 Travel inland	11,000	4,750
227004 Fuel, Lubricants and Oils	11,400	4,350
228002 Maintenance-Transport Equipment	1,000	250
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	245,080	15,575
Wage	0	0
Non-Wage	45,080	15,575
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Held Refresher trainings on IRAS to ensure digitalised Local Revenue mobilisation ,supervision and collection	Held Refresher one training on IRAS to ensure digitalised Local Revenue mobilisation ,supervision and collection - Up dated Tax payer registers,Assesments and collection	NA
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PIAP Output: 18020201 Local Government own source revenue growth

Day to day expenses paid,Coordination with line ministries,supply of printed revenue stationery,local revenue mobilisation van maintained,IFMS recurrent costs paid,staff salaries paid,computer consumable paid,staff meeting held	Day to day expenses paid,Coordination with line ministries,supply of printed revenue stationery,local revenue mobilisation van maintained,IFMS recurrent costs paid,staff salaries paid,computer consumable paid,staff meeting held	NA
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VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	320,080	56,778
221002 Workshops, Meetings and Seminars	1,600	400
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	1,438	349
221011 Printing, Stationery, Photocopying and Binding	37,260	16,832
221012 Small Office Equipment	1,438	359
221016 Systems Recurrent costs	44,000	9,170
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,099	275
227001 Travel inland	28,840	6,882
227004 Fuel, Lubricants and Oils	12,000	3,400
228002 Maintenance-Transport Equipment	6,000	900
228004 Maintenance-Other Fixed Assets	3,000	450
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Key Service Area	469,211	96,658
Wage	320,080	56,778
Non-Wage	129,131	38,910
GoU Dev	20,000	971
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Computer consumables paid,Production of the approved budget estimates 2025/2026, Subscriptions paid	Computer consumables paid, Production of the approved budget estimates 2025/2026, Subscriptions paid, motorcycles serviced and repaired, Day to day office expenses paid	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,200	0
221011 Printing, Stationery, Photocopying and Binding	7,600	300
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,900	0
227001 Travel inland	2,000	0
Total for Key Service Area	27,200	300
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,200	300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	775,691	119,983
	Wage	320,080	56,778
	Non-Wage	235,611	62,235
	GoU Dev	220,000	971
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Quarterly Reports submitted to the line ministry	Three DCC Committee meeting held and Delivery of reports to line ministries	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,789	1,190
227001 Travel inland	1,700	425
Total for Key Service Area	6,489	1,615
Wage	0	0
Non-Wage	6,489	1,615
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

7 meetings conducted , Quarterly reports submitted , Quarterly Assorted Stationery procured, Retain Fee paid, Operational costs paid	One DSC held, Retainer Fee paid, Office operation paid to Chairperson & Sec, staff welfare paid , Salary paid to Chairperson DSC.	Non realise for EU Grant(Dev't)
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
211107 Boards, Committees and Council Allowances	28,560	3,890
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	3,560	0
221009 Welfare and Entertainment	6,820	955
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,262	0
227001 Travel inland	10,542	1,301
Total for Key Service Area	59,064	7,346
Wage	0	0
Non-Wage	33,812	7,346
GoU Dev	25,252	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly reports submitted, Quarterly DLB Meeting held, Retain meeting paid	Office operation paid to Sec. & Chairperson, Assorted stationery, Retainer fee paid and One DLB Meeting held.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
211107 Boards, Committees and Council Allowances	1,777	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	280	0
227001 Travel inland	5,300	1,325
Total for Key Service Area	17,357	3,575
Wage	0	0
Non-Wage	17,357	3,575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

22 Staff Salaries paid, 2 District council meetings held, 2 Standing Comittee meeting held, 2 Business Committee meeting held, Assorted stationery procured, Motor vechile repaired, Office operational cost paid, Chairperson's car washed, 6 District Excutive meetings held, Meals and refreshments paid for Council, DEC & Committee, Ex-gratia for District Councilors & LLGs Councilors paid.	Staff Salaries paid, 1 District council meeting held, 1 Business Committee meeting held, Office operational cost paid, Staff welfare paid, Assorted stationery procured, Motor Vehicle repaired, Chairperson car washed and Ex-gratia paid	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	240,115	44,571
211105 Ex-Gratia for Political leaders.	159,103	31,502
211107 Boards, Committees and Council Allowances	205,262	41,110
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	27,019	6,739
221011 Printing, Stationery, Photocopying and Binding	23,085	5,771
221012 Small Office Equipment	3,600	432
222001 Information and Communication Technology Services.	11,000	2,750
227001 Travel inland	58,180	14,213
227004 Fuel, Lubricants and Oils	12,000	3,000

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,806	2,220
282101 Donations	2,400	600
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	764,771	153,708
Wage	240,115	44,571
Non-Wage	519,656	109,136
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Assorted Stationery supplied , Three meetings paid, Retain fee paid	One LGPAC meeting paid, retainer fee paid to members, Submission of reports to relevant ministries and Office operational cost paid to Chairperson	Non realise for EU Grant(Dev't)
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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)	7,200	1,800
211107 Boards, Committees and Council Allowances	14,122	1,931
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,750	0
221011 Printing, Stationery, Photocopying and Binding	1,426	0
221012 Small Office Equipment	561	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	12,400	1,025
313235 Furniture and Fittings - Improvement	1,800	0
Total for Key Service Area	42,258	4,756
Wage	0	0
Non-Wage	22,258	4,756
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	80,606	14,175
Total for Key Service Area	80,606	14,175
Wage	0	0
Non-Wage	80,606	14,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	970,545	185,175
Wage	240,115	44,571
Non-Wage	680,178	140,603
GoU Dev	50,252	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,706	790
222001 Information and Communication Technology Services.	5,582	0
224003 Agricultural Supplies and Services	19,500	0
227001 Travel inland	14,240	0
227004 Fuel, Lubricants and Oils	27,605	7,500
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Key Service Area	115,633	10,790
Wage	0	0
Non-Wage	0	0
GoU Dev	115,633	10,790
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Conduct 230 trainings to 6,593 farmers in management practices, pest, vector and disease management, post harvest handling, value addition processes and standards, Conduct 481 farm visits for 5,539 farmers, Construct 5 energy saving smoking kilns, establish bee forage demonstrations, Conduct awareness raising for HIV/AIDs management Repair and service 19 Motorcycle, Pay costs for Stationery, Airtime and mobile services	-Conduct 230 trainings to 6,579 fmers in mgt practices, vector & dzz mgt, PHH, & standards -Conducted 481 visits for 5,599 fmrs -Established 1 energy saving smoking kiln -2 Radio talk show - Organise finer into Cooperatives -5 bee suits + 2 smoker -Admin	- Inadequate processing and Value addition equipment's -Lack of farm records by most farmers
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,223	9,781
221011 Printing, Stationery, Photocopying and Binding	15,370	3,909
222001 Information and Communication Technology Services.	16,201	4,658
224003 Agricultural Supplies and Services	47,526	1,500
225204 Monitoring and Supervision of capital work	18,393	4,430
227001 Travel inland	41,183	7,880
227004 Fuel, Lubricants and Oils	123,050	61,525
228002 Maintenance-Transport Equipment	15,476	4,018

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	308,422	97,700
Wage	0	0
Non-Wage	308,422	97,700
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

2 HOS planning and review meeting Quarterly Consultative travels to MAAIF and information centres Quarterly supervisory and Technical backstopping to staff, private service providers and input dealers 1 radio talkshows Pay for Vehicle servicing and repairs water, electricity, security guards, compound slashing and cleaning office supplies, airtime and stationery, 68 psrish SACCOs and 502 PDM EGs guided, supervised and monitored to increase agricultural production, productivity and profitability.	-Private Extn providers mtg -Staff Training -2 HOS P&R meeting -Qtrly Consultative travels to MAAIF and information centres -Qtrly supervisory and Technical backstopping to staff -Admin - Compound, Vehicle, Computer, Electricity & Stationary	Non funding of the UCSATP and NOSP projects.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,864,800	356,388
221002 Workshops, Meetings and Seminars	6,875	1,805
221011 Printing, Stationery, Photocopying and Binding	1,893	473
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	5,943	400
223004 Guard and Security services	4,800	0
223005 Electricity	5,893	723
223006 Water	400	100
224003 Agricultural Supplies and Services	96,680	0
225204 Monitoring and Supervision of capital work	4,717	0
227001 Travel inland	8,677	2,169
227004 Fuel, Lubricants and Oils	22,509	10,604
228001 Maintenance-Buildings and Structures	5,721	600
228002 Maintenance-Transport Equipment	1,800	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,865	466
228004 Maintenance-Other Fixed Assets	38,276	1,646
Total for Key Service Area	2,075,248	375,825
Wage	1,864,800	356,388
Non-Wage	75,492	17,790

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	134,956	1,646
	Ext Finance	0	0

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

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

Conduct 1 trainings for farmers in climate smart agricultural practices, Backstopping and supervision of PDM EGs, Hold quarterly staff meeting, Backstop facility management committees to operationalize facilities, Inspection and verification of seed and planting materials, Train PDM EGs in agribusiness and yield enhancing technologies, Conduct Production Committee monitoring Consultative travels and attending national meetings, Awareness raising on HIV/aids, Administrative costs stationery and airtime	-Trained 78 fmers from PDM EGs in yield enhancing technologies and Climate Smart Agricultural practices -Spvn & Backstopped of agro-input dealer, PDM EGs, -Committee Monitoring -Participated in 2 National wshop -Admin -Computer, stationery	- In-between season dry spells
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,797	449
221011 Printing, Stationery, Photocopying and Binding	627	157
222001 Information and Communication Technology Services.	899	225
227001 Travel inland	7,598	1,779
227004 Fuel, Lubricants and Oils	17,161	8,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,278	320
Total for Key Service Area	29,359	11,009
Wage	0	0
Non-Wage	29,359	11,009
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Routine Livestock disease surveillance in 15 LLGs Technical backstopping and supervision of Product handlers Inspection of milk coolers and slabs supervisory visits to progressive farmers and staff Collection and testing blood samples for brucellosis Backstop vaccination of livestock and disease surveillance, Inspection of input and product handlers for quality control and adherence to standards, Inspection of animal loading points and check point to enforce animal movement laws and regulation, Quarterly staff meetings Purchase of laboratory reagents and equipment's, Farmer mobilization, awareness raising and training in veterinary lab services, Motorcycle servicing and repairs Stationery airtime and mobile services	-TB Vaccination of Livestock & surveillance -Spvn & TB input & Product handlers, staffs & Farmers -Inspection of milk coolers, slabs, check pts & ALPTs -Collected & tested 67 blood samples for brucellosis -Purchased Lab reagents -Admin - MC, stationery	-Late reporting of disease outbreaks by Farmers - PPR, LSD, Brucellosis -Limited stocks of PPR and Brucellosis vaccines
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VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,380	0
221011 Printing, Stationery, Photocopying and Binding	600	100
222001 Information and Communication Technology Services.	1,325	180
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	1,340	0
227001 Travel inland	4,752	1,703
227004 Fuel, Lubricants and Oils	15,798	7,307
228002 Maintenance-Transport Equipment	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	275
Total for Key Service Area	32,895	9,715
Wage	0	0
Non-Wage	32,895	9,715
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

A Training in value chain development and Apiary Management Pest and Disease surveillance and tsetse fly trap deployment Quarterly Vermin surveillance Vermin trap deployment monitoring and baiting Community sensitization in vermin control HIV /Aids awareness raising Stationery airtime mobile services	-76 Trained in VC devt & Apiary Mgt -20 Visited & 2 HPC inspected -Survlee & 50 tsetse fly trap deployt -Vermin survlee, trap M&E & deployt -Comty senstzn in VC & baiting, 130 monkey & 2 w-pigs killed - Vermin huntg operation in Kal & Mayirikiti -Admin	Vermin is a big challenge
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,040	155
222001 Information and Communication Technology Services.	1,322	276
224003 Agricultural Supplies and Services	1,918	478
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	6,377	1,344
227004 Fuel, Lubricants and Oils	8,764	4,202
228002 Maintenance-Transport Equipment	400	100
Total for Key Service Area	21,321	6,555
Wage	0	0
Non-Wage	21,321	6,555

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Establish 10 acre wood lots, Supervise and backstop aquaculture farmers, Conduct 1 trainings in aquaculture, Backstopping the aquaculture demos, Quarterly supervisory and backstopping visits Backstop facility management committees to operationalize facilities Support fisher folk institution development Vehicle and computer servicing and repairs Production Committee monitoring Awareness raising on HIV/aids, Stationery airtime mobile services	-Conducted 6 Spvry & TB visit -Inspections for hygiene & standards -With TILED, held a fisher folk cooperative mtg -Backstopped fish catch assessment at 25 FLS -Attended conference on fisheries reforms -Admin - Vehicle, computer, stationery	-Delayed issuance of fishers guidelines to implement the new fisheries law. -Aquatic water weeds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,500	400
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,596	453
227004 Fuel, Lubricants and Oils	11,628	5,574
228002 Maintenance-Transport Equipment	3,000	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Key Service Area	26,124	9,777
Wage	0	0
Non-Wage	26,124	9,777
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM beneficiary farmers trained	- Facilitated 68 parish chiefs to facilitate 68 PDCs to monitor and guide PDM EGs to effectively invest the loan, increase agricultural production, productivity and profitability	-Capacity gaps for the Community based Facilitators - PDM CBFs -Inadequate funding to monitor and offer on farm advisories to the beneficiaries
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	149,639	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	149,639	0
Wage	0	0
Non-Wage	149,639	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,758,640	521,370
Wage	1,864,800	356,388
Non-Wage	643,252	152,545
GoU Dev	250,589	12,436
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Maternal and perinatal death audits conducted, CQI performance review meeting conducted	Funds for Maternal and perinatal death audits transferred to health units	nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	588,766	147,171
Total for Key Service Area	588,766	147,171
Wage	0	0
Non-Wage	588,766	147,171
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

No activity was implemented	Development funds were not released
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	134,000	0
312221 Light ICT hardware - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	155,546	0
Total for Key Service Area	300,546	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,546	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 903 Nakasongola District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
200 individuals tested and received results	No activity implemeted	Activity was pushed to the next quarter
50 HIV positive clients enrolled in care	No output	Activity to be implemented in the next quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	820	0
Total for Key Service Area	2,020	0
Wage	0	0
Non-Wage	2,020	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Community mobilization and sensitization conducted, Environmental review meetings held, Investigation, confirmation and response to suspected cases conducted, hygiene and sanitation week observed, VHT quarterly supervision conducted	Review meeting with health environment staff conducted Integrated support supervision conducted across health facilities Spot checks carried out in health facilities Vaccines distributed Cold chain equipment maintained Health stores managed Utility bills	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,615,430	1,522,028
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	1,300	325
221009 Welfare and Entertainment	36,900	2,295
221011 Printing, Stationery, Photocopying and Binding	8,288	1,290
222001 Information and Communication Technology Services.	22,570	500
223001 Property Management Expenses	1,920	400
223005 Electricity	7,200	1,800
223006 Water	1,400	350
227001 Travel inland	603,930	6,446
227004 Fuel, Lubricants and Oils	52,987	9,084
228002 Maintenance-Transport Equipment	9,000	2,250

VOTE: 903 Nakasongola District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	274	0
Total for Key Service Area	7,362,159	1,547,008
Wage	6,615,430	1,522,028
Non-Wage	86,787	24,980
GoU Dev	0	0
Ext Finance	659,942	0
Total for Department	8,253,490	1,694,179
Wage	6,615,430	1,522,028
Non-Wage	677,572	172,151
GoU Dev	300,546	0
Ext Finance	659,942	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

144	144	Inspection conducted as planned
9 classrooms constructed	Field appraisals were conducted for the three schools, which include Kabazi PS in Mayirikiti TC, Nabyetereka PS in Nakasongola TC and Nakijwa PS in Wabinyonyi S/C. Bills of Quantities were developed, and the procurement process initiated	The procurement process was proceeding as planned. There were no development funds during quarter one

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

Salaries to 1268 primary teachers paid	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,223,306	1,767,011
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	23,311	0
312121 Non-Residential Buildings - Acquisition	379,812	0
312129 Other Buildings other than dwellings - Acquisition	4,125	0
312235 Furniture and Fittings - Acquisition	53,886	0
Total for Key Service Area	7,689,441	1,767,011
Wage	7,223,306	1,767,011
Non-Wage	0	0
GoU Dev	466,134	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

9 classrooms constructed	Field appraisals were conducted for the three schools, which include Kabazi PS in Mayirikiti TC, Nabyetereka PS in Nakasongola TC and Nakijwa PS in Wabinyonyi S/C. Bills of Quantities were developed, and the procurement process initiated	The procurement process was proceeding as planned. There were no development funds during quarter one
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation Grant disparsed to 144 UPE Schools	UPE capitation grant for Q1 was disparsed to 144 Schools	All funds for the quarter were received as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,089,740	363,247

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,089,740	363,247
Wage	0	0
Non-Wage	1,089,740	363,247
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant disparsed to 10 USE/UPOLET schools	The Capitation Grants were dispersed to 10 USE schools	All schools received funds as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,243,480	414,493
Total for Key Service Area	1,243,480	414,493
Wage	0	0
Non-Wage	1,243,480	414,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries for 250 secondary staff paid	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	4,253,500	1,005,146
Total for Key Service Area	4,253,500	1,005,146
Wage	4,253,500	1,005,146
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

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

salaries for 28 staff paid at the Sasiira Technical Institute	Salaries for 26 staff paid	Some staff transferred their services
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

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

Item	Approved Budget	Spent
211101 General Staff Salaries	412,979	102,361
Total for Key Service Area	412,979	102,361
Wage	412,979	102,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant dispersed to Sasiira Technical Institute	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Inspect 312 Schools at least once per term	270 primary schools inspected	The coverage was affected by lack of adequate transport means especially motorcycles
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	3,500	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	6,764	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	57,644	17,743
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Key Service Area	86,108	21,743
Wage	0	0
Non-Wage	86,108	21,743
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Education Department activities cordinated and 8 staff salaries paid	8 staff salaries paid	All paid as expected
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,610	15,502
221002 Workshops, Meetings and Seminars	10,000	3,333
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	27
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	125
227001 Travel inland	5,238	3,560
228004 Maintenance-Other Fixed Assets	7,186	4,157
263402 Transfer to Other Government Units	35,000	0
Total for Key Service Area	163,034	26,828
Wage	103,610	15,502
Non-Wage	59,424	11,326
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Five VIP latrines constructed and 25 classrooms renovated in primary schools	Field assessment in all schools to be constructed and renovated was conducted and Bills of quantities developed	The procurement process was ongoing
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VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,391	0
228001 Maintenance-Buildings and Structures	281,843	50,275
Total for Key Service Area	297,234	50,275
Wage	0	0
Non-Wage	297,234	50,275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Music Dance and Drama festival conducted from school to cluster, District and National level conducted	Sports, Music Dance and Drama festival conducted from school to cluster, District and National level	The funds were inadequate to facilitate all activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	17,908	5,969
221011 Printing, Stationery, Photocopying and Binding	500	167
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	28,592	9,531
Total for Key Service Area	50,000	16,667
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners in all schools identified, assesed and assisted	SNE learners were identified and assessed for PLE	Most SNE learners were not assisted in accessing schools, they remained at home
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,250
Total for Key Service Area	4,000	1,750
Wage	0	0
Non-Wage	4,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,457,438	3,825,495
Wage	11,993,396	2,890,021
Non-Wage	2,997,908	935,475
GoU Dev	466,134	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
n/a	No activity was implemented	Development funds were not released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine Mechanized Maintenance of Kafo-Kabyuma-9.71 Km " Routine Mechanized Maintenance of Namaasa-Wabusana-Kirumiko Road -14.56 Km "	1. Launched the mechanized maintenance of Wantabya-Kamunina road and Nakasongola- Wajjala 2. Nakasongola–Nabiswera Road (6 km) works commissioned 3. Backlog of road maintenance works continued 4.Funds for road maintenance transferred to Urban Councils	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,325	9,825
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	8,000	1,200
223006 Water	4,000	600
227001 Travel inland	55,310	9,125
227004 Fuel, Lubricants and Oils	521,499	0
228001 Maintenance-Buildings and Structures	115,396	500
228002 Maintenance-Transport Equipment	124,327	2,254
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,716	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	206,824	0
263402 Transfer to Other Government Units	396,410	55,739
Total for Key Service Area	1,593,907	79,243
Wage	0	0
Non-Wage	1,593,907	79,243
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Road works inspected	Salaries paid to 23 departmental staf	nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	426,181	88,084
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	24,000	1,600
Total for Key Service Area	460,181	89,684
Wage	426,181	88,084
Non-Wage	0	0
GoU Dev	34,000	1,600
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Generator serviced	No activity was implemented in the quarter	Funds were not released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
313121 Non-Residential Buildings - Improvement	153,000	0
Total for Key Service Area	155,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	153,000	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,215,088168,926
	Wage	426,18188,084
	Non-Wage	1,595,90779,243
	GoU Dev	193,0001,600
	Ext Finance	00

VOTE: 903 Nakasongola District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization of the community in Bamugoledde about HIV	Activity was not implemented	Activity was pushed to the next quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Latrine constructed at Ninga landing site	Water Supply and Sanitation Coordination Committee meetings 02 Staff paid salary Baseline survey for sanitation at potential drilling sites for FY 2025/26 Data collection and analysis on water and sanitation facilities.	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,057	14,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,734	3,684
221001 Advertising and Public Relations	1,200	75
221007 Books, Periodicals & Newspapers	1,200	300
221009 Welfare and Entertainment	12,949	3,103
221011 Printing, Stationery, Photocopying and Binding	5,672	1,388
222001 Information and Communication Technology Services.	4,174	1,044
227001 Travel inland	23,066	2,919
227004 Fuel, Lubricants and Oils	35,309	4,775
228002 Maintenance-Transport Equipment	8,037	1,127
312139 Other Structures - Acquisition	320,779	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,327	0
Total for Key Service Area	552,504	33,054

VOTE: 903 Nakasongola District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	120,057	14,641
	Non-Wage	79,203	18,413
	GoU Dev	353,245	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

No activity was implemented	Funds were not released
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	660	0
312139 Other Structures - Acquisition	75,000	0
Total for Key Service Area	76,260	0
	Wage	0
	Non-Wage	0
	GoU Dev	76,260
	Ext Finance	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Activity was not implemented	Funds were not released
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	14,000	0
312139 Other Structures - Acquisition	330,000	0
Total for Key Service Area	350,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	350,000
	Ext Finance	0
Total for Department	980,264	33,054
	Wage	120,057
	Non-Wage	80,703
	GoU Dev	779,505

VOTE: 903 Nakasongola District

Quarter 1

Ext Finance	0	0
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VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	Trained workers in environmental health and safety, at Nile Fibre Board Limited, in Kinoni Village, Kyabutayika Parish, Kakooge Sub County.	There was an urgent need for this training.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Conduct environmental compliance inspection	To be conducted in Q2.	There were no funds in this line during the quarter.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	3,000	0
Total for Key Service Area	9,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 wetland inventory conducted	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	660	0
Total for Key Service Area	1,660	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,660
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Training of residents of Migeera Town Council in waste management.	1) Trained residents of Kazwama Town Council in sustainable waste management practices. 2) Procured two plastic garbage bins.	Kazwama Town Council being younger than Migeera Town Council, needed this training more urgently than Migeera.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221012 Small Office Equipment	2,000	500
Total for Key Service Area	4,000	1,000
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000089 Climate Change Mitigation

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

Rural and urban forestry development promoted. Agroforestry practices scaled up. District tree nursery managed. Fuel for field work procured.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	660	165
224003 Agricultural Supplies and Services	8,000	1,000
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	2,900	408
Total for Key Service Area	20,660	2,723
	Wage	0
	Non-Wage	20,660

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000090 Climate Change Adaptation

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

Nil	No climate change action plan was prepared.	No funds on this line during the quarter.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Knowledge on climate change, environment and natural resources promoted. Wetland area established. Degraded sections of wetlands, riverbanks and lakeshores demarcated and restored. District Environment Action Plan produced. District Environment and Natural Resources Committee (DENRC) strengthened. Administration and management and coordination with line Ministries, Departments and Agencies (MDAs) ensured. A laptop computer procured. District State of the Environment Report produced. Fuel for field work procured.	An extended District Environment and Natural Resources Committee meeting was held.	Funding limitation on this line.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	15,000	945
224010 Protective Gear	2,000	500
227001 Travel inland	8,865	416
227004 Fuel, Lubricants and Oils	15,200	3,800
Total for Key Service Area	61,065	9,036
Wage	0	0
Non-Wage	61,065	9,036
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Conduct demarcation of degraded sections of wetland, riverbanks and lakeshore . Conduct enforcement in degraded wetlands. Produce concrete pillars for the demarcation exercise.	Molds for making concrete wetland demarcation pillars is being procured.	Lack of concrete pillars.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,505	2,626
Total for Key Service Area	10,505	2,626
Wage	0	0
Non-Wage	10,505	2,626
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

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

Carry out environmental, climate change, health and safety screening of capital government projects; Monitor screened projects.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1) Paid staff salaries.	Nil.
2) Held radio talk shows on sustainable natural resources management.	
3) Educated communities on relevant legislation on environment and natural resources.	

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Pay monthly wages to all 13 staff of Natural Resources Department. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	485,324	93,278
Total for Key Service Area	485,324	93,278
Wage	485,324	93,278
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

Conduct land inspection; Train residents of growth centres in sustainable physical planning; Conduct District Physical Planning Committee Meetings

1) Trained residents of Kinoni Trading Centre in sustainable physical planning practices.
2) Held a District Physical Planning Committee meeting at the District HQ.

Nil.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	16,500	828
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	26,000	3,203
Wage	0	0
Non-Wage	14,000	3,203
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Target at least 0.5% of the population NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Key Service Area	2,000	500

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00
	Total for Department	630,214115,366
	Wage	485,32493,278
	Non-Wage	132,89022,088
	GoU Dev	12,0000
	Ext Finance	00

VOTE: 903 Nakasongola District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Gender analysis undertaken	Facilitated 2 HIV awareness training in Nakasongola Town council and Kalungi sub county	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Support supervision for gender mainstreaming by all departments and LLGs undertaken	- Conducted Gender needs assessment - conducted Gender awareness in four LLGs, Kalongo, Kazwama,Kalungi and Wabinyonyi	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,704	1,467
Total for Key Service Area	11,704	1,467
Wage	0	0
Non-Wage	11,704	1,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Quarterly monitoring of all departmental programmes, projects and activities undertaken. Places of work of work inspected.	- Quarterly monitoring of all departmental programmes, projects and activities undertaken. Places of work of work inspected. -inspection of workplaces in migyera town council and wabinyonyi sub county	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	45,267	2,620

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	45,267	2,620
Wage	0	0
Non-Wage	10,478	2,620
GoU Dev	34,789	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

Group applications processed	-Day today office expenses for the DCDO's office - Salaries paid -Facilitaed DCDO to attend CDOs conference at ABBA Hotel Kyaliwajala conducted departmental cordination meeting	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	38,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221001 Advertising and Public Relations	1,200	0
221008 Information and Communication Technology Supplies.	6,500	975
221011 Printing, Stationery, Photocopying and Binding	6,433	0
221012 Small Office Equipment	500	115
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	83
227001 Travel inland	6,300	0
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	2,450	0
Total for Key Service Area	234,906	39,204
Wage	209,123	38,031
Non-Wage	23,333	1,173
GoU Dev	2,450	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Diseminate IPFs for the various programmes to Sub County/ Town Council CDOs	- Followed up on GBV and VAC cases - Conducted home based counselling of Children with Disabilities in the selected parishes of Nakitoma, Migeera t/c, Katuugo, Kazwama and Kakooge sub county. - Facilitated DYC, PWDC, and older person's council	NA
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VOTE: 903 Nakasongola District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	100	25
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	23,415	5,854
Total for Key Service Area	24,635	6,159
Wage	0	0
Non-Wage	24,635	6,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	317,511	49,699
Wage	209,123	38,031
Non-Wage	71,150	11,668
GoU Dev	37,239	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization on HIV conducted in parishes	One meeting held geared towards HIV prevention	nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	150
Total for Key Service Area	1,000	150
Wage	0	0
Non-Wage	1,000	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 DTPC meetings held, Quarter one report produced, Quarter one PAF monitoring conducted	Salary paid to 4 staff in the department 3 District Technical Planning Committee (DTPC) meetings facilitated and successfully conducted. District quarterly performance reports produced and submitted to MOFPED	NIL
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	32,769
221009 Welfare and Entertainment	20,334	4,780
221011 Printing, Stationery, Photocopying and Binding	5,395	1,348
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	9,243	2,159
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	12,000	3,000
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	431,972	51,306
Wage	350,000	32,769
Non-Wage	75,972	18,537
GoU Dev	6,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Performance assessment conducted in 15 LLGs, District Mock Internal assessment of service delivery performance conducted	District Internal Assessment Exercise for FY 2024/25 successfully conducted and facilitated. Mock Assessment Exercise for Lower Local Governments (LLGs) for FY 2024/2025 effectively conducted and facilitated.	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	491
221011 Printing, Stationery, Photocopying and Binding	2,900	30
222001 Information and Communication Technology Services.	2,700	0
227001 Travel inland	47,849	1,387
227004 Fuel, Lubricants and Oils	32,400	1,200
Total for Key Service Area	89,049	3,108
Wage	0	0
Non-Wage	5,646	3,108
GoU Dev	83,403	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

LLG mentored in planning and budgeting conducted	District Documentary script on project implementation for the last five years prepared and compiled.	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	75
222001 Information and Communication Technology Services.	300	45
227001 Travel inland	5,596	3,994
227004 Fuel, Lubricants and Oils	6,000	2,500
Total for Key Service Area	12,396	6,614
Wage	0	0
Non-Wage	12,396	6,614
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 903 Nakasongola District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Statistical meetings held, Departmental Administrative data collected and updated	One PBS working meeting facilitated and successfully conducted	nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	400	23
227001 Travel inland	3,250	813
227004 Fuel, Lubricants and Oils	3,700	925
Total for Key Service Area	9,550	2,310
Wage	0	0
Non-Wage	9,550	2,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,967	63,488
Wage	350,000	32,769
Non-Wage	104,564	30,719
GoU Dev	89,403	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Sensitizaton meeting held NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

2 NA

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

1 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,453	13,962
221002 Workshops, Meetings and Seminars	3,800	700
221007 Books, Periodicals & Newspapers	1,050	210
221011 Printing, Stationery, Photocopying and Binding	5,000	1,110
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	12,223	3,050
227004 Fuel, Lubricants and Oils	10,000	2,440
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	134,926	22,822
Wage	96,453	13,962
Non-Wage	38,473	8,860
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	135,12622,822
	Wage	96,45313,962
	Non-Wage	38,6738,860
	GoU Dev	00
	Ext Finance	00

VOTE: 903 Nakasongola District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

	Documented and profiled 5 tourist sites attended World Tourism day in Arua City Bench marked with Zziwa Rhino Sanctuary for tourism promotion	Implemented as palnned
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identified documented and profiled tourism sites	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,300	100
221012 Small Office Equipment	2,000	200
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	5,895	1,020
Total for Key Service Area	10,795	1,420
Wage	0	0
Non-Wage	10,795	1,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

MSMES supported to access affordable credit EMYOOGA /PDM. Organized radio talk shows to create awareness in communities. Office expenses and operations. Monitored of government programs by stakeholders . Back stopping of cooperatives for compliance	NA
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	Supervised and supported EMYOOGA SACCOs in Grant application, 10 SACCOs received 20M as additional Seed capital Paid airtime for radio talk shows on government programs Supervised Cooperatives on their daily operations for better service delivery.	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,000	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	2,080	32
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,150	0
222001 Information and Communication Technology Services.	1,710	428
227001 Travel inland	29,059	6,090
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	43,899	7,100
Wage	0	0
Non-Wage	43,899	7,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff salary paid. Trained MSMES in financial literacy, NA
book keeping and available cred[t windows. Renovation of
cattle market

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,394	12,982
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,800	300
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,000	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
313119 Other Dwellings - Improvement	20,000	0
Total for Key Service Area	129,894	14,082
Wage	94,394	12,982
Non-Wage	15,500	1,100
GoU Dev	20,000	0
Ext Finance	0	0

Total for Department	184,588	22,602
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VOTE: 903 Nakasongola District

Quarter 1

Wage	94,394	12,982
Non-Wage	70,194	9,620
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
LLGs supervised on service delivery performance	Monitoring service delivery in Nabiswera Sub-County (Health Facilities and PDM Activities) Monitoring water projects in Kalongo & Kalungi Sub-Counties, and launch of staff house construction at Kamirampango. Conducted performance improvement meetings	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,800	2,200
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	14,200	3,550
Wage	0	0
Non-Wage	14,200	3,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
ICT services coordinated	Installation of Ethernet connectors and cables to reinstall the biometric attendance machine Facilitation of IT Officer and Ag. Communications Officer for IFMS consultations, website management, and coordination activitie	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,920	288
222001 Information and Communication Technology Services.	2,580	387
227001 Travel inland	4,500	675

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	9,000	1,350
Wage	0	0
Non-Wage	9,000	1,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	45
Total for Key Service Area	500	45
Wage	0	0
Non-Wage	500	45
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District compound maintained Sanitation facilities and district compound maintained nil

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	150
221012 Small Office Equipment	2,400	360
223001 Property Management Expenses	497,820	720
263402 Transfer to Other Government Units	912,915	0
Total for Key Service Area	1,414,135	1,230
Wage	0	0
Non-Wage	1,076,325	1,230
GoU Dev	337,810	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14030201 Capacity of public servants enhanced

Schools, Health centers and NGOs monitored and supervisedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,114	5,640
227004 Fuel, Lubricants and Oils	14,850	3,713
228002 Maintenance-Transport Equipment	50,476	12,539
Total for Key Service Area	81,441	21,891
Wage	0	0
Non-Wage	65,441	17,971
GoU Dev	16,000	3,920
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and disposal activities implementedPayment for advert placement for pre-qualification of bids. nil

Facilitation towards submission of procurement reports for June & July 2025 to PPDA, Ministry of Finance, and Ministry of Local Government.

Procurement of assorted stationery, printer cartridge

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	3,000	450
Total for Key Service Area	12,000	5,700
Wage	0	0
Non-Wage	12,000	5,700
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated	Procurement of assorted stationery, small office equipment, and payment of lunch allowances for Central Registry staf	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	315
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	2,800	700
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,000	1,740
Total for Key Service Area	13,800	3,230
Wage	0	0
Non-Wage	13,800	3,230
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Court cases settled, security personnel paid, Burial expenses handled, Official functions celebrated	District condolence contributions towards burial arrangement Meetings and seminars attended Monitoring and supervision of Capital Projects (UGIFT) for Q1 FY 2025/2026. Court cases handled	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	300
221005 Official Ceremonies and State Functions	15,000	3,650
221009 Welfare and Entertainment	5,450	758
221020 Litigation and related expenses	52,000	9,730
223004 Guard and Security services	7,200	1,800
227001 Travel inland	4,500	2,000
228004 Maintenance-Other Fixed Assets	2,000	300

VOTE: 903 Nakasongola District

Quarter 1

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
263402 Transfer to Other Government Units	49,000	12,250
273102 Incapacity, death benefits and funeral expenses	23,000	3,400
Total for Key Service Area	160,150	34,188
Wage	0	0
Non-Wage	160,150	34,188
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

109 Administration Staff paid salary, 226 pensioners paid Monthly Salary	109 staff paid salary for the months of July, August and September 148 pensioners paid	nil
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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	889,615	178,671
273104 Pension	2,604,491	191,398
273105 Gratuity	2,835,919	708,906
352881 Pension and Gratuity Arrears Budgeting	117,377	0
Total for Key Service Area	6,447,402	1,078,976
Wage	889,615	178,671
Non-Wage	5,557,787	900,304
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Sub-counties and Town Councils supervised and mentored	Monitoring service delivery performance	nil
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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.	2,400	600

VOTE: 903 Nakasongola District

Quarter 1

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
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	27,000	4,715
227004 Fuel, Lubricants and Oils	24,483	5,721
312221 Light ICT hardware - Acquisition	19,116	0
312235 Furniture and Fittings - Acquisition	14,500	0
Total for Key Service Area	102,500	14,786
Wage	0	0
Non-Wage	61,883	14,786
GoU Dev	40,616	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

New staff inducted	Facilitation of HR Officers (HRO, SHRO, and PHRO) to travel to the Ministry of Public Service for consultations on Human Capital Management (HCM), pensions, and gratuity issues. Training of teachers on HCM Rewards and sanction meetings held	nil
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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	11,085	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	11,687	2,920
227001 Travel inland	7,800	1,950
Total for Key Service Area	35,572	9,370
Wage	0	0
Non-Wage	24,487	9,370
GoU Dev	11,085	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring of service delivery performance conducted	Follow up on accountabilities for funds transferred to Lower Local Governments and Town Councils (Q1 FY 2025/2026 Departmental quarterly performance report prepared and submitted Payment of staff welfare	Nil

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,809	271
221011 Printing, Stationery, Photocopying and Binding	2,634	415
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	2,000	500
263402 Transfer to Other Government Units	105,032	237,611
Total for Key Service Area	114,475	239,547
Wage	0	0
Non-Wage	93,038	239,547
GoU Dev	21,437	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

	Payment for airtime, stationery, printer cartridges, small office equipment, and consumables for the CAO's office	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	3,300	825
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	1,900	475
222001 Information and Communication Technology Services.	400	100
Total for Key Service Area	12,000	3,000
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	12,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,417,175	1,416,862
	Wage	889,615	178,671
	Non-Wage	7,100,611	1,234,271
	GoU Dev	426,949	3,920
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting	One sensitization engagement with Senior Health Environment Officer on HIV/AIDS during Local Review meeting with Revenue collectors at production Hall, District Headquarters	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

Production of final accounts for 2024/2025,Day to day office expenses paid,	- Produced &submitted consolidated financial statements for 2024/2025 to accountant general - Produced & submitted draft financial statements for 2024/2025 to OAG - Day to day Office expenses paid - Parliamentary PAC attended	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	264
221011 Printing, Stationery, Photocopying and Binding	6,944	1,558
221012 Small Office Equipment	500	93
222001 Information and Communication Technology Services.	1,700	175
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	5,000	610
Total for Key Service Area	33,200	7,200

VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,200
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Purchase of vehicle for Local revenue mobilisation (Administrative support)	-Attended 2 day workshop on LR mobilisation strategies at Makerere -Facilitated LR monitoring & collection by political and technical staff - Day to day office operations of revenue and cash office paid -Coordinated and monitored IRAS activities	Funds warranted for purchase of Local Revenue mobilisation van not spent because the service provider requested for full payment which hadnt been realised.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,250
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	230
221011 Printing, Stationery, Photocopying and Binding	5,280	1,800
222001 Information and Communication Technology Services.	5,900	1,945
227001 Travel inland	11,000	4,750
227004 Fuel, Lubricants and Oils	11,400	4,350
228002 Maintenance-Transport Equipment	1,000	250
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	245,080	15,575
	Wage	0
	Non-Wage	45,080
	GoU Dev	200,000
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020101 Increased Domestic revenue

Held Refresher trainings on IRAS to ensure digitalised Local Revenue mobilisation ,supervision and collection	Held Refresher one training on IRAS to ensure digitalised Local Revenue mobilisation ,supervision and collection - Up dated Tax payer registers,Assesments and collection	NA
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PIAP Output: 18020201 Local Government own source revenue growth

Day to day expenses paid,Coordination with line ministries,supply of printed revenue stationery,local revenue mobilisation van maintained,IFMS recurrent costs paid,staff salaries paid,computer consumable paid,staff meeting held	Day to day expenses paid,Coordination with line ministries,supply of printed revenue stationery,local revenue mobilisation van maintained,IFMS recurrent costs paid,staff salaries paid,computer consumable paid,staff meeting held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	320,080	56,778
221002 Workshops, Meetings and Seminars	1,600	400
221007 Books, Periodicals & Newspapers	1,056	264
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	1,438	349
221011 Printing, Stationery, Photocopying and Binding	37,260	16,832
221012 Small Office Equipment	1,438	359
221016 Systems Recurrent costs	44,000	9,170
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,099	275
227001 Travel inland	28,840	6,882
227004 Fuel, Lubricants and Oils	12,000	3,400
228002 Maintenance-Transport Equipment	6,000	900
228004 Maintenance-Other Fixed Assets	3,000	450
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Key Service Area	469,211	96,658
Wage	320,080	56,778
Non-Wage	129,131	38,910
GoU Dev	20,000	971
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Computer consumables paid,Production of the approved budget estimates 2025/2026, Subscriptions paid	Computer consumables paid, Production of the approved budget estimates 2025/2026, Subscriptions paid, motorcycles serviced and repaired, Day to day office expenses paid	NA
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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	11,200	0
221011 Printing, Stationery, Photocopying and Binding	7,600	300
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,900	0
227001 Travel inland	2,000	0
Total for Key Service Area	27,200	300
Wage	0	0
Non-Wage	27,200	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	775,691	119,983
Wage	320,080	56,778
Non-Wage	235,611	62,235
GoU Dev	220,000	971
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly Reports submitted to the line ministry	Three DCC Committee meeting held and Delivery of reports to line ministries	NA
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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	4,789	1,190
227001 Travel inland	1,700	425
Total for Key Service Area	6,489	1,615
Wage	0	0
Non-Wage	6,489	1,615
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

7 meetings conducted , Quarterly reports submitted , Quarterly Assorted Stationery procured, Retain Fee paid, Operational costs paid	One DSC held, Retainer Fee paid, Office operation paid to Chairperson & Sec, staff welfare paid , Salary paid to Chairperson DSC.	Non realise for EU Grant(Dev't)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
211107 Boards, Committees and Council Allowances	28,560	3,890
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	3,560	0
221009 Welfare and Entertainment	6,820	955
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,262	0
227001 Travel inland	10,542	1,301
Total for Key Service Area	59,064	7,346

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	33,812
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly reports submitted, Quarterly DLB Meeting held, Retain meeting paid	Office operation paid to Sec. & Chairperson, Assorted stationery, Retainer fee paid and One DLB Meeting held.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
211107 Boards, Committees and Council Allowances	1,777	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	280	0
227001 Travel inland	5,300	1,325
Total for Key Service Area	17,357	3,575
	Wage	0
	Non-Wage	17,357
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

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

22 Staff Salaries paid, 2 District council meetings held, 2 Standing Comittee meeting held, 2 Business Committee meeting held, Assorted stationery procured, Motor vechile repaired, Office operational cost paid, Chairperson's car washed, 6 District Excutive meetings held, Meals and refreshments paid for Council, DEC & Committee, Ex-gratia for District Councilors & LLGs Councilors paid.	Staff Salaries paid, 1 District council meeting held, 1 Business Committee meeting held, Office operational cost paid, Staff welfare paid, Assorted stationery procured, Motor Vehicle repaired, Chairperson car washed and Ex-gratia paid	NA
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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	240,115	44,571

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,103	31,502
211107 Boards, Committees and Council Allowances	205,262	41,110
221008 Information and Communication Technology Supplies.	3,200	800
221009 Welfare and Entertainment	27,019	6,739
221011 Printing, Stationery, Photocopying and Binding	23,085	5,771
221012 Small Office Equipment	3,600	432
222001 Information and Communication Technology Services.	11,000	2,750
227001 Travel inland	58,180	14,213
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	14,806	2,220
282101 Donations	2,400	600
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	764,771	153,708
Wage	240,115	44,571
Non-Wage	519,656	109,136
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Assorted Stationery supplied , Three meetings paid, Retain fee paid	One LGPAC meeting paid, retainer fee paid to members, Submission of reports to relevant ministries and Office operational cost paid to Chairperson	Non realise for EU Grant(Dev't)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
211107 Boards, Committees and Council Allowances	14,122	1,931
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,750	0
221011 Printing, Stationery, Photocopying and Binding	1,426	0
221012 Small Office Equipment	561	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	200	0
227001 Travel inland	12,400	1,025
313235 Furniture and Fittings - Improvement	1,800	0
Total for Key Service Area	42,258	4,756
Wage	0	0
Non-Wage	22,258	4,756
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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
211105 Ex-Gratia for Political leaders.	80,606	14,175
Total for Key Service Area	80,606	14,175
Wage	0	0
Non-Wage	80,606	14,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	970,545	185,175
Wage	240,115	44,571
Non-Wage	680,178	140,603
GoU Dev	50,252	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
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	43,706	790
222001 Information and Communication Technology Services.	5,582	0
224003 Agricultural Supplies and Services	19,500	0
227001 Travel inland	14,240	0
227004 Fuel, Lubricants and Oils	27,605	7,500
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Key Service Area	115,633	10,790
Wage	0	0
Non-Wage	0	0
GoU Dev	115,633	10,790
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Conduct 230 trainings to 6,593 farmers in management practices, pest, vector and disease management, post harvest handling, value addition processes and standards, Conduct 481 farm visits for 5,539 farmers, Construct 5 energy saving smoking kilns, establish bee forage demonstrations, Conduct awareness raising for HIV/AIDs management Repair and service 19 Motorcycle, Pay costs for Stationery, Airtime and mobile services	-Conduct 230 trainings to 6,579 fmers in mgt practices, vector & dzz mgt, PHH, & standards -Conducted 481 visits for 5,599 fmrs -Established 1 energy saving smoking kiln -2 Radio talk show - Organise finer into Cooperatives -5 bee suits + 2 smoker -Admin	- Inadequate processing and Value addition equipment's -Lack of farm records by most farmers
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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	31,223	9,781
221011 Printing, Stationery, Photocopying and Binding	15,370	3,909
222001 Information and Communication Technology Services.	16,201	4,658
224003 Agricultural Supplies and Services	47,526	1,500

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,393	4,430
227001 Travel inland	41,183	7,880
227004 Fuel, Lubricants and Oils	123,050	61,525
228002 Maintenance-Transport Equipment	15,476	4,018
Total for Key Service Area	308,422	97,700
Wage	0	0
Non-Wage	308,422	97,700
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

2 HOS planning and review meeting Quarterly Consultative travels to MAAIF and information centres Quarterly supervisory and Technical backstopping to staff, private service providers and input dealers 1 radio talkshows Pay for Vehicle servicing and repairs water, electricity, security guards, compound slashing and cleaning office supplies, airtime and stationery, 68 psrish SACCOs and 502 PDM EGs guided, supervised and monitored to increase agricultural production, productivity and profitability.	-Private Extn providers mtg -Staff Training -2 HOS P&R meeting -Qtrly Consultative travels to MAAIF and information centres -Qtrly supervisory and Technical backstopping to staff -Admin - Compound, Vehicle, Computer, Electricity & Stationary	Non funding of the UCSATP and NOSP projects.
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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	1,864,800	356,388
221002 Workshops, Meetings and Seminars	6,875	1,805
221011 Printing, Stationery, Photocopying and Binding	1,893	473
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	5,943	400
223004 Guard and Security services	4,800	0
223005 Electricity	5,893	723
223006 Water	400	100

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	96,680	0
225204 Monitoring and Supervision of capital work	4,717	0
227001 Travel inland	8,677	2,169
227004 Fuel, Lubricants and Oils	22,509	10,604
228001 Maintenance-Buildings and Structures	5,721	600
228002 Maintenance-Transport Equipment	1,800	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,865	466
228004 Maintenance-Other Fixed Assets	38,276	1,646
Total for Key Service Area	2,075,248	375,825
Wage	1,864,800	356,388
Non-Wage	75,492	17,790
GoU Dev	134,956	1,646
Ext Finance	0	0

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

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

Conduct 1 trainings for farmers in climate smart agricultural practices, Backstopping and supervision of PDM EGs, Hold quarterly staff meeting, Backstop facility management committees to operationalize facilities, Inspection and verification of seed and planting materials, Train PDM EGs in agribusiness and yield enhancing technologies, Conduct Production Committee monitoring Consultative travels and attending national meetings, Awareness raising on HIV/aids, Administrative costs stationery and airtime	-Trained 78 fmers from PDM EGs in yield enhancing technologies and Climate Smart Agricultural practices -Spvn & Backstopped of agro-input dealer, PDM EGs, -Committee Monitoring -Participated in 2 National wshop -Admin -Computer, stationery	- In-between season 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	1,797	449
221011 Printing, Stationery, Photocopying and Binding	627	157
222001 Information and Communication Technology Services.	899	225
227001 Travel inland	7,598	1,779
227004 Fuel, Lubricants and Oils	17,161	8,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,278	320

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	29,359	11,009
Wage	0	0
Non-Wage	29,359	11,009
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Routine Livestock disease surveillance in 15 LLGs Technical backstopping and supervision of Product handlers Inspection of milk coolers and slabs supervisory visits to progressive farmers and staff Collection and testing blood samples for brucellosis Backstop vaccination of livestock and disease surveillance, Inspection of input and product handlers for quality control and adherence to standards, Inspection of animal loading points and check point to enforce animal movement laws and regulation, Quarterly staff meetings Purchase of laboratory reagents and equipment's, Farmer mobilization, awareness raising and training in veterinary lab services, Motorcycle servicing and repairs Stationery airtime and mobile services	-TB Vaccination of Livestock & surveillance -Spvn & TB input & Product handlers, staffs & Farmers -Inspection of milk coolers, slabs, check pts & ALPTs -Collected & tested 67 blood samples for brucellosis -Purchased Lab reagents -Admin - MC, stationery	-Late reporting of disease outbreaks by Farmers - PPR, LSD, Brucellosis -Limited stocks of PPR and Brucellosis vaccines
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,380	0
221011 Printing, Stationery, Photocopying and Binding	600	100
222001 Information and Communication Technology Services.	1,325	180
224003 Agricultural Supplies and Services	3,000	0
225204 Monitoring and Supervision of capital work	1,340	0
227001 Travel inland	4,752	1,703
227004 Fuel, Lubricants and Oils	15,798	7,307
228002 Maintenance-Transport Equipment	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	275
Total for Key Service Area	32,895	9,715
Wage	0	0
Non-Wage	32,895	9,715
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
A Training in value chain development and Apiary Management Pest and Disease surveillance and tsetse fly trap deployment Quarterly Vermin surveillance Vermin trap deployment monitoring and baiting Community sensitization in vermin control HIV /Aids awareness raising Stationery airtime mobile services	-76 Trained in VC devt & Apiary Mgt -20 Visited & 2 HPC inspected -Survlce & 50 tsetse fly trap deployt -Vermin survlce, trap M&E & deployt -Comty senstzn in VC & baiting, 130 monkey & 2 w-pigs killed - Vermin huntg operation in Kal & Mayirikiti -Admin	Vermin is a big challenge

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	1,040	155
222001 Information and Communication Technology Services.	1,322	276
224003 Agricultural Supplies and Services	1,918	478
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	6,377	1,344
227004 Fuel, Lubricants and Oils	8,764	4,202
228002 Maintenance-Transport Equipment	400	100
Total for Key Service Area	21,321	6,555
Wage	0	0
Non-Wage	21,321	6,555
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Establish 10 acre wood lots, Supervise and backstop aquaculture farmers, Conduct 1 trainings in aquaculture, Backstopping the aquaculture demos, Quarterly supervisory and backstopping visits Backstop facility management committees to operationalize facilities Support fisher folk institution development Vehicle and computer servicing and repairs Production Committee monitoring Awareness raising on HIV/aids, Stationery airtime mobile services	-Conducted 6 Spvry & TB visit -Inspections for hygiene & standards -With TILED, held a fisher folk cooperative mtg -Backstopped fish catch assessment at 25 FLS -Attended conference on fisheries reforms -Admin - Vehicle, computer, stationery	-Delayed issuance of fishers guidelines to implement the new fisheries law. -Aquatic water weeds
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VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,500	400
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,596	453
227004 Fuel, Lubricants and Oils	11,628	5,574
228002 Maintenance-Transport Equipment	3,000	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Key Service Area	26,124	9,777
Wage	0	0
Non-Wage	26,124	9,777
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM beneficiary farmers trained	- Facilitated 68 parish chiefs to facilitate 68 PDCs to monitor and guide PDM EGs to effectively invest the loan, increase agricultural production, productivity and profitability	-Capacity gaps for the Community based Facilitators - PDM CBFs -Inadequate funding to monitor and offer on farm advisories to the beneficiaries
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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	149,639	0
Total for Key Service Area	149,639	0
Wage	0	0
Non-Wage	149,639	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,758,640	521,370
Wage	1,864,800	356,388
Non-Wage	643,252	152,545

VOTE: 903 Nakasongola District

Quarter 1

GoU Dev	250,589	12,436
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Maternal and perinatal death audits conducted, CQI performance review meeting conducted	Funds for Maternal and perinatal death audits transferred to health units	nil

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)	588,766	147,171
Total for Key Service Area	588,766	147,171
Wage	0	0
Non-Wage	588,766	147,171
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
No activity was implemented	Development funds were not released	

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	134,000	0
312221 Light ICT hardware - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	155,546	0
Total for Key Service Area	300,546	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,546	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
200 individuals tested and received results	No activity implemeted	Activity was pushed to the next quarter
50 HIV positive clients enrolled in care	No output	Activity to be implemented in the next quarter

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.	200	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	820	0
Total for Key Service Area	2,020	0
Wage	0	0
Non-Wage	2,020	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Community mobilization and sensitization conducted, Environmental review meetings held, Investigation, confirmation and response to suspected cases conducted, hygiene and sanitation week observed, VHT quarterly supervision conducted	Review meeting with health environment staff conducted Integrated support supervision conducted across health facilities Spot checks carried out in health facilities Vaccines distributed Cold chain equipment maintained Health stores managed Utility bills	nil
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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	6,615,430	1,522,028
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	1,300	325
221009 Welfare and Entertainment	36,900	2,295
221011 Printing, Stationery, Photocopying and Binding	8,288	1,290

VOTE: 903 Nakasongola District

Quarter 1

Department: 050 Health

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
222001 Information and Communication Technology Services.	22,570	500
223001 Property Management Expenses	1,920	400
223005 Electricity	7,200	1,800
223006 Water	1,400	350
227001 Travel inland	603,930	6,446
227004 Fuel, Lubricants and Oils	52,987	9,084
228002 Maintenance-Transport Equipment	9,000	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	274	0
Total for Key Service Area	7,362,159	1,547,008
Wage	6,615,430	1,522,028
Non-Wage	86,787	24,980
GoU Dev	0	0
Ext Finance	659,942	0
Total for Department	8,253,490	1,694,179
Wage	6,615,430	1,522,028
Non-Wage	677,572	172,151
GoU Dev	300,546	0
Ext Finance	659,942	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

144	144	Inspection conducted as planned
9 classrooms constructed	Field appraisals were conducted for the three schools, which include Kabazi PS in Mayirikiti TC, Nabyetereka PS in Nakasongola TC and Nakijwa PS in Wabinyonyi S/C. Bills of Quantities were developed, and the procurement process initiated	The procurement process was proceeding as planned. There were no development funds during quarter one

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

Salaries to 1268 primary teachers paid	NA	
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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	7,223,306	1,767,011
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	23,311	0
312121 Non-Residential Buildings - Acquisition	379,812	0
312129 Other Buildings other than dwellings - Acquisition	4,125	0
312235 Furniture and Fittings - Acquisition	53,886	0
Total for Key Service Area	7,689,441	1,767,011
Wage	7,223,306	1,767,011
Non-Wage	0	0
GoU Dev	466,134	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

9 classrooms constructed	Field appraisals were conducted for the three schools, which include Kabazi PS in Mayirikiti TC, Nabyetereka PS in Nakasongola TC and Nakijwa PS in Wabinyonyi S/C. Bills of Quantities were developed, and the procurement process initiated	The procurement process was proceeding as planned. There were no development funds during quarter one
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation Grant disparsed to 144 UPE Schools	UPE capitation grant for Q1 was dispersed to 144 Schools	All funds for the quarter were received as planned
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VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,089,740	363,247
Total for Key Service Area	1,089,740	363,247
Wage	0	0
Non-Wage	1,089,740	363,247
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant disparsed to 10 USE/UPOLET schools	The Capitation Grants were disparsed to 10 USE schools	All schools received funds 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
263308 Sector Conditional Grant (Non-Wage)	1,243,480	414,493
Total for Key Service Area	1,243,480	414,493
Wage	0	0
Non-Wage	1,243,480	414,493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries for 250 secondary staff paid	NA
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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	4,253,500	1,005,146
Total for Key Service Area	4,253,500	1,005,146
Wage	4,253,500	1,005,146
Non-Wage	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

salaries for 28 staff paid at the Sasiira Technical Institute	Salaries for 26 staff paid	Some staff transferred their services
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

00	NA
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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	412,979	102,361
Total for Key Service Area	412,979	102,361
Wage	412,979	102,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant dispersed to Sasiira Technical Institute	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
Inspect 312 Schools at least once per term	270 primary schools inspected	The coverage was affected by lack of adequate transport means especially motorcycles

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	6,764	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	57,644	17,743
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Key Service Area	86,108	21,743
Wage	0	0
Non-Wage	86,108	21,743
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Education Department activities cordinated and 8 staff salaries paid	8 staff salaries paid	All paid as expected
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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	103,610	15,502
221002 Workshops, Meetings and Seminars	10,000	3,333
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	27
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	125
227001 Travel inland	5,238	3,560

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

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
228004 Maintenance-Other Fixed Assets	7,186	4,157
263402 Transfer to Other Government Units	35,000	0
Total for Key Service Area	163,034	26,828
Wage	103,610	15,502
Non-Wage	59,424	11,326
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Five VIP latrines constructed and 25 classrooms renovated in primary schools	Field assessment in all schools to be constructed and renovated was conducted and Bills of quantities developed	The procurement process was ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	10,391	0
228001 Maintenance-Buildings and Structures	281,843	50,275
Total for Key Service Area	297,234	50,275
Wage	0	0
Non-Wage	297,234	50,275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Music Dance and Drama festival conducted from school to cluster, District and National level conducted	Sports, Music Dance and Drama festival conducted from school to cluster, District and National level	The funds were inadequate to facilitate all activities
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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	17,908	5,969
221011 Printing, Stationery, Photocopying and Binding	500	167

VOTE: 903 Nakasongola District

Quarter 1

Department: 060 Education

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
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	28,592	9,531
Total for Key Service Area	50,000	16,667
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners in all schools identified, assesed and assisted	SNE learners were identified and assessed for PLE	Most SNE learners were not assisted in accessing schools, they remained at home
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	2,000	1,250
Total for Key Service Area	4,000	1,750
Wage	0	0
Non-Wage	4,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,457,438	3,825,495
Wage	11,993,396	2,890,021
Non-Wage	2,997,908	935,475
GoU Dev	466,134	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
n/a	No activity was implemented	Development funds were not released

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine Mechanized Maintenance of Kafo-Kabyuma-9.71 Km " Routine Mechanized Maintenance of Namaasa-Wabusana-Kirumiko Road -14.56 Km "	1. Launched the mechanized maintenance of Wantabya-Kamunina road and Nakasongola- Wajjala 2. Nakasongola–Nabiswera Road (6 km) works commissioned 3. Backlog of road maintenance works continued 4.Funds for road maintenance transferred to Urban Councils	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$hs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,325	9,825
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	8,000	1,200
223006 Water	4,000	600
227001 Travel inland	55,310	9,125

VOTE: 903 Nakasongola District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	521,499	0
228001 Maintenance-Buildings and Structures	115,396	500
228002 Maintenance-Transport Equipment	124,327	2,254
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,716	0
228004 Maintenance-Other Fixed Assets	206,824	0
263402 Transfer to Other Government Units	396,410	55,739
Total for Key Service Area	1,593,907	79,243
Wage	0	0
Non-Wage	1,593,907	79,243
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Road works inspected	Salaries paid to 23 departmental staf	nil
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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	426,181	88,084
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	24,000	1,600
Total for Key Service Area	460,181	89,684
Wage	426,181	88,084
Non-Wage	0	0
GoU Dev	34,000	1,600
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Generator serviced	No activity was implemented in the quarter	Funds were not released
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VOTE: 903 Nakasongola District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
313121 Non-Residential Buildings - Improvement	153,000	0
Total for Key Service Area	155,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	153,000	0
Ext Finance	0	0
Total for Department	2,215,088	168,926
Wage	426,181	88,084
Non-Wage	1,595,907	79,243
GoU Dev	193,000	1,600
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization of the community in Bamugoledde about HIV	Activity was not implemented	Activity was pushed to the next quarter
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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	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Latrine constructed at Ninga landing site	Water Supply and Sanitation Coordination Committee meetings 02 Staff paid salary Baseline survey for sanitation at potential drilling sites for FY 2025/26 Data collection and analysis on water and sanitation facilities.	Nil
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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	120,057	14,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,734	3,684
221001 Advertising and Public Relations	1,200	75
221007 Books, Periodicals & Newspapers	1,200	300
221009 Welfare and Entertainment	12,949	3,103
221011 Printing, Stationery, Photocopying and Binding	5,672	1,388
222001 Information and Communication Technology Services.	4,174	1,044
227001 Travel inland	23,066	2,919
227004 Fuel, Lubricants and Oils	35,309	4,775

VOTE: 903 Nakasongola District

Quarter 1

Department: 080 Water

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
228002 Maintenance-Transport Equipment	8,037	1,127
312139 Other Structures - Acquisition	320,779	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,327	0
Total for Key Service Area	552,504	33,054
Wage	120,057	14,641
Non-Wage	79,203	18,413
GoU Dev	353,245	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

No activity was implemented

Funds were not released

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	660	0
312139 Other Structures - Acquisition	75,000	0
Total for Key Service Area	76,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	76,260	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Activity was not implemented

Funds were not released

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	14,000	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	330,000	0
Total for Key Service Area	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0
Total for Department	980,264	33,054
Wage	120,057	14,641
Non-Wage	80,703	18,413
GoU Dev	779,505	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Trained workers in environmental health and safety, at Nile Fibre Board Limited, in Kinoni Village, Kyabutayika Parish, Kakooge Sub County.	There was an urgent need for this training.
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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
227001 Travel inland	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Conduct environmental compliance inspection	To be conducted in Q2.	There were no funds in this line during the quarter.
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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
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	3,000	0
Total for Key Service Area	9,000	1,500
Wage	0	0
Non-Wage	9,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 wetland inventory conducted	NA
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VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	660	0
Total for Key Service Area	1,660	0
Wage	0	0
Non-Wage	1,660	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Training of residents of Migeera Town Council in waste management.	1) Trained residents of Kazwama Town Council in sustainable waste management practices. 2) Procured two plastic garbage bins.	Kazwama Town Council being younger than Migeera Town Council, needed this training more urgently than Migeera.
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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	2,000	500
221012 Small Office Equipment	2,000	500
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Rural and urban forestry development promoted.	NA
Agroforestry practices scaled up. District tree nursery managed. Fuel for field work procured.	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	500	125
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	660	165
224003 Agricultural Supplies and Services	8,000	1,000
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	2,900	408
Total for Key Service Area	20,660	2,723
Wage	0	0
Non-Wage	20,660	2,723
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Nil	No climate change action plan was prepared.	No funds on this line during the quarter.
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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	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Knowledge on climate change, environment and natural resources promoted. Wetland area established. Degraded sections of wetlands, riverbanks and lakeshores demarcated and restored. District Environment Action Plan produced. District Environment and Natural Resources Committee (DENRC) strengthened. Administration and management and coordination with line Ministries, Departments and Agencies (MDAs) ensured. A laptop computer procured. District State of the Environment Report produced. Fuel for field work procured.	An extended District Environment and Natural Resources Committee meeting was held.	Funding limitation on this line.
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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	12,000	3,000
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	15,000	945
224010 Protective Gear	2,000	500
227001 Travel inland	8,865	416
227004 Fuel, Lubricants and Oils	15,200	3,800
Total for Key Service Area	61,065	9,036
Wage	0	0
Non-Wage	61,065	9,036
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Conduct demarcation of degraded sections of wetland, riverbanks and lakeshore . Conduct enforcement in degraded wetlands. Produce concrete pillars for the demarcation exercise.	Molds for making concrete wetland demarcation pillars is being procured.	Lack of concrete pillars.
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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	10,505	2,626
Total for Key Service Area	10,505	2,626
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,505	2,626
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

1.8 hectaresNA

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

Carry out environmental, climate change, health and safety screening of capital government projects; Monitor screened projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1) Paid staff salaries. Nil.
2) Held radio talk shows on sustainable natural resources management.
3) Educated communities on relevant legislation on environment and natural resources.

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Pay monthly wages to all 13 staff of Natural Resources Department.NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	485,324	93,278
Total for Key Service Area	485,324	93,278
Wage	485,324	93,278
Non-Wage	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

Conduct land inspection; Train residents of growth centres in sustainable physical planning; Conduct District Physical Planning Committee Meetings	1) Trained residents of Kinoni Trading Centre in sustainable physical planning practices. 2) Held a District Physical Planning Committee meeting at the District HQ.	Nil.
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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	5,000	1,250
227001 Travel inland	16,500	828
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	26,000	3,203
Wage	0	0
Non-Wage	14,000	3,203
GoU Dev	12,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Target at least 0.5% of the population	NA
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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	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	630,214	115,366

VOTE: 903 Nakasongola District

Quarter 1

Wage	485,324	93,278
Non-Wage	132,890	22,088
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Gender analysis undertaken	Facilitated 2 HIV awareness training in Nakasongola Town council and Kalungi sub county	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Support supervision for gender mainstreaming by all departments and LLGs undertaken	- Conducted Gender needs assessment - conducted Gender awareness in four LLGs, Kalongo, Kazwama,Kalungi and Wabinyonyi	NA
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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	11,704	1,467
Total for Key Service Area	11,704	1,467
Wage	0	0
Non-Wage	11,704	1,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Quarterly monitoring of all departmental programmes, projects and activities undertaken. Places of work of work inspected.	- Quarterly monitoring of all departmental programmes, projects and activities undertaken. Places of work of work inspected. -inspection of workplaces in migyera town council and wabinyonyi sub county	NA
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VOTE: 903 Nakasongola District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	45,267	2,620
Total for Key Service Area	45,267	2,620
Wage	0	0
Non-Wage	10,478	2,620
GoU Dev	34,789	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Group applications processed	-Day today office expenses for the DCDO's office	NA
	- Salaries paid	
	-Facilitaed DCDO to attend CDOs conference at ABBA	
	Hotel Kyaliwajala	
	conducted departmental cordination meeting	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	38,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221001 Advertising and Public Relations	1,200	0
221008 Information and Communication Technology Supplies.	6,500	975
221011 Printing, Stationery, Photocopying and Binding	6,433	0
221012 Small Office Equipment	500	115
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	83
227001 Travel inland	6,300	0
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	2,450	0
Total for Key Service Area	234,906	39,204
Wage	209,123	38,031
Non-Wage	23,333	1,173
GoU Dev	2,450	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Diseminate IPFs for the various programmes to Sub County/ Town Council CDOs	- Followed up on GBV and VAC cases - Conducted home based counselling of Children with Disabilities in the selected parishes of Nakitoma, Migeera t/c, Katuugo, Kazwama and Kakooge sub county. - Facilitated DYC, PWDC, and older person's council	NA
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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	400	100
221012 Small Office Equipment	100	25
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	23,415	5,854
Total for Key Service Area	24,635	6,159
Wage	0	0
Non-Wage	24,635	6,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	317,511	49,699
Wage	209,123	38,031
Non-Wage	71,150	11,668
GoU Dev	37,239	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization on HIV conducted in parishes	One meeting held geared towards HIV prevention	nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	150
Total for Key Service Area	1,000	150
Wage	0	0
Non-Wage	1,000	150
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 DTPC meetings held, Quarter one report produced, Quarter one PAF monitoring conducted	Salary paid to 4 staff in the department 3 District Technical Planning Committee (DTPC) meetings facilitated and successfully conducted. District quarterly performance reports produced and submitted to MOFPED	NIL
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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	350,000	32,769
221009 Welfare and Entertainment	20,334	4,780
221011 Printing, Stationery, Photocopying and Binding	5,395	1,348
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	9,243	2,159
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	12,000	3,000
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	431,972	51,306
Wage	350,000	32,769

VOTE: 903 Nakasongola District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	75,972	18,537
	GoU Dev	6,000	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Performance assessment conducted in 15 LLGs, District Mock Internal assessment of service delivery performance conducted	District Internal Assessment Exercise for FY 2024/25 successfully conducted and facilitated. Mock Assessment Exercise for Lower Local Governments (LLGs) for FY 2024/2025 effectively conducted and facilitated.	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
221009 Welfare and Entertainment	3,200	491
221011 Printing, Stationery, Photocopying and Binding	2,900	30
222001 Information and Communication Technology Services.	2,700	0
227001 Travel inland	47,849	1,387
227004 Fuel, Lubricants and Oils	32,400	1,200
Total for Key Service Area	89,049	3,108
Wage	0	0
Non-Wage	5,646	3,108
GoU Dev	83,403	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

LLG mentored in planning and budgeting conducted	District Documentary script on project implementation for the last five years prepared and compiled.	nil
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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	500	75
222001 Information and Communication Technology Services.	300	45
227001 Travel inland	5,596	3,994
227004 Fuel, Lubricants and Oils	6,000	2,500
Total for Key Service Area	12,396	6,614

VOTE: 903 Nakasongola District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,396
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

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

Statistical meetings held, Departmental Administrative data collected and updated	One PBS working meeting facilitated and successfully conducted	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	400	23
227001 Travel inland	3,250	813
227004 Fuel, Lubricants and Oils	3,700	925
Total for Key Service Area	9,550	2,310
	Wage	0
	Non-Wage	9,550
	GoU Dev	0
	Ext Finance	0
Total for Department	543,967	63,488
	Wage	350,000
	Non-Wage	104,564
	GoU Dev	89,403
	Ext Finance	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Sensitizaton meeting heldNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

2NA

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,453	13,962
221002 Workshops, Meetings and Seminars	3,800	700
221007 Books, Periodicals & Newspapers	1,050	210
221011 Printing, Stationery, Photocopying and Binding	5,000	1,110
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	12,223	3,050
227004 Fuel, Lubricants and Oils	10,000	2,440
228002 Maintenance-Transport Equipment	2,000	500

VOTE: 903 Nakasongola District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	134,926	22,822
Wage	96,453	13,962
Non-Wage	38,473	8,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,126	22,822
Wage	96,453	13,962
Non-Wage	38,673	8,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Documented and profiled 5 tourist sites attended World Tourism day in Arua City Bench marked with Zziwa Rhino Sanctuary for tourism promotion	Implemented as palnned
identified documented and profiled tourism sites	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,300	100
221012 Small Office Equipment	2,000	200
222001 Information and Communication Technology Services.	1,200	100
227001 Travel inland	5,895	1,020
Total for Key Service Area	10,795	1,420
Wage	0	0
Non-Wage	10,795	1,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

MSMES supported to access affordable credit EMYOOGA NA /PDM. Organized radio talk shows to create awareness in communities. Office expenses and operations. Monitored of government programs by stakeholders . Back stopping of cooperatives for compliance	Supervised and supported EMYOOGA SACCOs in Grant application, 10 SACCOs received 20M as additional Seed capital Paid airtime for radio talk shows on government programs Supervised Cooperatives on their daily operations for better service delivery.	implemented as planned
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VOTE: 903 Nakasongola District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	2,400	300
221011 Printing, Stationery, Photocopying and Binding	2,080	32
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	1,150	0
222001 Information and Communication Technology Services.	1,710	428
227001 Travel inland	29,059	6,090
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	43,899	7,100
Wage	0	0
Non-Wage	43,899	7,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Staff salary paid. Trained MSMES in financial literacy, NA
book keeping and available cred[t windows. Renovation of
cattle market

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,394	12,982
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,800	300
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,000	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
313119 Other Dwellings - Improvement	20,000	0

VOTE: 903 Nakasongola District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	129,894	14,082
Wage	94,394	12,982
Non-Wage	15,500	1,100
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	184,588	22,602
Wage	94,394	12,982
Non-Wage	70,194	9,620
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	3	0
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	10	2
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	90%
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	01	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage achievement of performance targets	Number	100%	25%
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	40	12

VOTE: 903 Nakasongola District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	One radio talk show held

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	90%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	2400	0

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	15	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	20000	80

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	One monitorig report

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	2026	76%

VOTE: 903 Nakasongola District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	12

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of MDAs and Local Governments complying to	Number	100%	25

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	2000000000	UGX. 602,833,866

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	3%	0.8%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	5%	1.3%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

VOTE: 903 Nakasongola District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	4	1

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	6	1

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of policies and guidelines reviewed and updated	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG technical leaders trained in performance	Number		1

VOTE: 903 Nakasongola District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kilogrammes of cover crop seeds distributed	Number	100kgs	-Held a farmer filed day for
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	640	-Conduct 230 trainings to
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
Key Service Area: 010036 Water for production management systems			
PIAP Output : 01010502 On-farm water for production infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	10	-Private Extn providers mtg
Key Service Area: 010059 Post-harvest handling, storage and processing			
PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	12705	-Trained 78 fmers from PDM
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1 For 10,173 farmers	TB Vaccination of Livestock
Key Service Area: 010082 Cooperatives Establishment and Management			
PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	1,146 farmers	-76 Trained in VC devt &
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 010013 Support to agro-processing & value addition			
PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	2,343	-Conducted 6 Spvry & TB

VOTE: 903 Nakasongola District

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Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	68 parishes, 30 farmers, 3	-Facilitated 68 parish chiefs

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	60	100%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health facilities rehabilitated / expanded to	Number	1	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	63%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mortality rate from unsafeWASH (Diarrhoea, Typhoid,	Number	0	0

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	15	3

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Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	7	2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	160	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE curriculum developed	Number	1268	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	144	144

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	11	11

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	250	

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Department: 060 Education			
Vote Function: 30 Skills Development			
Programme: 12 Human Capital Development			
Key Service Area: 320160 Tertiary Education Services			
PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	250	250
PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public higher education institutions rehabilitated	Number	1	
Key Service Area: 320163 Capitation (Tertiary)			
PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	01	
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	312	270
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	312	270 schools inspected
Key Service Area: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	25 classrooms	Bills of quantities for
Key Service Area: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	312 schools	288 teachers trained

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Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	50	50

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	30km	0km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	312km	0km

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced coordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of programme M&Es undertaken	Number	01	0

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Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	98%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public institutions with water supply facilities	Number	2	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	10	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	13	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	17	Trained workers in

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	No climate change action

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	1 inventory report	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1	1) Trained residents of

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2 woodlots maintained. 1	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	No climate change action

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	150	No wetland/riverbank/

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	10%	Nil

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number		

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	3.6 hectares	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	13 staff of Natural Resources	

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Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation And Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area covered by designated green spaces hectares		4 District Physical Planning	One District Physical
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	3%	
Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	12
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	40	8
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	40	8
Key Service Area: 000036 Strategies and Project Development			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	80	20

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	20	5
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	98%	90%
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	yes	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	100	20
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	10	02

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	0
Programme: 16 Governance And Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	4	
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	10	
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	15	
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236834 Wabinyonyi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses		Locally Raised Revenues		73,735	0
Property Management - Expenses		Locally Raised Revenues		22,990	0
Item: 263402 Transfer to Other Government Units					
Wabinyonyi		Transitional Conditional Grant - Development		27,799	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sikye HCII	Nalubale	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Wampiti HCII	Wampiti LC I	Programme Conditional Grant - Non Wage Recurrent		3,917	0
Kamunina HCII	Kamunina	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Wabigalo HCIII	Wabigalo	Programme Conditional Grant - Non Wage Recurrent		13,876	0
Wabigalo HCIII	Wabigalo	Programme Conditional Grant - Non Wage Recurrent		8,214	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakijwa PS	Programme Conditional Grant - Development		126,604	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKADOKO P.S.	Kyakadoko PS	Programme Conditional Grant - Non Wage Recurrent		2,850	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236834 Wabinyonyi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALYE R.C. P.S.	Mbalye RC PS	Programme Conditional Grant - Non Wage Recurrent		14,730	0
KAMUNIINA COU P.S.	Kamunina PS	Programme Conditional Grant - Non Wage Recurrent		5,450	0
WABIGALO R.C. P.S.	Wabigalo RC PS	Programme Conditional Grant - Non Wage Recurrent		10,210	0
NONGO P.S.	Nongo PS	Programme Conditional Grant - Non Wage Recurrent		4,770	0
WAMPITI COU P.S.	Wampiti PS	Programme Conditional Grant - Non Wage Recurrent		9,650	0
MITANZI COU P.S.	Mitanzi PS	Programme Conditional Grant - Non Wage Recurrent		4,550	0
NAKIJWA P.S	Nakijwa PS	Programme Conditional Grant - Non Wage Recurrent		4,150	0
MOLWE P.S	Molwe PS	Programme Conditional Grant - Non Wage Recurrent		4,910	0
WABULIME P.S.	Wabulime PS	Programme Conditional Grant - Non Wage Recurrent		7,490	0
WANTABYA-KIZONGO	Wantabya Kizongo PS	Programme Conditional Grant - Non Wage Recurrent		3,710	0
SIKYE P.S.	Sikye PS	Programme Conditional Grant - Non Wage Recurrent		9,810	0
KYAMUYINGO P.S	Kyamuyingo PS	Programme Conditional Grant - Non Wage Recurrent		9,830	0
KAGERI COU P.S.	Kageri PS	Programme Conditional Grant - Non Wage Recurrent		5,430	0
MALENGERA P.S.	Malengera PS	Programme Conditional Grant - Non Wage Recurrent		2,630	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Wabinyonyi		Other Transfers from Central Government Uganda Road Fund (URF)		10,597	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236835 Nabisweera Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Nabiswera Sub-county	Nabiswera Sub-county	Transitional Conditional Grant - Development		26,890	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Walukunyu HCII	Walukunyu	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Nabiswera HCIV	Nabiswera LC I	Programme Conditional Grant - Non Wage Recurrent		69,380	0
Mulonzi HCII	Mulonzi LC I	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Nabiswera HCIV	Nabiswera LC I	Programme Conditional Grant - Non Wage Recurrent		18,758	0
Buyamba HCII	Buyamba	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALUKUNYU COU P.S.	Walukunyu PS	Programme Conditional Grant - Non Wage Recurrent		4,490	0
NAMBAJU P.S.	Nambaju PS	Programme Conditional Grant - Non Wage Recurrent		3,370	0
KYADDOBO P/S	Kyaddobo PS	Programme Conditional Grant - Non Wage Recurrent		4,670	0
KIGALAMBI P/S	Kigalambi PS	Programme Conditional Grant - Non Wage Recurrent		2,110	0
KYAMUKONDA P.S.	Kyamukonda PS	Programme Conditional Grant - Non Wage Recurrent		7,010	0
KATEEBE P.S.	Kateebe PS	Programme Conditional Grant - Non Wage Recurrent		9,730	0
KIRUMUKO P.S.	Kirumiko PS	Programme Conditional Grant - Non Wage Recurrent		6,610	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236835 Nabisweera Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUTITI	Building tomorrow Butiti PS	Programme Conditional Grant - Non Wage Recurrent		5,110	0
KALULA P.S.	Kalula PS	Programme Conditional Grant - Non Wage Recurrent		4,750	0
MULONZI P.S.	Mulonzi PS	Programme Conditional Grant - Non Wage Recurrent		10,430	0
KIMAGA P.S.	kimaga PS	Programme Conditional Grant - Non Wage Recurrent		5,870	0
KYANGOGOLO P/S	Kyangogolo PS	Programme Conditional Grant - Non Wage Recurrent		4,010	0
NABISWERA COU P.S.	Nabiswera CU PS	Programme Conditional Grant - Non Wage Recurrent		10,210	0
WABUSAANA P.S	Wabusaana PS	Programme Conditional Grant - Non Wage Recurrent		2,310	0
LUGOGO P.S	Lugogo PS	Programme Conditional Grant - Non Wage Recurrent		2,710	0
BUYAMBA P.S.	Buyamba PS	Programme Conditional Grant - Non Wage Recurrent		8,450	0
KANYONYI P.S.	Kanyonyi PS	Programme Conditional Grant - Non Wage Recurrent		3,250	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabiswera		Other Transfers from Central Government Uganda Road Fund (URF)		10,810	0
LCIII: 236836 Lwampanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO LWAMPANGA SUB-COUNTY	LWAMPANGA SUB-COUNTY	Transitional Conditional Grant - Development		47,160	0

VOTE: 903 Nakasongola District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236836 Lwampanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO LWAMPANGA SUB-COUNTY	LWAMPANGA SUB-COUNTY	Transitional Conditional Grant - Development		19,892	0
TRANSFER TO Lwampanga Subcounty	TRANSFER TO Lwampanga Subcounty	Transitional Conditional Grant - Development		16,825	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muwunami HCII	Muwunami	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Kisaalizi HCII	Kyawakata LCI	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAJJALA P.S.	Wajjala PS	Programme Conditional Grant - Non Wage Recurrent		5,230	0
KIGULI ARMY P.S.	Kiguli Army PS	Programme Conditional Grant - Non Wage Recurrent		11,670	0
IRIMBA P.S.	Irimba PS	Programme Conditional Grant - Non Wage Recurrent		7,750	0
NABWITA	Nabwita PS	Programme Conditional Grant - Non Wage Recurrent		10,850	0
KIBUYE P.S	Kibuye PS	Programme Conditional Grant - Non Wage Recurrent		4,170	0
NAMUKAGO P.S.	Namukago PS	Programme Conditional Grant - Non Wage Recurrent		6,270	0
KIKOIRO COU P.S.	Kikoiro PS	Programme Conditional Grant - Non Wage Recurrent		11,530	0
NAKASONGOLA BARRACKS P.S.	Nakasongola Barracks PS	Programme Conditional Grant - Non Wage Recurrent		11,790	0

VOTE: 903 Nakasongola District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236836 Lwampanga Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwampanga Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		14,759	0
LCIII: 236837 Kalungi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO KALUNGI SUB-COUNTY	TRANSFER TO KALUNGI SUB-COUNTY	Transitional Conditional Grant - Development		51,334	0
TRANSFER TO KALUNGI Subcounty	TRANSFER TO KALUNGI Subcounty	Transitional Conditional Grant - Development		17,108	0
TRANSFER TO KALUNGI SUB-COUNTY	KALUNGI SUB-COUNTY	Transitional Conditional Grant - Development		20,256	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalungi HCIII	Kalungi LC I	Programme Conditional Grant - Non Wage Recurrent		13,876	0
Kalungi HCIII	Kalungi LC I	Programme Conditional Grant - Non Wage Recurrent		13,488	0
IRIMA HC II	Junda	Programme Conditional Grant - Non Wage Recurrent		6,938	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236837 Kalungi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUKOTEKA P.S.	Nabukoteka PS	Programme Conditional Grant - Non Wage Recurrent		5,430	0
KAWONDWE P.S	Kawondwe PS	Programme Conditional Grant - Non Wage Recurrent		8,030	0
WANZOGI P.S.	Wanzogi PS	Programme Conditional Grant - Non Wage Recurrent		10,290	0
NAKATAKA COU P.S	Nakataka PS	Programme Conditional Grant - Non Wage Recurrent		9,290	0
KYALUSAKA P.S.	Kyarusaka PS	Programme Conditional Grant - Non Wage Recurrent		6,630	0
IRIMA R.C. P.S.	Irima RC PS	Programme Conditional Grant - Non Wage Recurrent		9,150	0
JUNDA COU P.S.	Junda PS	Programme Conditional Grant - Non Wage Recurrent		13,130	0
LUTENGO C.O.U P.S	Lutengo PS	Programme Conditional Grant - Non Wage Recurrent		3,830	0
KALUNGI P.S.	Kalungi PS	Programme Conditional Grant - Non Wage Recurrent		9,750	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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		128,800	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalungi		Other Transfers from Central Government Uganda Road Fund (URF)		12,107	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236838 Kakooge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kakooge sub county		Locally Raised Revenues		327,830	0
Kakooge sub county		Locally Raised Revenues		90,146	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Franciscan HC IV	Nakaseeta Zone	Programme Conditional Grant - Non Wage Recurrent		15,669	0
Kiralamba HCII	Kiralamba	Programme Conditional Grant - Non Wage Recurrent		7,196	0
Franciscan HC IV	Nakaseeta Zone	Programme Conditional Grant - Non Wage Recurrent		19,139	0
Kakooge HCIII	Kikade Zone	Programme Conditional Grant - Non Wage Recurrent		13,876	0
Batuusa HCII	Batuusa LC I	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Kiralamba HCII	Kiralamba LC I	Programme Conditional Grant - Non Wage Recurrent		13,876	0
Kakooge HCIII	Kikade	Programme Conditional Grant - Non Wage Recurrent		3,328	0
Kyeyindula HCII	Bukabi LC I	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEEBWE COU P.S.	Busebwe PS	Programme Conditional Grant - Non Wage Recurrent		6,210	0
WABISISA P.S.	Wabisisa PS	Programme Conditional Grant - Non Wage Recurrent		6,590	0
KYHEYINDULA P.S.	Kyeyindula PS	Programme Conditional Grant - Non Wage Recurrent		6,210	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236838 Kakooge Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUUTA P.S	Bamusuta PS	Programme Conditional Grant - Non Wage Recurrent		6,150	0
KYANIKA P.S.	Kyanika PS	Programme Conditional Grant - Non Wage Recurrent		3,970	0
LWANJUKI R.C. P.S.	Lwanjuki PS	Programme Conditional Grant - Non Wage Recurrent		7,470	0
KYALUWEZA P.S.	Kyalweza PS	Programme Conditional Grant - Non Wage Recurrent		4,870	0
KYAMBOGO BURUULI SCHOOL	Kyambogo Buruli PS	Programme Conditional Grant - Non Wage Recurrent		9,990	0
KIRANGA KAKOOG P.S	Kiranga Kakooge PS	Programme Conditional Grant - Non Wage Recurrent		4,230	0
KAMUWANULA UMEA P.S.	Kamuwanula UMEA PS	Programme Conditional Grant - Non Wage Recurrent		7,630	0
BATUUSA R.C. P.S.	Batuusa PS	Programme Conditional Grant - Non Wage Recurrent		5,070	0
KYANKONWA C/U P.S	Kyankonwa PS	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KINONI KITANDA	Kinoni Kitanda PS	Programme Conditional Grant - Non Wage Recurrent		8,090	0
EKITANGAALA P.S.	Ekitangala PS	Programme Conditional Grant - Non Wage Recurrent		13,390	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakooge sub county		Other Transfers from Central Government Uganda Road Fund (URF)		11,542	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236839 Lwabiyata Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO Lwabiyata Subcounty	TRANSFER TO Lwabiyata Subcounty	Transitional Conditional Grant - Development		19,801	0
TRANSFER TO Lwabiyata Subcounty	Lwabiyata Subcounty	Transitional Conditional Grant - Development		23,709	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent		13,876	0
Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent		16,091	0
Lwabiyata HCII	Lwabiyata LC I	Programme Conditional Grant - Non Wage Recurrent		6,938	0
KikoogeHCII	Kikooge	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOOGGE R/C P.S.	Kikooge PS	Programme Conditional Grant - Non Wage Recurrent		11,010	0
LWABYATA P/S	Lwabyata PS	Programme Conditional Grant - Non Wage Recurrent		9,490	0
NAKATOOGO P/S	Nakatoogo PS	Programme Conditional Grant - Non Wage Recurrent		8,430	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236839 Lwabiyata Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwabiyata		Other Transfers from Central Government Uganda Road Fund (URF)		8,102	0
LCIII: 236840 Nakitoma Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Nakitooma		Transitional Conditional Grant - Development		19,234	0
TRANSFER TO NAKITOMA SUB-COUNTY	TRANSFER TO NAKITOMA SUB-COUNTY	Transitional Conditional Grant - Development		22,982	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakitoma HCIII	Kiryabyoya	Programme Conditional Grant - Non Wage Recurrent		13,876	0
Nakitoma HCIII	Kiryabyoya	Programme Conditional Grant - Non Wage Recurrent		14,431	0
Kasozi HCII	Kasozi LC i	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Njeru HCII	Njeru	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABYOMA P.S	Kabyoma PS	Programme Conditional Grant - Non Wage Recurrent		9,470	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236840 Nakitoma Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKITOMA COU P.S.	Nakitoma CU PS	Programme Conditional Grant - Non Wage Recurrent		11,190	0
KASOZI P.S	Kasozi PS	Programme Conditional Grant - Non Wage Recurrent		3,670	0
MALOMBE P.S	Malombe PS	Programme Conditional Grant - Non Wage Recurrent		3,690	0
KIKOOBA C/U P.S	Kikooba PS	Programme Conditional Grant - Non Wage Recurrent		8,850	0
NJERU P.S	Njeru PS	Programme Conditional Grant - Non Wage Recurrent		2,230	0
KYAMUKAMA C/U P.S	Kyamukama PS	Programme Conditional Grant - Non Wage Recurrent		3,530	0
KAYIKANGA	Kaykanga PS	Programme Conditional Grant - Non Wage Recurrent		7,130	0
NAKITOMA R.C. P.S.	Nakitoma RC PS	Programme Conditional Grant - Non Wage Recurrent		9,930	0
KIROOLO P.S.	kiroolo PS	Programme Conditional Grant - Non Wage Recurrent		6,810	0
KAFO RIVER P.S.	Kafo River PS	Programme Conditional Grant - Non Wage Recurrent		9,990	0
KYAKATONO P.S	Kyakatono PS	Programme Conditional Grant - Non Wage Recurrent		3,050	0
BUJABE P.S	Bujjabe PS	Programme Conditional Grant - Non Wage Recurrent		6,870	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nakitooma		Other Transfers from Central Government Uganda Road Fund (URF)		8,044	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO NAKASONGOLA TOWN COUNCIL	TRANSFER TO NAKASONGOLA TOWN COUNCIL	Transitional Conditional Grant - Development		70,000	0
Transfer to Nakasongola Town council	Nakasongola Town council	Transitional Conditional Grant - Development		10,441	0
TRANSFER TO NAKASONGOLA TOWN COUNCIL	TRANSFER TO NAKASONGOLA TOWN COUNCIL	Transitional Conditional Grant - Development		27,478	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		16,000	0
Key Service Area: 000011 Communication and Public Relations					
Item: 263402 Transfer to Other Government Units					
NAKASONGOLA TOWN COUNCIL		District Unconditional Grant Non-Wage		7,000	0
KATUUGO TOWN COUNCIL		District Unconditional Grant Non-Wage		7,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	PHRO	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant		14,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	D/CAO & PHRO OFFICES	District Discretionary Equalisation Development Grant		0	0
Light ICT Hardware - Printers	Registry	District Discretionary Equalisation Development Grant		6,000	0
Light ICT Hardware - Computers	Secretary CAO	District Discretionary Equalisation Development Grant		6,600	0

VOTE: 903 Nakasongola District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Principal Human Resource officer and DCAO	District Discretionary Equalisation Development Grant		6,516	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Human Resource Office	District Discretionary Equalisation Development Grant		3,000	0
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		20,000	0
Furniture and Fixtures - Executive Chairs	Registry	District Discretionary Equalisation Development Grant		6,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	PHRO, RO & IT OFFICER	District Discretionary Equalisation Development Grant		0	0
Key Service Area: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		11,085	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		200,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Laptops and Desktops	IFMS Computer	District Unconditional Grant Non-Wage		22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head of Finance	Locally Raised Revenues		9,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Payment of allowances to 4 DSC members		District Discretionary Equalisation Development Grant		24,480	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		3,560	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		1,262	0
Programme: 16 Governance And Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowance to LGPAC 6 members		District Discretionary Equalisation Development Grant		12,099	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		1,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant		979	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Discretionary Equalisation Development Grant		561	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		24,900	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		43,706	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		5,582	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		19,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		14,240	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		27,605	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development		5,000	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		96,680	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		38,276	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Our Ladyof LOUDES HCIII	Wakibombo LC I	Programme Conditional Grant - Non Wage Recurrent		7,834	0
Nakasongola HCIV	Buruuli Quarter	Programme Conditional Grant - Non Wage Recurrent		45,703	0
Nakasongola HCIV	Buruuli Quarter	Programme Conditional Grant - Non Wage Recurrent		69,380	0
Our Ladyof LOUDES HCIII	Wakibombo	Programme Conditional Grant - Non Wage Recurrent		8,333	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works		District Discretionary Equalisation Development Grant		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant		228,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers		Programme Conditional Grant - Development		5,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	District headquarter	Programme Conditional Grant - Development		155,491	0
Medical , Laboratory and Research Equipment - Assorted Equipment	Nakasongola HC IV	Programme Conditional Grant - Development		55	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		81,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarter	District Unconditional Grant Non-Wage		12,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	District Headquarter	District Unconditional Grant Non-Wage		80,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	District Unconditional Grant Non-Wage		2,864,362	0
Travel Inland - Allowances	District Headquarter	District Unconditional Grant Non-Wage		45,900	0
Travel Inland - Allowances	District Headquarter	District Unconditional Grant Non-Wage		448	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarter	External Financing Aids Health Care Foundation (AHF)		100,000	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquatre	External Financing Aids Health Care Foundation (AHF)		11,200	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Schools	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Nakasongola HLG	District Discretionary Equalisation Development Grant		4,000	0
Monitoring and Supervision	HLG	District Discretionary Equalisation Development Grant		42,622	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nabyetereka Primary School	Programme Conditional Grant - Development		126,604	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nakasongola HLG	District Discretionary Equalisation Development Grant		4,125	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary Schools	District Discretionary Equalisation Development Grant		67,570	0
Furniture and Fixtures - Desks	HLG	District Discretionary Equalisation Development Grant		40,202	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	St. Joseph Voc HS	Programme Conditional Grant - Non Wage Recurrent		133,820	0
NAKASONGOLA S.S.	Nakasongola SS	Programme Conditional Grant - Non Wage Recurrent		134,140	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage		500	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage		500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage		500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage		500	0
Item: 227001 Travel inland					
Travel Inland - Fuel		District Unconditional Grant Non-Wage		4,476	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Assorted Equipment		District Unconditional Grant Non-Wage		7,000	0
Item: 263402 Transfer to Other Government Units					
Transfer from UNEB	Education Dept	Other Transfers from Central Government Support to PLE (UNEB)		35,000	0

VOTE: 903 Nakasongola District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		Other Transfers from Central Government National Oil Seeds Project		6,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nakasongola Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		93,490	0
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of road rehabilitation works		Other Transfers from Central Government National Oil Seeds Project		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		24,000	0
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of the district admin block	Headquarters	District Discretionary Equalisation Development Grant		100,000	0
Completion of fencing of the District headquarters	Headquarters	District Discretionary Equalisation Development Grant		100,000	0
Renovation of the admin block	Headquarters	District Discretionary Equalisation Development Grant		106,000	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Non Wage Recurrent		1,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		240	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		23,224	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		320,779	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Programme Conditional Grant - Development		5,327	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		660	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		75,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		14,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		330,000	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Wabbale C/U Primary School	District Discretionary Equalisation Development Grant		24,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government GROW Project		12,000	0
Travel Inland - Fuel	District HQs	Other Transfers from Central Government GROW Project		32,955	0
Travel Inland - Allowances	District HQs	Other Transfers from Central Government GROW Project		16,000	0
Travel Inland - Fuel	District HQs	Other Transfers from Central Government GROW Project		48,000	0
Travel Inland - Fuel	District HQs	Other Transfers from Central Government GROW Project		20,200	0
Travel Inland - Allowances	District HQs	Other Transfers from Central Government GROW Project		10,000	0
Key Service Area: 000036 Strategies and Project Development					
Item: 263402 Transfer to Other Government Units					
Transfer to beneficiaries		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		2,450	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Scanners	Planning Unit	Locally Raised Revenues		6,000	0

VOTE: 903 Nakasongola District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		5,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		2,700	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		91,206	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		62,400	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement		District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236842 Kakooge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kakooge Town Council		Transitional Conditional Grant - Development		12,440	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236842 Kakooge Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 263402 Transfer to Other Government Units					
KAKOOGE TOWN COUNCIL		District Unconditional Grant Non-Wage		7,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAAL R.C. P.S.	Kabale RC PS	Programme Conditional Grant - Non Wage Recurrent		6,730	0
KIROWOOZA C.O.U P.S	Kirowooza PS	Programme Conditional Grant - Non Wage Recurrent		5,970	0
KAKOOGE ST.JUDE P.S.	Kakooge St. Jude PS	Programme Conditional Grant - Non Wage Recurrent		15,810	0
KAKOOGE C/U P/S	Kakooge CU PS	Programme Conditional Grant - Non Wage Recurrent		15,510	0
KYABUTAYIKA P.S.	Kyabutaika PS	Programme Conditional Grant - Non Wage Recurrent		6,230	0
KYANAKA P.S.	Kyanaka Ps	Programme Conditional Grant - Non Wage Recurrent		5,010	0
MULUNGI-OMU P.S.	Mulungi Omu PS	Programme Conditional Grant - Non Wage Recurrent		2,650	0
KAKOOGE UMEA	Kakooge UMEA PS	Programme Conditional Grant - Non Wage Recurrent		7,030	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakooge Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		127,756	0

VOTE: 903 Nakasongola District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236843 Migeera Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Migeera Town Council	Migeera Town Council	Transitional Conditional Grant - Development		8,591	0
TRANSFER TO MIGEERA TOWN COUNCIL	TRANSFER TO MIGEERA TOWN COUNCIL	Transitional Conditional Grant - Development		22,922	0
Key Service Area: 000011 Communication and Public Relations					
Item: 263402 Transfer to Other Government Units					
Migeera Town Council		District Unconditional Grant Non-Wage		7,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIGEERA UMEA P/S	Migeera UMEA PS	Programme Conditional Grant - Non Wage Recurrent		12,830	0
MIGEERA R/C P/S	Migeera RC PS	Programme Conditional Grant - Non Wage Recurrent		12,110	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Migeera		Other Transfers from Central Government Uganda Road Fund (URF)		88,402	0

VOTE: 903 Nakasongola District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236844 Kalongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kalongo Sub county		Transitional Conditional Grant - Development		21,360	0
Transfer to Kalongo Sub-county	Kalongo Sub-county	Transitional Conditional Grant - Development		25,709	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bamugolodde HCIII	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent		13,876	0
Mayirikiti HCII	Mayirikiti	Programme Conditional Grant - Non Wage Recurrent		3,917	0
Kakoola HCII	Kakoola	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Bamugolodde HCIII	Bamugolodde	Programme Conditional Grant - Non Wage Recurrent		13,914	0
KAMIRAMPANGO HC II	Kamirampango	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Kiwambya HCII	Nalubobya LC I	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGO P.S	Kalongo PS	Programme Conditional Grant - Non Wage Recurrent		11,430	0
KIRANGA KALONGO P.S.	Kiranga Kalongo PS	Programme Conditional Grant - Non Wage Recurrent		5,170	0
BAMUGOLODDE P.S.	Bamugolode PS	Programme Conditional Grant - Non Wage Recurrent		11,610	0
BURWANDI P.S.	Burwandi PS	Programme Conditional Grant - Non Wage Recurrent		5,850	0
NAMALINDA P.S.	Namalinda PS	Programme Conditional Grant - Non Wage Recurrent		4,770	0

VOTE: 903 Nakasongola District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236844 Kalongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMIRAMPANGO P.S.	Kamirampango PS	Programme Conditional Grant - Non Wage Recurrent		8,830	0
KALALU PREPARATORY SCHOOL	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		5,790	0
KIWAMBYA P.S.	kiwambya PS	Programme Conditional Grant - Non Wage Recurrent		4,710	0
BUDENGEDDE P.S.	Budengede PS	Programme Conditional Grant - Non Wage Recurrent		3,710	0
KIGEJJO PARENTS P.S.	Kigejjo PS	Programme Conditional Grant - Non Wage Recurrent		8,910	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalongo		Other Transfers from Central Government Uganda Road Fund (URF)		10,801	0
LCIII: 273689 Katuugo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO KATUUGO TOWN COUNCIL	TRANSFER TO KATUUGO TOWN COUNCIL	Transitional Conditional Grant - Development		40,391	0
Transfer to Katuugo Town Council	katuugo Town council	Transitional Conditional Grant - Development		11,330	0
TRANSFER TO KATUUGO TOWN COUNCIL	TRANSFER TO KATUUGO TOWN COUNCIL	Transitional Conditional Grant - Development		29,665	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273690 Kazwama Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kazwama Town Council		Transitional Conditional Grant - Development		100,000	0
TRANSFER TO KAZWAMA TOWN COUNCIL	TRANSFER TO KAZWAMA TOWN COUNCIL	Transitional Conditional Grant - Development		36,799	0
Transfer to Kazwama Town Council	Kazwama Town Council	Transitional Conditional Grant - Development		11,256	0
TRANSFER TO KAZWAMA TOWN COUNCIL	TRANSFER TO KAZWAMA TOWN COUNCIL	Transitional Conditional Grant - Development		29,483	0
Key Service Area: 000011 Communication and Public Relations					
Item: 263402 Transfer to Other Government Units					
KAZWAMA TOWN COUNCIL		District Unconditional Grant Non-Wage		7,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazwama HCII	Kazwama	Programme Conditional Grant - Non Wage Recurrent		6,938	0
LCIII: 273691 Lwampanga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO LWAMPANGA TOWN COUNCIL	TRANSFER TO LWAMPANGA TOWN COUNCIL	Transitional Conditional Grant - Development		50,500	0
Transfer to Lwampanga Town Council	Lwampanga Town Council	Transitional Conditional Grant - Development		9,997	0
Lwampanga Town Council		Transitional Conditional Grant - Development		26,385	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273691 Lwampanga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 221020 Litigation and related expenses					
Payment of court fines		Locally Raised Revenues		52,000	0
Item: 263402 Transfer to Other Government Units					
LWAMPANGA TOWN COUNCIL		District Unconditional Grant Non-Wage		7,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoiro HCII	Kikoiro LC I	Programme Conditional Grant - Non Wage Recurrent		6,938	0
Lwampanga HCIII	Mbaali LC I	Programme Conditional Grant - Non Wage Recurrent		7,243	0
Lwampanga HCIII	Mbaali	Programme Conditional Grant - Non Wage Recurrent		13,876	0
LCIII: 273692 Mayirikiti Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO Mayirikiti Town Council	TRANSFER TO Mayirikiti Town Council	Transitional Conditional Grant - Development		30,842	0
Transfer to Mayirikiti Town Council	Mayirikiti Town Council	Transitional Conditional Grant - Development		6,518	0
TRANSFER TO MAYIRIKITI TOWN COUNCIL	TRANSFER TO MAYIRIKITI TOWN COUNCIL	Transitional Conditional Grant - Development		17,819	0
Key Service Area: 000011 Communication and Public Relations					
Item: 263402 Transfer to Other Government Units					
MAYIRIKITI TOWN COUNCIL		District Unconditional Grant Non-Wage		7,000	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273692 Mayirikiti Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kabazi PS	Programme Conditional Grant - Development		126,604	0
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANSIIRA P.S.	Kansira PS	Programme Conditional Grant - Non Wage Recurrent		11,490	0
KISENYI COU P.S	Kisenyi PS	Programme Conditional Grant - Non Wage Recurrent		13,790	0
KAZWAMA R.C.P.S.	Kazwama RC PS	Programme Conditional Grant - Non Wage Recurrent		16,350	0
BUTEMANYA P.S.	Butemanya PS	Programme Conditional Grant - Non Wage Recurrent		11,290	0
KABAKAZI P.S.	Kabakazi PS	Programme Conditional Grant - Non Wage Recurrent		2,390	0
NABYETEREKA P.S	Nabyetereka PS	Programme Conditional Grant - Non Wage Recurrent		2,530	0
BUSONE P.S.	Busone PS	Programme Conditional Grant - Non Wage Recurrent		5,970	0
NAKAYONZA C/U P/S	Nakyonza PS	Programme Conditional Grant - Non Wage Recurrent		10,030	0
SSAASIRA R.C. P.S.	ssasira RC PS	Programme Conditional Grant - Non Wage Recurrent		4,810	0
LWAMPANGA R.C. P.S.	Lwampanga RC PS	Programme Conditional Grant - Non Wage Recurrent		12,090	0
SAASIRA C/U P/S	Saasira CU PS	Programme Conditional Grant - Non Wage Recurrent		8,810	0
DDAGALA P.S.	Ddagala PS	Programme Conditional Grant - Non Wage Recurrent		4,050	0
ST. LUKE R.C. KATUGO PARENTS P.S.	Katuugo RC PS	Programme Conditional Grant - Non Wage Recurrent		5,810	0
KIBIRA P.S.	Kibira PS	Programme Conditional Grant - Non Wage Recurrent		6,050	0

VOTE: 903 Nakasongola District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRALAMBA BAHAI P.S.	Kiralamba PS	Programme Conditional Grant - Non Wage Recurrent		12,230	0
KALINDA P/S	Kalinda PS	Programme Conditional Grant - Non Wage Recurrent		5,630	0
KATUUGO COU P.S.	Katuugo CU PS	Programme Conditional Grant - Non Wage Recurrent		10,090	0
KYEBBISIRE P.S.	Kyebbisire PS	Programme Conditional Grant - Non Wage Recurrent		3,390	0
ZENGEBE COU P.S.	Zengebe PS	Programme Conditional Grant - Non Wage Recurrent		11,290	0
WABBAALE P.S.	Wabaale PS	Programme Conditional Grant - Non Wage Recurrent		3,770	0
BAGAYA P.S.	Bagaya PS	Programme Conditional Grant - Non Wage Recurrent		15,050	0
KALEIRE P.S	Kaleire PS	Programme Conditional Grant - Non Wage Recurrent		12,530	0
KAZWAMA S.D.A. P.S.	Kazwama SDA PS	Programme Conditional Grant - Non Wage Recurrent		12,070	0
NAKATUBBA P.S.	Nakatuuba PS	Programme Conditional Grant - Non Wage Recurrent		2,910	0
NEZIIKOKOLIMA P.S.	Nezikokolima PS	Programme Conditional Grant - Non Wage Recurrent		11,410	0
NINGA P.S.	Ninga PS	Programme Conditional Grant - Non Wage Recurrent		8,690	0
ST. JUDE KIKARAGANYA	Kikaraganya PS	Programme Conditional Grant - Non Wage Recurrent		4,210	0
Wangoma Primary School	Wangoma PS	Programme Conditional Grant - Non Wage Recurrent		5,550	0
KISWERA-MAINDA P.S.UMEA	Kiswera Mainda PS	Programme Conditional Grant - Non Wage Recurrent		4,970	0
KISAALIZI P.S.	Kisaalizi PS	Programme Conditional Grant - Non Wage Recurrent		13,050	0
KATUBA COU P.S.	Katuuba PS	Programme Conditional Grant - Non Wage Recurrent		7,490	0
KABAZI P.S.	Kabazi PS	Programme Conditional Grant - Non Wage Recurrent		2,710	0
NAKINYAMA P.S. UMEA	Nakinyama UMEA PS	Programme Conditional Grant - Non Wage Recurrent		5,110	0

VOTE: 903 Nakasongola District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOOLA NEW HOPE P.S	Kakoola PS	Programme Conditional Grant - Non Wage Recurrent		6,590	0
NAKASONGOLA R.C. P.S.	Nakasongola RC PS	Programme Conditional Grant - Non Wage Recurrent		9,230	0
NAKASONGOLA COU P.S.	Nakasongola CU PS	Programme Conditional Grant - Non Wage Recurrent		14,290	0
KASAMBYA PRIMARY SCHOOL	Kasambya PS	Programme Conditional Grant - Non Wage Recurrent		3,670	0
MAYIRIKITI P.S.	Mayirikiti PS	Programme Conditional Grant - Non Wage Recurrent		14,190	0
NAMAASA COU P/S	Namaasa PS	Programme Conditional Grant - Non Wage Recurrent		8,030	0
MOONE P. S	Moone PS	Programme Conditional Grant - Non Wage Recurrent		4,590	0
LWAMPANGA C.O.U P.S.	Lwampanga PS	Programme Conditional Grant - Non Wage Recurrent		6,370	0
WABINYONYI SDA. P.S.	Wabinyonyi SDA PS	Programme Conditional Grant - Non Wage Recurrent		5,430	0
KATUUGO S.D.A. P.S.	Katuugo SDA PS	Programme Conditional Grant - Non Wage Recurrent		12,430	0
KAPUNDO P.S.	Kapundo PS	Programme Conditional Grant - Non Wage Recurrent		10,730	0
NAMIKKA P/S	Namiika PS	Programme Conditional Grant - Non Wage Recurrent		9,030	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWABIYATA SEC.SCH.	Lwabiyata SS	Programme Conditional Grant - Non Wage Recurrent		69,920	0
MIGYERA UWESO S.S	Migyera UWESO SS	Programme Conditional Grant - Non Wage Recurrent		84,420	0
KISAALIZI S.S	kisaalizi PS	Programme Conditional Grant - Non Wage Recurrent		76,420	0
WABINYONYI SEED SS	Wabinyonyi Seed SS	Programme Conditional Grant - Non Wage Recurrent		60,480	0
KALONGO S.S	Kalongo SS	Programme Conditional Grant - Non Wage Recurrent		135,660	0

VOTE: 903 Nakasongola District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASONGOLA ARMY S.S	Nakasongola Army SS	Programme Conditional Grant - Non Wage Recurrent		238,680	0
KAKOOGGE S.S.S	Kakooge SSS	Programme Conditional Grant - Non Wage Recurrent		181,140	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Sasira Technical Intitute	Programme Conditional Grant - Non Wage Recurrent		167,921	0