
VOTE: 903 Nakasongola District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 02-03-2026

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

VOTE: 903 Nakasongola District**Quarter 2****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	2,067,733	1,086,528	54%
Discretionary Government Transfers	5,748,319	5,748,319	2,874,159	50%
Conditional Government Transfers	32,560,648	33,393,225	15,848,347	49%
Other Government Transfers	670,830	902,423	640,447	95%
External Financing	659,942	659,942	5,200	1%
Total Revenues shares	41,639,738	42,771,641	20,454,682	49%

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	1,146,799	42%
Tourism Development	10,795	10,795	5,374	50%
Natural Resources, Environment, Climate Change, Land and Water Management	608,214	608,214	395,906	65%
Private Sector Development	173,793	173,793	55,152	32%
Integrated Transport Infrastructure and Services	2,054,088	2,054,088	923,626	45%
Sustainable Urbanisation and Housing	181,000	181,000	18,862	10%
Digital Transformation	23,200	23,200	12,440	54%
Human Capital Development	25,013,404	25,845,981	10,946,397	44%
Public Sector Transformation	8,332,552	7,047,224	2,514,040	30%
Governance and Security	1,106,987	2,427,923	1,085,796	98%
Regional Balanced Development	337,686	337,686	51,878	15%
Development Plan Implementation	1,039,378	1,071,504	436,060	42%
Grand Total	41,639,738	42,771,641	17,592,329	42%
Wage	23,704,968	23,806,761	11,605,216	49%
Non-Wage Recurrent	14,429,213	14,788,838	5,409,162	37%
Domestic Devt	2,845,616	3,516,100	572,752	20%
External Financing	659,942	659,942	5,200	1%

VOTE: 903 Nakasongola District**Quarter 2****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 20,468,474,000= representing 49% of the budgeted revenue. Out of 2,000,000,000 Locally budgeted revenues, budget performance stood at 54% which was above the expected target of 50%. Central Government transfers receipts were 18,722,506,000= out of 38,308,967,000= budgeted representing 49% of the total budget which was below 50% of the expected revenue in the quarter. District Discretionary Equalisation 50% was received out of 50% expected, Programme Conditional Grant-non -wage Recurrent 46%, Programme Conditional Grant- Development 50% was received out of 50% expected budget.

The District received 640,444,700= from Other Government transfers out of 670,830,000=representing 95% which was above the expected average of 50%. The increase was due to the following revenues UNEB were 90% was received out of 50% budgeted, Support to PLE where 83% was received, National oil seed were 63% was received out of 50% budgeted figure. Uganda Road Fund (URF) 83% was received from this source of revenue.

District received 5,200,000= from Donors representing 1 % of the 659,942,000= budgeted which was below 50% of the targeted figure.

Expenditure

Out of 41,639,738,000= planned expenditure in the year 17,613,743,000= was the expenditure in the quarter representing 42% of the total budget and it was below the targeted expenditure of 50%. Rural Water supply and sanitation 29% was spent out of 50% 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 45% of the expected expenditure was spent out of 50% expected expenditure. Planning and statistics only 33% was spent in the quarter. on the other hand, Health Department 50% was spent in the Quarter as it was budgeted to be spent.

VOTE: 903 Nakasongola District**Quarter 2****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	2,067,733	1,086,528	54%
Advertisements/Bill Boards	5,000	5,000	11,780	236%
Animal and Crop Husbandry related Levies	191,501	191,501	41,270	22%
Business licenses	123,623	123,623	57,072	46%
Inspection Fees	66,593	66,593	1,800	3%
Land Fees	510,391	510,391	761,340	149%
Liquor licenses	1,219	1,219	0	0%
Local Hotel Tax	10,130	10,130	7,116	70%
Local Services Tax-Payable By Individuals	445,295	445,295	30,475	7%
Market /Gate Charges	214,603	214,603	40,481	19%
Miscellaneous receipts/income	27,472	27,472	3,844	14%
Other fees e.g. street parking fees	55,546	55,546	4,280	8%
Other licenses	62,314	62,314	45,882	74%
Property related Duties/Fees	73,434	73,434	60,518	82%
Registration fees for Documents and Businesses	30,000	30,000	15,550	52%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	108,000	108,000	2,300	2%
Sale of Other produced assets-From Government Units	43,563	43,563	2,820	6%
Vehicle Parking Fees	31,316	31,316	0	0%
Discretionary Government Transfers	5,748,319	5,748,319	2,874,159	50%
District Discretionary Equalisation Development Grant	650,940	650,940	325,470	50%
District Unconditional Grant Non-Wage	898,127	898,127	449,064	50%
District Unconditional Grant Wage	3,942,528	3,942,528	1,971,264	50%
Urban Discretionary Equalisation Development Grant	70,574	70,574	35,287	50%
Urban Unconditional Non-Wage	186,150	186,150	93,075	50%
Conditional Government Transfers	32,560,648	33,393,225	15,848,347	49%
Programme Conditional Grant - Non Wage Recurrent	11,061,344	11,124,344	5,098,696	46%
Programme Conditional Grant - Development	1,622,049	2,289,833	811,025	50%
Programme Conditional Grant - Wage Recurrent	19,762,440	19,864,233	9,881,220	50%

VOTE: 903 Nakasongola District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	114,815	114,815	57,407	50%
Other Government Transfers	670,830	902,423	640,447	95%
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	25,000	63%
Support to PLE (UNEB)	35,000	35,000	31,660	90%
Uganda Climate Smart Agricultural Transformation Project	0	231,593	115,362	
Uganda Road Fund (URF)	558,591	558,591	463,618	83%
Uganda Women Entrepreneurship Program(UWEP)	11,239	11,239	4,808	43%
External Financing	659,942	659,942	5,200	1%
Aids Health Care Foundation (AHF)	11,980	11,980	5,200	43%
Global Alliance for Vaccines and Immunization (GAVI)	647,962	647,962	0	0%
Total Revenues Shares	41,639,738	42,771,641	20,454,682	49%

VOTE: 903 Nakasongola District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Out of 2,000,000,000 Locally budgeted revenues, budget performance stood at 54% which was above the expected target of 50%. The increase was mainly to the following sources of revenues. Advertisement where 236% was achieved out of 50% target, Land fees where 149% was collected out of 25% target, Local Hotel Tax 70% was collected out of 50% expected in the quarter, Registration of business 52% was collected in the quarter out of 50% target and Property related Duties/Fees 82% was collected out of 50 Budgeted, on the other hand Vehicle parking fees 0% was collected out of 50% target, inspection Fees 3% was collected from this revenue out of 50% target, Sale of other produced assets -from Government Units 6% was collected out of 50% budgeted and Animal and crop husbandry related levies only 22% was collected from this revenue out of 50% budgeted.

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 18,722,506,000= out of 38,308,967,000= budgeted representing 49% of the total budget which was below 50% of the expected revenue in the quarter. District Discretionary Equalisation 50% was received out of 50% expected, Programme Conditional Grant-non -wage Recurrent 46%, Programme Conditional Grant- Development 50% was received out of 50% expected budget.

Cumulative Performance for Other Government Transfers

The District received 640,4447,000= from Other Government transfers out of 670,830,000=representing 95% which was above the expected average of 50%. The increase was due to the following revenues UNEB were 90% was received out of 50% budgeted, Support to PLE where 83% was received, National oil seed were 63% was received out of 50% budgeted figure. Uganda Road Fund (URF) 83% was received from this source of revenue.

Cumulative Performance for External Financing

District received 5,200,000= from Donors representing 1 % of the 659,942,000= budgeted which was below 50% of the targeted figure.

VOTE: 903 Nakasongola District**Quarter 2****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	8,439,782	3,149,036	37%	1,732,174
Sub-Total	8,417,175	8,439,782	3,149,036	37%	1,732,174
Department: Finance					
10 Financial Management and Accountability (LG)	775,691	807,817	297,755	38%	177,772
Sub-Total	775,691	807,817	297,755	38%	177,772
Department: Statutory bodies					
10 Legislation and Oversight	970,545	983,545	409,766	42%	224,592
Sub-Total	970,545	983,545	409,766	42%	224,592
Department: Production and Marketing					
10 Agricultural Extension	424,055	424,055	175,651	41%	67,161
20 Agricultural Production	2,158,822	2,158,822	884,021	41%	480,918
30 Agricultural Value Chain Services	175,763	407,355	87,126	50%	77,350
Sub-Total	2,758,640	2,990,233	1,146,799	42%	625,429
Department: Health					
10 Primary HealthCare	588,766	588,766	294,343	50%	147,171
20 Hospital Services	300,546	300,546	0	0%	0
30 Health Management and Supervision	7,364,179	7,364,179	3,171,219	43%	1,624,211
Sub-Total	8,253,490	8,253,490	3,465,562	42%	1,771,383
Department: Education					
10 Pre-Primary and Primary Education	8,779,181	8,779,181	4,036,052	46%	1,905,794
20 Secondary Education	5,496,980	6,329,557	2,541,243	46%	1,121,604
30 Skills Development	580,901	580,901	262,463	45%	104,128
40 Education&Sports Management and Inspection	596,376	596,376	225,026	38%	109,513
50 Special Needs Education	4,000	4,000	1,750	44%	0
Sub-Total	15,457,438	16,290,015	7,066,534	46%	3,241,039
Department: Roads and Engineering					
10 Community Access Roads	2,060,088	2,060,088	923,626	45%	754,700
20 Engineering Services	155,000	155,000	12,143	8%	12,143
Sub-Total	2,215,088	2,215,088	935,769	42%	766,843

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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	279,904	29%	246,849
Sub-Total	980,264	980,264	279,904	29%	246,849
Department: Natural Resources					
10 Natural Resources Management	630,214	630,214	403,125	64%	287,759
Sub-Total	630,214	630,214	403,125	64%	287,759
Department: Community Based Services					
20 Empowerment and Mindset Change	317,511	317,511	132,959	42%	83,260
Sub-Total	317,511	317,511	132,959	42%	83,260
Department: Planning					
10 Planning and Statistics	543,967	543,967	178,373	33%	114,885
Sub-Total	543,967	543,967	178,373	33%	114,885
Department: Internal Audit					
10 Compliance	135,126	135,126	66,221	49%	43,399
Sub-Total	135,126	135,126	66,221	49%	43,399
Department: Trade, Industry and Local Development					
10 Commercial Services	184,588	184,588	60,525	33%	37,924
Sub-Total	184,588	184,588	60,525	33%	37,924
Grand Total	41,639,738	42,771,641	17,592,329	42%	9,353,307

VOTE: 903 Nakasongola District**Quarter 2****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	8,012,833	3,972,321	50%	1,919,210
District Unconditional Grant Non-Wage	118,970	118,970	59,484	50%	29,742
District Unconditional Grant Wage	889,615	889,615	445,232	50%	222,828
Locally Raised Revenues	272,133	294,740	120,766	44%	34,892
Multi-Sectoral Transfers to LLGs_NonWage	1,151,720	1,151,720	509,256	44%	271,646
Programme Conditional Grant - Non Wage Recurrent	5,557,787	5,557,787	2,837,582	51%	1,360,103
Development Revenues	426,949	426,949	202,026	47%	198,026
District Discretionary Equalisation Development Grant	41,701	41,701	20,851	50%	20,851
Locally Raised Revenues	26,000	26,000	6,250	24%	2,250
Multi-Sectoral Transfers to LLGs_Gou	259,247	259,247	124,926	48%	124,926
Transitional Conditional Grant - Development	100,000	100,000	50,000	50%	50,000
Total Revenues Shares	8,417,175	8,439,782	4,174,347	50%	2,117,236

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	889,615	889,615	445,232	50%	266,561
Non Wage	7,100,611	7,121,218	2,557,889	36%	1,323,618
Development Expenditure					
Domestic Development	426,949	426,949	145,915	34%	141,995
External Financing	0	0	0	0%	0
Total Expenditure	8,417,175	8,437,782	3,149,036	37%	1,732,174

C: Unspent Balances

Recurrent Balances	1,919,210	3587735.28625	969,200		
Wage		222,828	0	-26,613,649%	
Non Wage		1,696,382	969,200	-110,909,327,14 6,290,300%	
Development Balances			56,111		
Domestic Development			56,111	-29,679,826%	
External Financing			0	0%	
Total Unspent			1,025,311	-312,786,343%	

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Departmental Budget Performance Summary – Quarter II

During the quarter under review, the Department received UGX 2,117,236,000. The cumulative budget release by the end of the quarter amounted to UGX 4,174,347,000, representing 50% of the approved annual budget.

The Department expended UGX 1,732,174,000. By the end of the quarter, the budget absorption rate stood at 37% of the total approved annual budget. The low level of absorption was mainly attributed to the non-transfer of development funds for Kazwama Town Council and non-utilization of pension funds.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the Department had cumulative unspent balances amounting to UGX 1,025,311,000. The unutilized funds were earmarked for payments to Kazwama Town Council and to pensioners, whose payment was not effected due to the ongoing migration to the Human Capital Management (HCM) system.

Highlights of physical performance by end of the quarter

Quarter Two Outputs

- Repair, servicing, and maintenance of official vehicles including procurement of spare parts, car washing, and reimbursement of emergency breakdown expenses.
- Compound maintenance at the District Headquarters carried out, including replacement of hand-washing facilities.
- Office operations supported through provision of airtime, data, fuel, stationery, small office equipment, and welfare items
- Monitoring of service delivery conducted across schools, health facilities, roads, and water projects
- Participation in national and regional meetings facilitated
- District contributions made towards cultural, religious, and community functions.
- Condolence contributions provided for bereavements involving staff
- Procurement processes supported
- Partial payments made for court awards relating to salary arrears, damages, and legal costs as instructed by court
- Support provided for payroll printing
- Facilitation allowances provided to police guards.

VOTE: 903 Nakasongola District**Quarter 2****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	585,117	296,822	53%	138,149
District Unconditional Grant Non-Wage	59,755	59,755	29,878	50%	14,939
District Unconditional Grant Wage	320,080	320,080	140,040	44%	60,020
Locally Raised Revenues	175,856	205,282	126,904	72%	63,190
Development Revenues	220,000	222,700	203,150	92%	80,900
Locally Raised Revenues	220,000	222,700	203,150	92%	80,900
Total Revenues Shares	775,691	807,817	499,972	64%	219,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,080	320,080	140,003	44%	83,225
Non Wage	235,611	265,037	156,781	67%	94,546
Development Expenditure					
Domestic Development	220,000	222,700	971	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	775,691	807,817	297,755	38%	177,772
C: Unspent Balances					
Recurrent Balances	138,149	315819.28	38		
Wage		60,020	37	-10,322,523%	
Non Wage		78,129	1	-15,179,276%	
Development Balances			202,179		
Domestic Development			202,179	-372,803,161,29 2,719,100%	
External Financing			0	0%	
Total Unspent			202,217	-29,556,442%	

Summary of Department Revenues and Expenditure by Source

The departments' approved annual budget is Ugx.775,691,000. The cumulative release for the Quarter 2 was Ugx. 499,972,000 of the approved budget, of which Ugx. 296,822,000 was recurrent revenues and Ugx.203,150,000 development revenues.

In the Quarter under review, Ugx. 219,049,000 was released, of which Ugx. 177,772,000 was spent (representing 23% of the approved budget)

Reasons for unspent balances on the bank account

VOTE: 903 Nakasongola District

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SECTION B : Summary by Department

Of the the funds received, Ugx. 202,217,000 was unspent of which 202,179,000 was domestic development revenue for partial payment of Local Revenue mobilization van not spent because 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 2024/2025 FY to OAG
- Held 1 Budget Desk Meeting
- Procurement of accounting and expenditure stationery
- Attended Parliamentary PAC
- Submitted Quarter 1 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.
- Motor vehicles maintained
- office equipment maintained
- Budget conference attended
- worksops, trainings and semminars attended

VOTE: 903 Nakasongola District**Quarter 2****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	933,293	434,020	47%	203,947
District Unconditional Grant Non-Wage	426,744	426,745	213,373	50%	106,686
District Unconditional Grant Wage	240,115	240,115	100,058	42%	40,029
Locally Raised Revenues	253,433	266,433	120,590	48%	57,232
Development Revenues	50,252	50,252	25,001	50%	23,751
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	5,000	5,000	2,375	48%	1,125
Total Revenues Shares	970,545	983,545	459,021	47%	227,698
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,115	240,115	98,655	41%	54,084
Non Wage	680,178	693,178	298,110	44%	157,507
Development Expenditure					
Domestic Development	50,252	50,252	13,001	26%	13,001
External Financing	0	0	0	0%	0
Total Expenditure	970,545	983,545	409,766	42%	224,592
C: Unspent Balances					
Recurrent Balances	203,947	392159.9575	37,255		
Wage		40,029	1,402	-7,408,389%	
Non Wage		163,918	35,852	-27,640,814%	
Development Balances			12,000		
Domestic Development			12,000	-2,690,896%	
External Financing			0	0%	
Total Unspent			49,255	-40,748,951%	

Summary of Department Revenues and Expenditure by Source

The approved budget for the department is Shs. 970,545,000 and the revised budget is Shs: 983,545,000, the Cumulative release for Qtr II was Shs: 459,021,000. Shs: 434,020,000 was recurrent revenue and Shs: 25,001,000 was Development revenue. The revenue amounting to Shs. 426,708,000 was spent representing 44% of the Quarterly release.

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance of Shs: 32,313,000 representing 3%

- 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
- Two 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
- Office operational cost paid to Chairperson DCS
- 7 DSC meeting held
- Retention paid to members of DSC, LGPAC & DCC
- Office operational cost paid to Chairperson DLB
- One DLB meeting held
- Stationery of DLB Paid
- Office operational cost paid to Chairperson LGPAC
- One LGPAC Meeting held
- 3 DCC meeting held
- Submission DCC reports to different line ministries
- Staff welfare to support staffs
- Assorted stationery procured
- Meals & refreshments paid for various meetings.
- Monitoring of service delivery by DEC Members.

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,508,051	2,739,644	1,345,893	54%	567,980
District Unconditional Grant Non-Wage	13,325	13,325	6,663	50%	3,331
District Unconditional Grant Wage	226,598	226,598	90,461	40%	33,812
Locally Raised Revenues	26,335	26,335	12,511	48%	5,925
Other Transfers from Central Government	0	231,593	115,362	0%	115,362
Programme Conditional Grant - Non Wage Recurrent	603,592	603,592	301,796	50%	0
Programme Conditional Grant - Wage Recurrent	1,638,202	1,638,202	819,101	50%	409,550
<i>Development Revenues</i>	250,589	250,589	125,294	50%	0
Programme Conditional Grant - Development	250,589	250,589	125,294	50%	0
Total Revenues Shares	2,758,640	2,990,233	1,471,187	53%	567,980

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	1,864,800	1,864,800	799,750	43%	443,362
Non Wage	643,252	874,844	290,081	45%	137,536
<i>Development Expenditure</i>					
Domestic Development	250,589	250,589	56,967	23%	44,531
External Financing	0	0	0	0%	0
Total Expenditure	2,758,640	2,990,233	1,146,799	42%	625,429

C: Unspent Balances

<i>Recurrent Balances</i>	567,980	1057012.643	256,062		
Wage		443,362	109,812	-46,619,965%	
Non Wage		124,618	146,250	-14,620,482%	
<i>Development Balances</i>			68,327		
Domestic Development			68,327	272,201,672,964,565,900%	
External Financing			0	0%	
Total Unspent			324,389	-114,111,875%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department**

The department had an approved annual budget of 2,758,640,000=, revised to 2,990,233,000=. The cumulative release for the Quarter 2 was 1,471,187,000= (53% of the approved budget, of which 1,345,893,000= was the recurrent revenues and 125,294,000= was the development revenues. Received 0 UGX of the conditional grant as 50% released during 1st quarter 2025/2026 FY)

The Quarter under review, Ugx 567,980,000=(567,980,000= recurrent + 0 UGX development) was released. The cumulative expenditure stands at 625,429,000= Which is 42% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balances on Wage worth 109,812,000= was salary for 3 staff recruited and are yet to access the payroll

-The Unspent balances on Non-wage worth 146,250,000= were partly funds for demonstration materials to establish demos in march 2026 and UCSATP activities (The supplementary was recieved in december 2025, therefore staffs accessed faciliation early January 2026 after close of the second quarter)

-The unspent balances on development worth 68,327,858,000= were project funds which are yet to be accomplished

Highlights of physical performance by end of the quarter

- Salary 48 staff
- 227 traing for 6,487 fmer
- 456 visits for 5,504 fmer
- Estab fish smoking kiln - Dgla
- FMD awareness 15 LLGs
- Bstoped Vaccination, Surveillance, Fish catch assessment
- 6 radio show on FMD, UFF&P, PHH, MSI, Nutrition
- Meat inspn (5612C, 2170G)
- TB & Spvn of input dealer, product handler, PDM EG, Fmer & staff
- Inspectd of 9 slab, 20 milk cooler, 3 HPC, FLS for hygiene & standards, Check pts, ALpts
- Collectd & Tested 50 blood sample
- With TILED, held coop mtg
- 104 trained in VC devt & BSF mgt
- 69 Tsetse fly deployt, monitrng at Kafu & Kalungi
- Deplyd 6 Vermin trap, 69 bait & 104 monkey killed
- Vermin surveillance in 8 village+ 2 bee P&D
- Trianed HPU Beneficiary Gps
- Facilited 68 PDC
- Prodn Staff + 2 HOS mtg
- Joint Monitoring
- UCSATP fmer gp traing, profiling
- Fmer field day for 54 at Kakooge
- 168 fmer trained at 5 FFS
- 3 MSI demo maintd & Functional
- Capacity buildg of 13 staff IRR-TRACK
- 17 MC & 2 Vehicle serviced
- Services - Guard, Compd, electricity, water
- Admin

VOTE: 903 Nakasongola District**Quarter 2****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	3,544,725	49%	1,811,015
District Unconditional Grant Non-Wage	6,114	6,114	3,057	50%	1,529
District Unconditional Grant Wage	380,978	380,978	85,000	22%	85,000
Locally Raised Revenues	11,192	11,192	9,308	83%	807
Programme Conditional Grant - Non Wage Recurrent	660,266	660,266	330,133	50%	165,067
Programme Conditional Grant - Wage Recurrent	6,234,452	6,234,452	3,117,226	50%	1,558,613
Development Revenues	960,488	960,488	155,473	16%	155,473
District Discretionary Equalisation Development Grant	120,000	120,000	60,000	50%	60,000
External Financing	659,942	659,942	5,200	1%	5,200
Programme Conditional Grant - Development	180,546	180,546	90,273	50%	90,273
Total Revenues Shares	8,253,490	8,253,490	3,700,197	45%	1,966,488

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,615,430	6,615,430	3,119,458	47%	1,597,430
Non Wage	677,572	677,572	340,904	50%	168,752
Development Expenditure					
Domestic Development	300,546	300,546	0	0%	0
External Financing	659,942	659,942	5200	1%	5,200
Total Expenditure	8,253,490	8,253,490	3,465,562	42%	1,771,383

C: Unspent Balances

Recurrent Balances	1,811,015	3589428.19325	84,362		
Wage		1,643,613	82,768	-160,767,470%	
Non Wage		167,402	1,595	-33,646,648%	
Development Balances			150,273		
Domestic Development			150,273	-10,282,750%	
External Financing			0	-17,013,350%	
Total Unspent			234,635	-344,589,718%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

Departmental Budget Performance Summary – Quarter II

During the quarter under review, the Department received UGX 3,700,197,000 representing 45% of the approved annual budget.

The Department expended UGX3,465,,562,000

during the quarter. This reflected a budget absorption rate of 42% against the total approved budget.

Reasons for unspent balances on the bank account

A total of UGX 234,635,000 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 development.

Highlights of physical performance by end of the quarter

Support supervision for Environmental health staff

Integrated technical support supervision to health facilities

Distribution of vaccines and health supplies

Performance review meeting of Environmental health staff

Maintenance of district Medicine store

Data Quality assessment

Follow up on reported priority diseases

Follow up of VHTs & CHEWS

Sport checks to health facilities

Performance Review meeting with health facility in charges

VOTE: 903 Nakasongola District**Quarter 2****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	15,156,097	7,023,780	47%	3,033,315
District Unconditional Grant Non-Wage	7,738	7,738	3,869	50%	1,935
District Unconditional Grant Wage	103,610	103,610	53,177	51%	27,275
Locally Raised Revenues	7,686	7,686	7,686	100%	0
Other Transfers from Central Government	35,000	35,000	31,660	90%	31,660
Programme Conditional Grant - Non Wage Recurrent	2,947,484	3,010,484	982,495	33%	0
Programme Conditional Grant - Wage Recurrent	11,889,786	11,991,579	5,944,893	50%	2,972,446
Development Revenues	466,134	1,133,918	233,067	50%	233,067
District Discretionary Equalisation Development Grant	39,910	39,910	19,955	50%	19,955
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	426,224	1,094,008	213,112	50%	213,112
Total Revenues Shares	15,457,438	16,290,015	7,256,847	47%	3,266,383

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,993,396	12,095,189	5,997,622	50%	3,107,601
Non Wage	2,997,908	3,060,908	1,008,685	34%	73,210
Development Expenditure					
Domestic Development	466,134	1,133,918	60,228	13%	60,228
External Financing	0	0	0	0%	0
Total Expenditure	15,457,438	16,290,015	7,066,534	46%	3,241,039

C: Unspent Balances

Recurrent Balances					
	3,033,315	6926945.9375	17,473		
Wage		2,999,721	448	-327,810,700,06	4,560,830%
Non Wage		33,595	17,025	-82,065,988%	
Development Balances					
			172,839		
Domestic Development			172,839	-2,085,849,485,	354,381%
External Financing			0	0%	
Total Unspent			190,312	-703,387,067%	

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department's annual budget was UGX 15,156,097,000. In quarter one, a total of UGX. 3,266,388,000 was received of which UGX 3,033,315,000 was recurrent and UGX 233,067,000 was development revenue. For expenditure, the recurrent funds spent were UGX. 3,181,259,000, of which UGX. 3,108,049,000 was Wage, UGX. 73,210,000 was Non-wage and UGX 60,228,000 development expenditure.

Reasons for unspent balances on the bank account

The unspent balances were UGX. 189,864,000 of which UGX 172,839,000 were funds for development projects and UGX 17,025,000 were funds for renovation of classrooms. The construction and renovations projects were ongoing

Highlights of physical performance by end of the quarter

The Activities Conducted in the Quarter include;

1. Conducted School Performance Assessment (SPA) to 144 Schools as guided by MOES using the e-Inspection tool
2. Coordinated the conduct and supervision of the registered 4,471 candidates for PLE 2025 from 105 primary schools
3. Organised 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. Launched the construction and renovation projects in schools that included: Construction of three classrooms in three schools; Nabyetereka PS, Kabazi PS, and Nakijwa PS, Construction a five-stance VIP latrine at Katuugo SDA PS, Renovation of 5 classrooms at Nakasongola CU PS and 2 classrooms at Kasambya -Rukooge PS

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,022,088	2,022,088	1,366,103	68%	915,299
District Unconditional Grant Non-Wage	8,197	8,197	4,099	50%	2,049
District Unconditional Grant Wage	426,181	426,181	377,631	89%	271,085
Locally Raised Revenues	29,119	29,119	20,757	71%	13,477
Other Transfers from Central Government	558,591	558,591	463,618	83%	378,687
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	193,000	193,000	93,550	48%	80,300
District Discretionary Equalisation Development Grant	100,000	100,000	50,000	50%	50,000
Locally Raised Revenues	53,000	53,000	18,550	35%	5,300
Other Transfers from Central Government	40,000	40,000	25,000	63%	25,000
Total Revenues Shares	2,215,088	2,215,088	1,459,653	66%	995,599
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	426,181	426,181	377,630	89%	289,546
Non Wage	1,595,907	1,595,907	521,174	33%	441,932
<i>Development Expenditure</i>					
Domestic Development	193,000	193,000	36,965	19%	35,365
External Financing	0	0	0	0%	0
Total Expenditure	2,215,088	2,215,088	935,769	42%	766,843
C: Unspent Balances					
<i>Recurrent Balances</i>	915,299	1236999.972	467,299		
Wage		271,085	0	-12,500,642%	
Non Wage		644,214	467,299	-83,446,616%	
<i>Development Balances</i>			56,585		
Domestic Development			56,585	-10,772,867%	
External Financing			0	0%	
Total Unspent			523,884	-92,581,335%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department**

Departmental Budget Performance Summary – Quarter II

During the quarter under review, the Department received UGX 995,599,000. The cumulative budget release by the end of the quarter amounted to UGX 1,459,653,000 representing 66% of the approved annual budget.

The Department expended UGX 769,343,000. By the end of the quarter, the budget absorption rate stood at 42% of the total approved annual budget. The low level of absorption was mainly attributed to the non-utilization of development and road funds for the quarter.

Reasons for unspent balances on the bank account

The department by the end of the quarter under review had cumulative unspent balances worth UGX 521,884,000. The unutilized funds were earmarked for pending road maintenance works. The Department in the quarter was still clearing a backlog of works carried forward from the previous financial year.

Highlights of physical performance by end of the quarter

Key Achievements during the Quarter

- Executed to completion mechanized works on; (-Katalikawe road 2km, gravelled 300m and installed two lines of concrete pipe culverts-600m diameter, Katuugo-Kiralamba road 3.3km, Wantabya-Kamunina road, grading and shaping 7km and installation of 09 lines)
- Launched the routine mechanized works of Kafu-Kabyuma road-10km
- Completed the execution of the backlog road maintenance works
- Transferred funds for road maintenance activities to urban councils and sub counties
- Salary paid to 23 staff in the department
- Road equipment maintained
- Paid electricity and water bills

VOTE: 903 Nakasongola District**Quarter 2****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	71,219	35%	14,553
District Unconditional Grant Wage	120,057	120,057	30,683	26%	669
Locally Raised Revenues	3,000	3,000	1,425	48%	675
Programme Conditional Grant - Non Wage Recurrent	77,703	77,703	39,110	50%	13,209
Development Revenues	779,505	779,505	389,752	50%	389,752
Programme Conditional Grant - Development	764,690	764,690	382,345	50%	382,345
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	980,264	980,264	460,971	47%	404,306
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,057	120,057	28,542	24%	13,902
Non Wage	80,703	80,703	37,134	46%	18,721
Development Expenditure					
Domestic Development	779,505	779,505	214,227	27%	214,227
External Financing	0	0	0	0%	0
Total Expenditure	980,264	980,264	279,904	29%	246,849
C: Unspent Balances					
Recurrent Balances	14,553	82812.21675	5,542		
Wage		669	2,141	-4,324,703%	
Non Wage		13,884	3,401	-3,875,735%	
Development Balances			175,525		
Domestic Development			175,525	-47,209,230%	
External Financing			0	0%	
Total Unspent			181,067	-27,586,045%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department**

Departmental Budget Performance Summary – Quarter II

During the quarter under review, the Department received UGX 404,306,000. The cumulative budget release by the end of the quarter amounted to UGX 460,971,000, representing 47% of the approved annual budget.

The Department expended UGX 246,849,000 in the quarter under review. By the end of the quarter, the budget absorption rate stood at 29% of the total approved annual budget. The low level of absorption was mainly attributed to understaffing and the non-utilization of development funds.

Reasons for unspent balances on the bank account

The department by the end of the quarter under review had cumulative unspent balances worth UGX 181,067,000. 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 and construction of Bamugolodde piped water system

Highlights of physical performance by end of the quarter

Quarter II Outputs

- Processing and payment of application fees for Underground Water Abstraction Permits for Kalongo Piped Water System completed.
- One radio talk show conducted..
- Data collection and analysis conducted.
- Extension workers' coordination meeting held.
- District Water Supply and Sanitation Coordination Committee (DWSSCC) meeting conducted.
- Monitoring of ongoing water and sanitation projects carried out by Water Department staff
- Quarter One performance report submitted to the Ministry of Water and Environment
- Installed seven (07) hand pump boreholes at:

Kaseesa, Kakooge Subcounty

Kangaja and Lwabyata, Lwabyata Subcounty

Wabusaana, Lwabyata Subcounty

Kyamukama, Nakitoma Subcounty

Kiwembi and Rwakataba, Lwampanga Subcounty

Kabuye/Isegero, Wabinyonyi Subcounty

VOTE: 903 Nakasongola District**Quarter 2****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	410,050	66%	247,413
District Unconditional Grant Non-Wage	7,225	7,225	3,613	50%	1,806
District Unconditional Grant Wage	485,324	485,324	343,998	71%	222,667
Locally Raised Revenues	28,660	28,660	13,614	48%	6,449
Programme Conditional Grant - Non Wage Recurrent	97,005	97,005	48,826	50%	16,491
Development Revenues	12,000	12,000	6,000	50%	6,000
District Discretionary Equalisation Development Grant	12,000	12,000	6,000	50%	6,000
Total Revenues Shares	630,214	630,214	416,050	66%	253,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	485,324	485,324	343,998	71%	250,720
Non Wage	132,890	132,890	59,128	44%	37,040
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	630,214	630,214	403,125	64%	287,759
C: Unspent Balances					
Recurrent Balances	247,413	442312.56575	6,924		
Wage		222,667	0	-14,938,353%	
Non Wage		24,746	6,924	-7,001,458%	
Development Balances			6,000		
Domestic Development			6,000	-394,000%	
External Financing			0	0%	
Total Unspent			12,924	-40,059,129%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

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

- 1) District Unconditional Grant Wage = 343,998,000
- 2) District Unconditional Grant Non-Wage = 59,128,000

In total we received shillings Four hundred three million, one hundred twenty six thousand (403,126,000) only.

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) Domestic Development = 6,000,000
 - 2) Non-Wage = 6,924,000
- Total = 12,924,000

Unspent balance on domestic development is for survey and land title processing for some of the District's institutions.

The unspent balance on non-wage is money that was already committed for a laptop and for mileage.

Highlights of physical performance by end of the quarter

- 1) Trained farmers in Nabiswera and Nakitoma S/Cs, in sustainable forestry management practices and transported tree planting materials to demo farmers.
- 2) The line Secretary conducted oversight monitoring of ENR activities.
- 3) The District tree nursery was sustainably managed during this quarter.
- 4) Trained residents of Migeera TC in sustainable solid waste management practices.
- 5) Trained stakeholders at the District HQ in sustainable environmental management.
- 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 a multi-stakeholder meeting on wetlands, at Production Hall.
- 9) Conducted a training in Lwampanga, on agrobiodiversity as a climate change adaptation.
- 10) Held one DPPC meeting.
- 11) Organised physical planning sensitisation meetings in Mulonzi, Kabakazi and Kalongo.

VOTE: 903 Nakasongola District**Quarter 2****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	141,969	51%	71,900
District Unconditional Grant Non-Wage	5,629	5,629	2,815	50%	1,407
District Unconditional Grant Wage	209,123	209,123	104,562	50%	52,281
Locally Raised Revenues	9,707	9,707	6,686	69%	4,259
Programme Conditional Grant - Non Wage Recurrent	55,814	55,814	27,907	50%	13,953
Development Revenues	37,239	37,239	4,808	13%	4,808
Other Transfers from Central Government	37,239	37,239	4,808	13%	4,808
Total Revenues Shares	317,511	317,511	146,777	46%	76,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,123	209,123	98,058	47%	60,027
Non Wage	71,150	71,150	31,859	45%	20,191
Development Expenditure					
Domestic Development	37,239	37,239	3,043	8%	3,043
External Financing	0	0	0	0%	0
Total Expenditure	317,511	317,511	132,959	42%	83,260
C: Unspent Balances					
Recurrent Balances	71,900	150035.169	12,053		
Wage		52,281	6,504	-6,002,653%	
Non Wage		19,620	5,549	-3,753,169%	
Development Balances			1,765		
Domestic Development			1,765	-1,192,962%	
External Financing			0	0%	
Total Unspent			13,818	-13,219,198%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department**

Cumulatively, the department received a total of UGX 146,777,000, of which UGX 141,969,000 (96.7%) constituted recurrent revenues and UGX 4,808,000 (3.3%) development revenues. During Quarter Two, the department received UGX 76,709,000, representing 26% of the annual budget, comprising UGX 71,900,000 in recurrent revenues and UGX 4,808,000 in development revenues.

In terms of expenditure, a total of UGX 132,959,000 was spent cumulatively, while UGX 83,260,000 was spent during Quarter Two. This resulted in unspent funds amounting to UGX 13,818,000, mainly attributed to ongoing activities and planned expenditures to be implemented in the subsequent quarter.

Reasons for unspent balances on the bank account

Reasons for unspent balances.

1. Ongoing activities like, procurement of a laptop computer ,special interest group meetings among others, monitoring of joint YLP/UWEP activities, and support to women council
2. Wage unspent worth UGX. 6,504,000/= was due to failure of some staff to access payroll while others missed December salary.

Highlights of physical performance by end of the quarter

1. Supervised National special grant for persons with disabilities (NSG-PWD) Kazwama,
2. Inspections of work Places Katuugo and Nakitoma S/C and Arbitration and settlement of labour cases / complains
3. Monitored and inspected livelihood programs.
4. Followed up on juvenile cases at Nagulu and Kampringisa and Represented juveniles in court.
5. Mobilized, sensitized and created awareness on livelihood programs like GROW, NSG-PWD, joint UWEP/YLP Registered group.
6. conducted home based counselling of children with disabilities in kalongo, kalungi, wabinyonyi, Rwabiyata and Lwampanga.
- 7.monitored LLG YLP/UWEP projects for qtrI and submitted reports to MGLSD
8. Facilitated women council executive meetings for quarter one and two.
9. monitoring of PWD projects
10. Monitored SEGOP groups in Nabiswera and NakasongolaT/C.
11. Hand overand induction of new of new District y7outh executive committee member.

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	454,564	454,564	170,352	37%	50,511
District Unconditional Grant Non-Wage	68,168	68,168	34,084	50%	17,042
District Unconditional Grant Wage	350,000	350,000	115,000	33%	27,500
Locally Raised Revenues	36,396	36,396	21,269	58%	5,970
<i>Development Revenues</i>	89,403	89,403	43,951	49%	43,051
District Discretionary Equalisation Development Grant	83,403	83,403	41,701	50%	41,701
Locally Raised Revenues	6,000	6,000	2,250	38%	1,350
Total Revenues Shares	543,967	543,967	214,304	39%	93,563
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	350,000	350,000	81,651	23%	48,882
Non Wage	104,564	104,564	55,288	53%	24,569
<i>Development Expenditure</i>					
Domestic Development	89,403	89,403	41,434	46%	41,434
External Financing	0	0	0	0%	0
Total Expenditure	543,967	543,967	178,373	33%	114,885
C: Unspent Balances					
<i>Recurrent Balances</i>	50,511	187092.00575	33,413		
Wage		27,500	33,349	-10,888,205%	
Non Wage		23,011	64	-5,047,985%	
<i>Development Balances</i>			2,517		
Domestic Development			2,517	-248,197,463,58 6,016,000%	
External Financing			0	0%	
Total Unspent			35,931	-17,743,742%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

Departmental Budget Performance Summary – Quarter II

During the quarter under review, the Department received UGX 93,563,000. The cumulative budget release by the end of the quarter under review amounted to UGX 213,304,000, representing 39% of the approved annual budget. This was because the department did not receive the expected amount of local revenue.

The Department expended UGX 114,885,000 and by the end of the quarter, the budget absorption rate stood at 33% of the total approved annual budget. The low level of absorption was mainly attributed to non-utilization of wage.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the Department had cumulative unspent balances amounting to UGX 35,931,000. The unutilized funds were earmarked for payment of salaries for the Senior Planner position, which remains vacant, and the Statistician, who is yet to be enrolled on the payroll.

Highlights of physical performance by end of the quarter

Key Achievements in the Quarter

Conducted three (03) District Technical Planning Committee (DTPC) meetings.

Managed and coordinated day-to-day office operations.

Prepared and submitted the PBS Quarter Two Performance Report for FY 2025/26.

Conducted monitoring of PAF-funded activities, including DEC, Technical Staff, DISO, and RDC.

Updated the district administrative database.

Compiled the District Statistical Plan for Statistics FY 2025/26-2029/30.

Monitored budget performance in all Lower Local Governments (LLGs).

Assessed service delivery performance at the District Headquarters and Lower Local Government levels.

Produced the final report for the District Development Plan (DDP) IV.

Collected and compiled data for the SPEAR report FY 2025/26

Monitored project implementation and reported on already implemented activities.

VOTE: 903 Nakasongola District**Quarter 2****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	69,025	51%	35,243
District Unconditional Grant Non-Wage	17,133	17,133	8,567	50%	4,283
District Unconditional Grant Wage	96,453	96,453	48,227	50%	24,113
Locally Raised Revenues	21,540	21,540	12,232	57%	6,847
Development Revenues	0	0	0	0%	0
Total Revenues Shares	135,126	135,126	69,025	51%	35,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,453	96,453	45,468	47%	31,506
Non Wage	38,673	38,673	20,754	54%	11,894
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,126	135,126	66,221	49%	43,399
C: Unspent Balances					
Recurrent Balances	35,243	75630.972	2,803		
Wage		24,113	2,759	-3,150,597%	
Non Wage		11,130	45	-1,990,045%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,803	-6,586,882%	

Summary of Department Revenues and Expenditure by Source

The Department received UGX 35.243,000 Million o/w UGx 24,113,000 million is for Wage, UGX 4.283 Unconditional Grant non wage and Ugx 6,847,000 was Locally generated revenue. The expenditure in the quarter amounted to UGX 43,399,000 millions.

Reasons for unspent balances on the bank account

The Unspent balance is for the post of Principal Internal Auditor yet to be filled

Highlights of physical performance by end of the quarter

VOTE: 903 Nakasongola District

Quarter 2

SECTION B : Summary by Department

Day to day office expenses paid, attended Parliamentary PAC kampala, Motorcycles maintained, q1 report produced, small office equipments procured, field reviews done, monthly data capture verified, staff salaries paid, Coordination with ministries and other government agencies done,

VOTE: 903 Nakasongola District**Quarter 2****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	72,119	44%	30,972
District Unconditional Grant Non-Wage	1,500	1,500	750	50%	375
District Unconditional Grant Wage	94,394	94,394	37,197	39%	13,599
Locally Raised Revenues	7,000	7,000	3,325	48%	1,575
Programme Conditional Grant - Non Wage Recurrent	61,694	61,694	30,847	50%	15,424
Development Revenues	20,000	20,000	10,000	50%	10,000
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
Total Revenues Shares	184,588	184,588	82,119	44%	40,972
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,394	94,394	29,148	31%	16,166
Non Wage	70,194	70,194	31,378	45%	21,758
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	184,588	184,588	60,525	33%	37,924
C: Unspent Balances					
Recurrent Balances	30,972	79070.706	11,594		
Wage		13,599	8,049	-2,616,558%	
Non Wage		17,374	3,545	-3,913,288%	
Development Balances			10,000		
Domestic Development			10,000	-590,000%	
External Financing			0	0%	
Total Unspent			21,594	-6,011,576%	

Summary of Department Revenues and Expenditure by Source

VOTE: 903 Nakasongola District**Quarter 2****SECTION B : Summary by Department**

The Total revenue received is shs 50,972,000 of which shs 23,599,000 was wage, 375,000 was Unconditional Non Wage, Shs 1,575,000 was Local revenue, shs 15,424,000 was Conditional sector grants(Private Sector transformation and Tourism Development) and shs 10,000,000 was District Discretion Equalization grant for capital development

Reasons for unspent balances on the bank account

The Total Unspent balance during the quarter was shs 21,138,000 of which shs 10,000,000 was Development and shs 11,138,000 was Recurrent. For recurrent expenditure shs 7,573 was Wage and shs 3,545,000 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 procuring of printer which is not enough to complete a transaction and other recurrent activities, the requisitions were prepared but by the end of the quarter requestions were still on the system but now paid shs 10,000,000 was for renovation of Rwamutoogo Cattle market, the works is in progress.

Highlights of physical performance by end of the quarter

Profiled 5 identified Tourism sites.

Support supervised PDM SACCO operations in the process of disabusing second butch of FY 2024/2025 and 1st release for 2025/26 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 300 million was received in 15 SACCOs.

Trained 6 groups in SACCO formation out of which 1 Groups were registered as Cooperatives (Nakasongola JOMAT Women's Desk SACCO)

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

Supervised 13 hospitality facilities for compliance in Wabinyonyi, S/C Katuugo and Kazwama Town Councils.

Organised 1st General Meeting for Nakasongola JOMAT Women's Desk SACCO.

Supported the the youth under the Presidential Initiative program in filling Business Plan and Loan application

Monitoring Work commi

VOTE: 903 Nakasongola District**Quarter 2****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

Service delivery monitoring conducted in schools in Nakasongola and Budyebbo Counties

nil

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	130
227001 Travel inland	8,800	2,860
227004 Fuel, Lubricants and Oils	5,000	1,625
Total for Key Service Area	14,200	4,615
Wage	0	0
Non-Wage	14,200	4,615
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

IT Officer and Ag. Communication Officer facilitated to follow up with NITA-U on the availability of the District website control panel
Spot inspections of biometric attendance clock-in/clock-out machines conducted in four Sub-county Health Centres

Nil

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,920	624
222001 Information and Communication Technology Services.	2,580	839
227001 Travel inland	4,500	1,463
Total for Key Service Area	9,000	2,925
Wage	0	0
Non-Wage	9,000	2,925
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV sensitization campaigns conducted	Communities sensitized about HIV	Nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	168
Total for Key Service Area	500	168
Wage	0	0
Non-Wage	500	168
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, Funds for Kazwama transferred	District Headquarters compound maintained Functional hand-washing tank installed at the District Headquarters	Funds for Kazwama Town Council were not transferred pending full release from the Central Government.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	325
221012 Small Office Equipment	2,400	780
223001 Property Management Expenses	497,820	1,560
263402 Transfer to Other Government Units	912,915	0
Total for Key Service Area	1,414,135	2,665
Wage	0	0
Non-Wage	1,076,325	2,665
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	
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VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
	Partial payment made for repair of the CAO's vehicle, Reg. No. UG 3216R.	Nil
	Final payment made for repair of vehicle Reg. No. UG 6525M.	
	Final payment made for repair of the Deputy CAO's vehicle, Reg. No. UG 5481M, FY 2025/2026.	

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	16,114	3,626	
227004 Fuel, Lubricants and Oils	14,850	4,826	
228002 Maintenance-Transport Equipment	50,476	11,086	
Total for Key Service Area		81,441	19,538
	Wage	0	0
	Non-Wage	65,441	16,209
	GoU Dev	16,000	3,329
	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, Market survey conducted	Management of contracts Assorted stationery procured	Nil
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	450	
221011 Printing, Stationery, Photocopying and Binding	3,000	675	
222001 Information and Communication Technology Services.	4,000	0	
227001 Travel inland	3,000	885	
Total for Key Service Area		12,000	2,010
	Wage	0	0
	Non-Wage	12,000	2,010
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Records management coordinated	Official correspondence submitted to the Ministries of Public Service, Local Government, Finance, and Energy & Mineral Development.	Nil
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VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	471
221011 Printing, Stationery, Photocopying and Binding	1,500	338
221012 Small Office Equipment	2,800	630
222001 Information and Communication Technology Services.	400	90
227001 Travel inland	7,000	1,495
Total for Key Service Area	13,800	3,024
Wage	0	0
Non-Wage	13,800	3,024
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	Preparations for National Cleaning Day conducted District contribution made towards the ordination of Mr. Kasozi George William Joint prayer service with District staff prepared Appreciation packages prepared for World Vision, Drink Local Drink Tap	Nil
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	650
221005 Official Ceremonies and State Functions	15,000	4,975
221009 Welfare and Entertainment	5,450	1,636
221020 Litigation and related expenses	52,000	17,970
223004 Guard and Security services	7,200	1,200
227001 Travel inland	4,500	2,300
228004 Maintenance-Other Fixed Assets	2,000	450
263402 Transfer to Other Government Units	49,000	12,250
273102 Incapacity, death benefits and funeral expenses	23,000	5,760
Total for Key Service Area	160,150	47,191
Wage	0	0
Non-Wage	160,150	47,191
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
109 Administration Staff paid salary, 226 pensioners paid Monthly Salary,	106 staff paid monthly salary 212 pensioners paid monthly salary 34 pensioners paid gratuity	nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		889,615	266,561
273104 Pension		2,604,491	219,649
273105 Gratuity		2,835,919	709,053
352881 Pension and Gratuity Arrears Budgeting		117,377	0
Total for Key Service Area		6,447,402	1,195,263
	Wage	889,615	266,561
	Non-Wage	5,557,787	928,702
	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	Meetings and seminars attended Office management(CAO`s office) Monitoring and supervision of government projects and programs	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	16,648
227004 Fuel, Lubricants and Oils		24,483	17,728
312221 Light ICT hardware - Acquisition		19,116	0
312235 Furniture and Fittings - Acquisition		14,500	0
Total for Key Service Area		102,500	38,726
	Wage	0	0
	Non-Wage	61,883	35,226
	GoU Dev	40,616	3,500
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Rewards and sanction meetings held, Capacity building conducted	Payment for office operations for the HR unit HCM management Induction of new staff	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		11,085	5,543
221008 Information and Communication Technology Supplies.		500	125
221009 Welfare and Entertainment		4,500	0
221011 Printing, Stationery, Photocopying and Binding		11,687	2,923
227001 Travel inland		7,800	1,735
	Total for Key Service Area	35,572	10,326
	Wage	0	0
	Non-Wage	24,487	4,783
	GoU Dev	11,085	5,543
	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 Coordination	Quarter Two Budget performance report for the department prepared Staff welfare paid	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,809	490
221011 Printing, Stationery, Photocopying and Binding		2,634	583
222001 Information and Communication Technology Services.		3,000	500
227001 Travel inland		2,000	182
263402 Transfer to Other Government Units		105,032	401,269
	Total for Key Service Area	114,475	403,024
	Wage	0	0
	Non-Wage	93,038	273,400
	GoU Dev	21,437	129,624
	Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Human Resource strengthened	Staff welfare costs paid Offices retooled	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,800	630
221009 Welfare and Entertainment	3,300	743
221011 Printing, Stationery, Photocopying and Binding	3,600	810
221012 Small Office Equipment	1,900	428
222001 Information and Communication Technology Services.	400	90
Total for Key Service Area	12,000	2,700
Wage	0	0
Non-Wage	12,000	2,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,417,175	1,732,174
Wage	889,615	266,561
Non-Wage	7,100,611	1,323,618
GoU Dev	426,949	141,995
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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**

One sensitization engagement with Senior Health Environment Officer on HIV/AIDS during Local Review meeting with Revenue collectors at production Hall, District Headquarters

One Sensitization engagement done

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
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**

- 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

-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

N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,056	100
221011 Printing, Stationery, Photocopying and Binding	6,944	225
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,700	675
227001 Travel inland	18,000	4,350
227004 Fuel, Lubricants and Oils	5,000	1,000
Total for Key Service Area	33,200	6,350
Wage	0	0
Non-Wage	33,200	6,350
GoU Dev	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 020 Finance**

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

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

-Attended 2 day workshop on LR mobilisation strategies at Makerere	-Attended 2 day workshop on LR mobilisation strategies at Makerere	N/A
-Facilitated LR monitoring & collection by political and technical staff	-Facilitated LR monitoring & collection by political and technical staff	
- Day to day office operations of revenue and cash office paid	- Day to day office operations of revenue and cash office paid	
-Coordinated and monitored IRAS activities	-Coordinated and monitored IRAS activities	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,025
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	270
221011 Printing, Stationery, Photocopying and Binding	5,280	1,228
222001 Information and Communication Technology Services.	5,900	1,405
227001 Travel inland	11,000	2,475
227004 Fuel, Lubricants and Oils	11,400	2,565
228002 Maintenance-Transport Equipment	1,000	250
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	245,080	10,218
	Wage	0
	Non-Wage	10,218
	GoU Dev	0
	Ext Finance	0

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

Held Refresher one training on IRAS to ensure digitalised Local Revenue mobilisation ,supervision and collection	NA	N/A
- Up dated Tax payer registers,Assesments and collection		

VOTE: 903 Nakasongola District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 hel	-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	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	320,080	83,225	
221002 Workshops, Meetings and Seminars	1,600	360	
221007 Books, Periodicals & Newspapers	1,056	264	
221008 Information and Communication Technology Supplies.	1,400	315	
221009 Welfare and Entertainment	1,438	330	
221011 Printing, Stationery, Photocopying and Binding	37,260	23,456	
221012 Small Office Equipment	1,438	150	
221016 Systems Recurrent costs	44,000	9,070	
221017 Membership dues and Subscription fees.	1,000	224	
222001 Information and Communication Technology Services.	1,099	275	
227001 Travel inland	28,840	11,187	
227004 Fuel, Lubricants and Oils	12,000	7,410	
228002 Maintenance-Transport Equipment	6,000	1,842	
228004 Maintenance-Other Fixed Assets	3,000	951	
312235 Furniture and Fittings - Acquisition	9,000	0	
Total for Key Service Area		469,211	139,059
	Wage	320,080	83,225
	Non-Wage	129,131	55,834
	GoU Dev	20,000	0
	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, motorcycles serviced and repaired, Day to day office expenses paid	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,200	9,305	

VOTE: 903 Nakasongola District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,600	4,955
221012 Small Office Equipment	3,000	1,895
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,900	90
227001 Travel inland	2,000	4,000
227004 Fuel, Lubricants and Oils	0	1,900
Total for Key Service Area	27,200	22,145
Wage	0	0
Non-Wage	27,200	22,145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	775,691	177,772
Wage	320,080	83,225
Non-Wage	235,611	94,546
GoU Dev	220,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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, Quarterly DCC meetings conducted.	One quarterly reports submitted, Quarterly DCC Meetings conducted	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,789	1,204
227001 Travel inland	1,700	383
Total for Key Service Area	6,489	1,587
Wage	0	0
Non-Wage	6,489	1,587
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

7 meetings conducted, Annual subscription paid, Quarterly reports submitted, Quarterly Assorted Stationery procured, Retain Fee paid, Operational costs paid	7 meetings conducted, Annual subscription paid, Quarterly reports submitted, Quarterly Assorted Stationery procured, Retain Fee paid, Operational costs paid	non
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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)	4,800	1,080
211107 Boards, Committees and Council Allowances	28,560	7,340
221001 Advertising and Public Relations	2,000	200
221007 Books, Periodicals & Newspapers	720	340
221008 Information and Communication Technology Supplies.	3,560	1,054
221009 Welfare and Entertainment	6,820	1,784
221012 Small Office Equipment	600	285
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,262	290
227001 Travel inland	10,542	3,007
Total for Key Service Area	59,064	15,380
Wage	0	0
Non-Wage	33,812	7,078
GoU Dev	25,252	8,302
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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	Reports submitted to different line ministries, one DLB meeting held and retain fee paid	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)	7,200	1,620
211107 Boards, Committees and Council Allowances	1,777	889
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,800	405
222001 Information and Communication Technology Services.	280	140
227001 Travel inland	5,300	1,280
Total for Key Service Area	17,357	4,834
Wage	0	0
Non-Wage	17,357	4,834
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 Committee meeting held, 2 Business Committee meeting held, Assorted stationery procured, Motor vehicle repaired, Office operational cost paid, Chairperson's car washed, 6 District Executive meetings held, Meals and refreshments paid for Council, DEC & Committee, Ex-gratia for District Councilors & LLGs Councilors paid.	Staff Salaries paid, District council meeting held, 2 Standing Committee meeting held, Business Committee meeting held, Assorted stationery procured, Motor vehicle repaired, Office operational cost paid, Chairperson's car washed,	nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	240,115	54,084
211105 Ex-Gratia for Political leaders.	159,103	39,798
211107 Boards, Committees and Council Allowances	205,262	43,661
221008 Information and Communication Technology Supplies.	3,200	720
221009 Welfare and Entertainment	27,019	5,644
221011 Printing, Stationery, Photocopying and Binding	23,085	5,694
221012 Small Office Equipment	3,600	916
222001 Information and Communication Technology Services.	11,000	2,665
227001 Travel inland	58,180	25,393
227004 Fuel, Lubricants and Oils	12,000	2,700

VOTE: 903 Nakasongola District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,806	4,813
282101 Donations	2,400	0
312221 Light ICT hardware - Acquisition	5,000	0
	Total for Key Service Area	186,088
	Wage	54,084
	Non-Wage	132,004
	GoU Dev	0
	Ext Finance	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 Assorted Stationery supplied, Three meetings paid, Retain no fee paid

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,620
211107 Boards, Committees and Council Allowances	14,122	5,130
221008 Information and Communication Technology Supplies.	1,800	420
221009 Welfare and Entertainment	2,750	875
221011 Printing, Stationery, Photocopying and Binding	1,426	415
221012 Small Office Equipment	561	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	12,400	2,034
313235 Furniture and Fittings - Improvement	1,800	0
	Total for Key Service Area	10,494
	Wage	0
	Non-Wage	5,795
	GoU Dev	4,699
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management**

N / A

VOTE: 903 Nakasongola District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	80,606	6,210
Total for Key Service Area	80,606	6,210
Wage	0	0
Non-Wage	80,606	6,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	970,545	224,592
Wage	240,115	54,084
Non-Wage	680,178	157,507
GoU Dev	50,252	13,001
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,706	16,783
222001 Information and Communication Technology Services.	5,582	560
224003 Agricultural Supplies and Services	19,500	2,250
227001 Travel inland	14,240	7,120
227004 Fuel, Lubricants and Oils	27,605	6,300
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	115,633	33,013
Wage	0	0
Non-Wage	0	0
GoU Dev	115,633	33,013
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, Establish Construct 5 energy saving smoking kilns, establish bee forage demonstrations, Collect Sector agricultural data Conduct joint stakeholder monitoring in 15LLGs Conduct awareness raising for HIV/AIDs management Repair and service 19 Motorcycle, Pay costs for Stationery, Airtime and mobile services	-227 training to 6,487 farmers in mgt, pest, vector & DZZ mgt, PHH, VA, FAB & BZZ plan devt, HIV/AIDs, Nutrition, FQA -456 visits for 5,504 farmers -Fish smoking kiln Dagala -4 Radio show -JME 15 LLG -FMD Awareness -Meat inspn - 5612C & 2170G -17 MC serviced	1. FMD outbreak in Wabinyonyi, 2. Limited FMD vaccine stocks 3. inadequate transport for field staffs
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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	5,779
221011 Printing, Stationery, Photocopying and Binding	15,370	3,752
222001 Information and Communication Technology Services.	16,201	3,402
224003 Agricultural Supplies and Services	47,526	3,500
225204 Monitoring and Supervision of capital work	18,393	4,309
227001 Travel inland	41,183	9,939
227004 Fuel, Lubricants and Oils	123,050	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,476	3,468
Total for Key Service Area	308,422	34,148
Wage	0	0
Non-Wage	308,422	34,148
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, production staff meeting Quarterly Consultative travels to MAAIF and information centres Quarterly supervisory and Technical backstopping to staff, private service providers and input dealers, Joint stakeholders monitoring, Pay for Vehicle servicing and repairs water, electricity, security guards, compound slashing and cleaning office supplies, airtime and stationery, 68 psrsh SACCOs and 502 PDM EGs guided, supervised and monitored to increase agricultural production, productivity and profitability.	-Coop Mtg -Pdn staff & 2 HOS review mtg -Qtly Consultative travels to MAAIF -Qtly Spvn & TB to staff, private service providers & input dealers -Joint Monitoring -Radio show -UCSATP fmer gp training & profiling -Admin - Vehicle, cpd, Guard, Electricity	1. Limited water sources for Agricultural production
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,864,800	443,362
221002 Workshops, Meetings and Seminars	6,875	1,630
221011 Printing, Stationery, Photocopying and Binding	1,893	473
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	5,943	2,400
223004 Guard and Security services	4,800	0
223005 Electricity	5,893	2,148
223006 Water	400	100
224003 Agricultural Supplies and Services	96,680	0
225204 Monitoring and Supervision of capital work	4,717	2,107
227001 Travel inland	8,677	1,752
227004 Fuel, Lubricants and Oils	22,509	616
228001 Maintenance-Buildings and Structures	5,721	2,168
228002 Maintenance-Transport Equipment	1,800	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,865	1,066

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	38,276	11,518
Total for Key Service Area	2,075,248	469,890
Wage	1,864,800	443,362
Non-Wage	75,492	15,010
GoU Dev	134,956	11,518
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**

Backstopping and supervision of PDM EGs, Hold quarterly staff meeting, Hold 1 tractor committee meetings, Backstop facility management committees to operationalize facilities, Inspection and verification of seed and planting materials, Collection and compilation of sector data, Consultative travels and attending national meetings, Awareness raising on HIV/aids, Administrative costs stationery and airtime	-Trained 3 selected PDM EGS in yield enhancement technologies -Supervised & backstopped sector & PDM activities, -Quarterly staff meeting -Tractor operation follow up -Participated National level Mtgs -Agric statistics compilation for 2025B -Admin cost	1. Slow response on registration and certification of Agro input dealers 2. Weak PDM EGs
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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	212
227001 Travel inland	7,598	1,995
227004 Fuel, Lubricants and Oils	17,161	475
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,278	320
Total for Key Service Area	29,359	3,608
Wage	0	0
Non-Wage	29,359	3,608
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
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, Production Committee monitoring Inspection of input and product handlers for quality control and adherence to standards, Inspection of animal loading points and check points, to enforce animal movement laws and regulation, Quarterly staff meetings Purchase of laboratory reagents and equipment's, Train staff in sample collection, Motorcycle servicing and repairs Stationery airtime and mobile services	-Vaccinated 21,560 FMD, 9700 LSD & 55000 Poultry -Qtly Dzz surveillance -Inspection of 20 milk cooler & 9 slabs -Supervision sector activities -Inspection of agro-input dealers in 5 LLGs -Collected & Tested 50 blood samples against Brucellosis -Admin Cost	1. Roll out of the compulsory FMD mass vaccination under the cost recovery scheme

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,380	1,080
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	1,325	330
224003 Agricultural Supplies and Services	3,000	750
225204 Monitoring and Supervision of capital work	1,340	480
227001 Travel inland	4,752	371
227004 Fuel, Lubricants and Oils	15,798	557
228002 Maintenance-Transport Equipment	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	275
Total for Key Service Area	32,895	4,143
Wage	0	0
Non-Wage	32,895	4,143
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**

Support 2 groups with honey processing equipments, , 2 Trainings 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	-8 training in honey bee VC devt & 2 in BSF rearing mgt -Qtly honey bee P&D surveillance -Qtly deployt of 69 tsetse fly trap -Deployt of 6 monkey trap & 69 bait, 104 monkey killed -12 fmer visited -Inspection of 3 HPCs -Trained HPU beneficiary GPs -Admin	1. Inadequate sector staffing 2. Inadequate tsetse fly traps
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VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,040	355
222001 Information and Communication Technology Services.	1,322	380
224003 Agricultural Supplies and Services	1,918	478
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	6,377	1,794
227004 Fuel, Lubricants and Oils	8,764	171
228002 Maintenance-Transport Equipment	400	100
	Total for Key Service Area	21,321
	Wage	0
	Non-Wage	21,321
	GoU Dev	0
	Ext Finance	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**

Follow up established 10 acre wood lots, Supervise and backstop aquaculture farmers, 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 Awareness raising on HIV/aids, Stationery airtime mobile services	-Staff supervision and backstopping -Quarterly Fish Quality Assurance inspections -53 stakeholders engaged in Fish value chain development -Vehicle maintenance and servicing -Admin costs	1. Aquatic weed infestation 2. Inadequate staff transport 3. Delayed release of fisheries guidelines to implement the new fisheries law.
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	743
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	2,596	701
227004 Fuel, Lubricants and Oils	11,628	226
228002 Maintenance-Transport Equipment	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
	Total for Key Service Area	26,124
	Wage	0
	Non-Wage	26,124

VOTE: 903 Nakasongola District**Quarter 2****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

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

PDM beneficiary farmers trained	-Held 1 community Baraza at Kazwama -Followed up 68 Parish Training centre (PTC - CBF) Performance -Trained 3,400 PDM - PRF beneficiary farmers to wisely invest the loan -Mentored CDOs, Parish chiefs & staff to develop PDM parish action plans using SPEAR	Most PDM - PRF beneficiaries were late for 2025B season farm operations
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		149,639	74,630
	Total for Key Service Area	149,639	74,630
	Wage	0	0
	Non-Wage	149,639	74,630
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,758,640	625,429
	Wage	1,864,800	443,362
	Non-Wage	643,252	137,536
	GoU Dev	250,589	44,531
	Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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: 12030101 Integrated community health services package rolled out in all villages**

Transfer of funds to Lower level facilities conducted	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Maternal and perinatal death audits conducted, CQI performance review meeting conducted	Maternal and perinatal death audits conducted, CQI performance review meeting conducted	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)	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**

Nakasongola HC IV emergency unit-Phase Four completed, NA Hospital beds and mattresses procured, intensive care beds procured, patient monitor procured, laptop procured, Latrine at Kikooge HC II constructed

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: 903 Nakasongola District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in 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

200 individuals tested and received results

NA

50 HIV positive clients enrolled in care

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	62
227001 Travel inland	1,000	475
227004 Fuel, Lubricants and Oils	820	380
Total for Key Service Area	2,020	917
Wage	0	0
Non-Wage	2,020	917
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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,615,430	1,597,430
221007 Books, Periodicals & Newspapers	960	240
221008 Information and Communication Technology Supplies.	1,300	325
221009 Welfare and Entertainment	36,900	2,633
221011 Printing, Stationery, Photocopying and Binding	8,288	1,351
222001 Information and Communication Technology Services.	22,570	971
223001 Property Management Expenses	1,920	560
223005 Electricity	7,200	1,800
223006 Water	1,400	350
227001 Travel inland	603,930	9,485
227004 Fuel, Lubricants and Oils	52,987	5,900
228002 Maintenance-Transport Equipment	9,000	2,250

VOTE: 903 Nakasongola District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	274	0
Total for Key Service Area	7,362,159	1,623,294
Wage	6,615,430	1,597,430
Non-Wage	86,787	20,664
GoU Dev	0	0
Ext Finance	659,942	5,200
Total for Department	8,253,490	1,771,383
Wage	6,615,430	1,597,430
Non-Wage	677,572	168,752
GoU Dev	300,546	0
Ext Finance	659,942	5,200

VOTE: 903 Nakasongola District**Quarter 2****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	NA	
9 classrooms constructed will commence	Construction of three classroom blocks in three schools commenced. The schools include Kabazi PS in Mayirikiti TC, Nabyetereka PS in Nakasongola TC and Nakijwa PS in Wabinyonyi S/C.	Construction of classrooms was ongoing as planned

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

Salaries to 1268 primary teachers paid	1049 primary teachers' salaries paid	A few teachers' salaries were not paid because their records needed to be updated
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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	1,845,566
225202 Environment Impact Assessment for Capital Works	5,000	2,454
225204 Monitoring and Supervision of capital work	23,311	10,656
312121 Non-Residential Buildings - Acquisition	379,812	47,119
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	1,905,794
Wage	7,223,306	1,845,566
Non-Wage	0	0
GoU Dev	466,134	60,228
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

9 classrooms constructed will commence	Construction of three classroom blocks in three schools commenced. The schools include Kabazi PS in Mayirikiti TC, Nabyetereka PS in Nakasongola TC and Nakijwa PS in Wabinyonyi S/C.	All construction was ongoing as planned
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/A	NA	Q2 had no release for UPE funds
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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	0

VOTE: 903 Nakasongola District**Quarter 2****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
	Wage	0
	Non-Wage	1,089,740
	GoU Dev	0
	Ext Finance	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**

N/A	NA	There were no USE funds released in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,243,480	0
	Total for Key Service Area	1,243,480
	Wage	0
	Non-Wage	1,243,480
	GoU Dev	0
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,253,500	1,121,604
	Total for Key Service Area	4,253,500
	Wage	4,253,500
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services**

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
salaries for 28 staff paid at the Sasiira Technical Institute	Salaries for 23 staff paid	All staff paid as planned
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
00	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		412,979	104,128
Total for Key Service Area		412,979	104,128
	Wage	412,979	104,128
	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**

N/A NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	0
Total for Key Service Area		167,921	0
	Wage	0	0
	Non-Wage	167,921	0
	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, sanitation, food safety)**

300 schools inspected	SPA was conducted in 144 UPE schools	All the 144 schools covered as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		600	200
221008 Information and Communication Technology Supplies.		3,500	1,116
221011 Printing, Stationery, Photocopying and Binding		4,500	1,500
221012 Small Office Equipment		6,764	2,255

VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	800	267
227001 Travel inland	57,644	1,472
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	86,108	6,909
Wage	0	0
Non-Wage	86,108	6,909
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 coordinated and 8 staff salaries paid	7 staff salaries paid	One staff member's salary not paid. his records were being updated
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	103,610	36,303
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	224
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	125
227001 Travel inland	5,238	560
228004 Maintenance-Other Fixed Assets	7,186	1,279
263402 Transfer to Other Government Units	35,000	31,660
Total for Key Service Area	163,034	70,525
Wage	103,610	36,303
Non-Wage	59,424	34,222
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 infrastructure and staffed**

Five VIP latrines constructed and 25 classrooms renovated in primary schools	5 stances VIP latrine block under construction at Katuugo SDA PS, 5 classrooms being renovated at Nakasongola CU PS, 2 classrooms being renovated at Kasmyba Rukooge PS	All construction and renovations were ongoing as planned
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VOTE: 903 Nakasongola District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	1,466
225204 Monitoring and Supervision of capital work	10,391	3,464
228001 Maintenance-Buildings and Structures	281,843	27,149
Total for Key Service Area	297,234	32,079
Wage	0	0
Non-Wage	297,234	32,079
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

288 Schools sports teachers trained	NA	There were sports activities in Q2
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	17,908	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	28,592	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
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, assessed and assisted	SNE learners identified for PLE were followed up for assistance during the conduct of PLE 2025	Funds were inadequate to conduct more activities
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0

VOTE: 903 Nakasongola District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	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
Total for Department	15,457,438	3,241,039
Wage	11,993,396	3,107,601
Non-Wage	2,997,908	73,210
GoU Dev	466,134	60,228
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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**

Feasibility studies	Monitoring of environmental and social safeguard compliance conducted.	nil
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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	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 Nalukonge – Nakayonza-5.6 Km Routine Mechanized Maintenance of Mamba-Kachanga road-5.3 Km, Routine Mechanized Maintenance of Kikalaganya-Kyebisirye road-5.6 Km	Routine mechanized maintenance of Katalikawe Road (2.1 km) carried out. Routine mechanized maintenance of Katuugo–Kiralamba Road (3.3 km) carried out. Routine mechanized maintenance of Wantabya–Kamuniina Road (7 km) carried out. Launched Kafu-Kabyoma	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	25,932
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	2,600
223006 Water	4,000	1,300
227001 Travel inland	55,310	8,486
227004 Fuel, Lubricants and Oils	521,499	56,061
228001 Maintenance-Buildings and Structures	115,396	0
228002 Maintenance-Transport Equipment	124,327	49,048
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,716	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	206,824	19,233
263402 Transfer to Other Government Units	396,410	278,344
Total for Key Service Area	1,593,907	441,004
Wage	0	0
Non-Wage	1,593,907	441,004
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Road works inspected, Staff salaries paid	Supervised National oil seed roads, namely; Kitaleba - Rukoge (4.2km) and Kyalusaka-Nakataka-Mumpanga(6.25KM) Salary paid to 23 staff	Nil
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	426,181	289,546
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	24,000	16,650
Total for Key Service Area	460,181	313,696
Wage	426,181	289,546
Non-Wage	0	0
GoU Dev	34,000	24,150
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, Office block renovated	NA	
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	928
313121 Non-Residential Buildings - Improvement	153,000	11,215
Total for Key Service Area	155,000	12,143
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	928
	GoU Dev	153,000	11,215
	Ext Finance	0	0
	Total for Department	2,215,088	766,843
	Wage	426,181	289,546
	Non-Wage	1,595,907	441,932
	GoU Dev	193,000	35,365
	Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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**

Condoms distributed at Ninga landing site	Hiv anti-stigma awareness created around lake shores	Nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	375
Total for Key Service Area	1,500	375
Wage	0	0
Non-Wage	1,500	375
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**

Two brick masonry tanks constructed at Kyebisirye primary school and Kamunina	Installation of 07 Hand pump Boreholes at Kaseesa in Kakooge Subcounty, Kaganja and Lwabyata Subcounty, Wabusaana in Lwabyata Subcounty, Kyamukama in Nakitoma Subcounty. Kiwembi in Lwampanga	Nil
	Water consumables procured for water testing	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,057	13,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,734	3,679
221001 Advertising and Public Relations	1,200	450
221007 Books, Periodicals & Newspapers	1,200	300
221009 Welfare and Entertainment	12,949	3,344
221011 Printing, Stationery, Photocopying and Binding	5,672	1,135
222001 Information and Communication Technology Services.	4,174	1,044
227001 Travel inland	23,066	8,110
227004 Fuel, Lubricants and Oils	35,309	12,875
228002 Maintenance-Transport Equipment	8,037	882
312139 Other Structures - Acquisition	320,779	156,281
312233 Medical, Laboratory and Research & appliances - Acquisition	5,327	2,650
Total for Key Service Area	552,504	204,651
Wage	120,057	13,902

VOTE: 903 Nakasongola District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	79,203 18,346
	GoU Dev	353,245 172,404
	Ext Finance	0 0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Ten (10) Boreholes Rehabilitated at Sikye, Nalubaale Kizongo and Katitiiza in Wabinyonyi, Kabazzi, Kyabukokola and Kijabwangu in Kalungi Subcounty, Kakoola and Kisuuma in Kalongo Subcounty and Kasozi in Nakitoma	Retention paid for the construction of masonry tanks at Wabinyonyi seed secondary and Lwabiyata primary	Nil
	Retention paid for construction of a four-stance latrine lined pit latrine at Kafu trading centre in Nakitoma Subcounty.	

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

Item	Approved Budget	Spent
227001 Travel inland	600	300
227004 Fuel, Lubricants and Oils	660	330
312139 Other Structures - Acquisition	75,000	18,193
Total for Key Service Area	76,260	18,823
Wage	0	0
Non-Wage	0	0
GoU Dev	76,260	18,823
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Construction of Bamugolodde Piped water system	Abstraction permit secured for the construction of Bamugolode piped water system	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	14,000	7,000
312139 Other Structures - Acquisition	330,000	13,000
Total for Key Service Area	350,000	23,000
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	23,000
Ext Finance	0	0
Total for Department	980,264	246,849
Wage	120,057	13,902
Non-Wage	80,703	18,721

VOTE: 903 Nakasongola District

Quarter 2

GoU Dev	779,505	214,227
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

District Projects screened for environmental compliance.

None of the projects in any of the user departments has been screened for environmental compliance yet.

No user department has released funds for the exercise.

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: 000024 Compliance and Enforcement Services**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Conduct wetland degradation enforcement and environmental compliance inspections.

2 Environmental compliance inspections were carried out and 2 ESIA's reviewed and comments submitted.

None.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
227001 Travel inland	3,000	1,500
Total for Key Service Area	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
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**

Nil

Familiarisation tour of some of the minor wetlands prior to a more detailed inventory work.

Planned for subsequent quarters.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
227001 Travel inland	660	330

VOTE: 903 Nakasongola District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,660	830
	Wage	0	0
	Non-Wage	1,660	830
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

1) Training of residents of Migeera Town Council in sustainable waste management practices.	One training was conducted in Migeera Town Council and 2 plastic garbage bins were procured and donated to	None.
2) Procurement of plastic garbage bins.	Kazwama and Katuugo Town Councils.	

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	1,000
	Wage	0
	Non-Wage	1,000
	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.	1. Management of the District tree nursery. 2. Training of farmers in forestry management and transportation of tree planting materials for demonstration farmers in Nabiswera Sub County. 3. Training of farmers in forestry management practices in Nakitoma.	None.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	2,250
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	0
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	2,900	970
	Total for Key Service Area	4,535
	Wage	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,660
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Climate change action plan prepared.	Training in agro-biodiversity as a climate adaptation strategy in Lwampanga Sub County.	Nil.
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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.	1. Held a joint multi-stakeholder engagement meeting on wetland management, at the District Head Quarters.	Limited resources.
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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	2,300
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125
221012 Small Office Equipment	15,000	6,292
224010 Protective Gear	2,000	500
227001 Travel inland	8,865	4,017
227004 Fuel, Lubricants and Oils	15,200	3,800
Total for Key Service Area	61,065	18,033
Wage	0	0
Non-Wage	61,065	18,033

VOTE: 903 Nakasongola District

Quarter 2

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: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Conduct enforcement in degraded wetlands. NA

Expenditures incurred in the Quarter to deliver outputs

US\$ 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

Nill	Conducted a training in sustainable environment management for stakeholders at the District Head Quarters.	We chose to first create awareness among the District Headquarters staff.
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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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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) Pay staff salaries. NA
 2) Hold radio talk shows on sustainable natural resources management.
 3) Educate communities on relevant legislation on environment and natural resources.

VOTE: 903 Nakasongola District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Pay monthly wages to all 13 staff of Natural Resources Department.	All 10 staff of the department were duly paid their monthly wages.	Recruitment process of the other 3 staff is yet to be started.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		485,324	250,720
Total for Key Service Area		485,324	250,720
	Wage	485,324	250,720
	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**

1) Conduct District Physical Planning Committee Meeting.	1. One training on sustainable physical planning, held in Mulonzi, Nabiswera S/C.	Nil.
2) Train residents of growth centres in sustainable physical planning.	2. Another training on sustainable physical planning held in Kabakazi, Wabinyonyi Sub County.	
	3. A third training on sustainable physical planning held in Kalongo Sub County	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	1,194
227001 Travel inland		16,500	1,310
227004 Fuel, Lubricants and Oils		4,500	1,013
Total for Key Service Area		26,000	3,516
	Wage	0	0
	Non-Wage	14,000	3,516
	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 1% of the population	1 awareness/sensitisation meeting was held at Nile Fibre Board factory on HIV/AIDS and on environmental health and safety.	None.
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VOTE: 903 Nakasongola District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	630,214	287,759
Wage	485,324	250,720
Non-Wage	132,890	37,040
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in 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 mainstreaming for FY 2026/27 work plan undertaken

Facilitated HIV/AIDS awareness in Nabiswera and Migyera

NA

Expenditures incurred in the Quarter to deliver 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**

Gender mainstreaming of departmental and LLG plans for FY 2025/26 assessed

Conducted Support supervision on gender mainstreaming in lowerlocal governments

NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,704	4,386
Total for Key Service Area	11,704	4,386
Wage	0	0
Non-Wage	11,704	4,386
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.

NA

-inspection of workplaces in migyera town council and wabinyonyi sub county

-inspection of workplaces in Katuugo and Nakasongola
- PCA activities monitored.**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,267	5,661
Total for Key Service Area	45,267	5,661

VOTE: 903 Nakasongola District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,478
	GoU Dev	34,789
	Ext Finance	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**

-Day today office expenses for the DCDO's office NA
 - Salaries paid
 -conducted departmental coordination meeting
 - Reports Submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	60,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221001 Advertising and Public Relations	1,200	600
221008 Information and Communication Technology Supplies.	6,500	2,462
221011 Printing, Stationery, Photocopying and Binding	6,433	0
221012 Small Office Equipment	500	123
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	400	103
227001 Travel inland	6,300	3,952
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	2,450	0
Total for Key Service Area	234,906	67,766
	Wage	209,123
	Non-Wage	23,333
	GoU Dev	2,450
	Ext Finance	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**

Review the submitted applications. Monitor the various livelihood projects

-Monitoring of PWD groups by the PWD executive committee
 -Monitored SEGOP groups in Nabiswera and Nakasongola T/C
 -Inspected workplaces in Katuugo and Nakitoma
 onducted Home based counsellingof children with disabilities
 -Monitored UWEP/YLP projects

VOTE: 903 Nakasongola District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	4,892
	Total for Key Service Area	5,197
	Wage	0
	Non-Wage	5,197
	GoU Dev	0
	Ext Finance	0
	Total for Department	83,260
	Wage	60,027
	Non-Wage	20,191
	GoU Dev	3,043
	Ext Finance	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

Programme: 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

HIV anti stigma awareness conducted

Nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	325
Total for Key Service Area	1,000	325
Wage	0	0
Non-Wage	1,000	325
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, BFP report produced and submitted, Quarter two PAF monitoring conducted

02 DTPC meetings were held in the month of October and November
Budget performance report prepared and submitted to MOFPED

December DTPC meeting was pushed to next quarter

Assorted stationery procured
4 staff paid salary**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	48,882
221009 Welfare and Entertainment	20,334	4,266
221011 Printing, Stationery, Photocopying and Binding	5,395	1,350
221012 Small Office Equipment	4,000	900
222001 Information and Communication Technology Services.	9,243	2,374
227001 Travel inland	25,000	6,125
227004 Fuel, Lubricants and Oils	12,000	3,000
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	431,972	66,897
Wage	350,000	48,882
Non-Wage	75,972	18,015
GoU Dev	6,000	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 110 Planning**

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

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Field appraisal and Desk appraisals for capital projects conducted-Investment servicing, projects monitored	PAF monitoring conducted for Quarter Two Supervision and monitoring of project implementation	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	1,050
221011 Printing, Stationery, Photocopying and Binding	2,900	1,402
222001 Information and Communication Technology Services.	2,700	1,350
227001 Travel inland	47,849	23,315
227004 Fuel, Lubricants and Oils	32,400	15,440
Total for Key Service Area	89,049	42,557
	Wage	0
	Non-Wage	1,123
	GoU Dev	41,434
	Ext Finance	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	Monitored Budget performance in LLGs	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	300	98
227001 Travel inland	5,596	1,255
227004 Fuel, Lubricants and Oils	6,000	1,350
Total for Key Service Area	12,396	2,703
	Wage	0
	Non-Wage	2,703
	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, Administrative data collected and updated	District Statistical plan for statistics 2025/26-2029/30 developed District administrative data updated	Nil
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VOTE: 903 Nakasongola District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	226
221011 Printing, Stationery, Photocopying and Binding	1,200	298
222001 Information and Communication Technology Services.	400	143
227001 Travel inland	3,250	813
227004 Fuel, Lubricants and Oils	3,700	925
Total for Key Service Area	9,550	2,404
Wage	0	0
Non-Wage	9,550	2,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,967	114,885
Wage	350,000	48,882
Non-Wage	104,564	24,569
GoU Dev	89,403	41,434
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 Sensitization meeting held

NA

N/A

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

2

N/A

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

1

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,453	31,506
221002 Workshops, Meetings and Seminars	3,800	500
221007 Books, Periodicals & Newspapers	1,050	314
221011 Printing, Stationery, Photocopying and Binding	5,000	1,332
221012 Small Office Equipment	1,000	225
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	12,223	3,728
227004 Fuel, Lubricants and Oils	10,000	4,745
228002 Maintenance-Transport Equipment	2,000	450
Total for Key Service Area	134,926	43,399
Wage	96,453	31,506
Non-Wage	38,473	11,894
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	135,126 43,399
	Wage	96,453 31,506
	Non-Wage	38,673 11,894
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 903 Nakasongola District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	NA	
	Profiled 7 tourism sites . Paid staff office operational expenses.	Implemented as planned
Supervised and mentored hospitality facilities for compliance	NA	

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	50
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	1,300	550
221012 Small Office Equipment	2,000	800
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	5,895	1,904
Total for Key Service Area	10,795	3,954
	Wage	0
	Non-Wage	10,795
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020901 Increased local consumption and production**

	15 EMYOOGA SACCOs supported to access 20 million shillings as additional seed capital each. Attended Baraza meetings at Namiika PS, Lake View SSS, Kazwama PG ground and Butemanya PS Attended a training organized by Heifer International on water for prodn.	Implemented as planned.
MSMES supported to access affordable credit EMYOOGA /PDM. Attended trainings, workshops and meetings.. Office expenses and operations.Back stopping of cooperatives for compliance	NA	
	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	400

VOTE: 903 Nakasongola District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	23
221009 Welfare and Entertainment	2,400	900
221011 Printing, Stationery, Photocopying and Binding	2,080	1,008
221012 Small Office Equipment	4,000	900
221017 Membership dues and Subscription fees.	1,150	575
222001 Information and Communication Technology Services.	1,710	428
227001 Travel inland	29,059	7,246
227004 Fuel, Lubricants and Oils	1,500	713
Total for Key Service Area	43,899	12,191
	Wage	0
	Non-Wage	43,899
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Staff salary paid. Radio Talk show. Renovation of cattle market	NA	
	Staff salary paid for 6 staff in the quarter. Community mobilisation for Rwamutogo renovation project on HIV/AIDs Carried out Environmental Impact Assessment exercise on Rwamutoogo market renovation project. Supported PDM SACCO leaders while disbursing	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	94,394	16,166
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	800	384
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,800	565
227001 Travel inland	6,000	2,859
227004 Fuel, Lubricants and Oils	5,000	1,355
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	450
313119 Other Dwellings - Improvement	20,000	0
Total for Key Service Area	129,894	21,779
	Wage	94,394
		16,166

VOTE: 903 Nakasongola District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,500	5,613
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	184,588	37,924
	Wage	94,394	16,166
	Non-Wage	70,194	21,758
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Service delivery monitoring conducted in schools in Nakasongola and Budyebo Counties	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.	400	230
227001 Travel inland	8,800	5,060
227004 Fuel, Lubricants and Oils	5,000	2,875
Total for Key Service Area	14,200	8,165
Wage	0	0
Non-Wage	14,200	8,165
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	ICT infrastructure maintained	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,920	912
222001 Information and Communication Technology Services.	2,580	1,226
227001 Travel inland	4,500	2,138
Total for Key Service Area	9,000	4,275
Wage	0	0
Non-Wage	9,000	4,275
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

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

HIV sensitization campaigns conducted	HIV awareness in communities	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	212
Total for Key Service Area	500	212
Wage	0	0
Non-Wage	500	212
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, Funds for Kazwama transferred	District Headquarters compound maintained Functional hand-washing tank installed at the District Headquarters	Funds for Kazwama Town Council were not transferred pending full release from the Central Government.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	475
221012 Small Office Equipment	2,400	1,140
223001 Property Management Expenses	497,820	2,280
263402 Transfer to Other Government Units	912,915	0
Total for Key Service Area	1,414,135	3,895
Wage	0	0
Non-Wage	1,076,325	3,895
GoU Dev	337,810	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 903 Nakasongola District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

Schools, Health centers and NGOs monitored and supervised

PIAP Output: 14060113 Planning and budgeting undertaken

Partial payment made for repair of the CAO’s vehicle, Reg. No. UG 3216R. Nil

Final payment made for repair of vehicle Reg. No. UG 6525M.

Final payment made for repair of the Deputy CAO’s vehicle, Reg. No. UG 5481M, FY 2025/2026.

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

Item	Approved Budget	Spent
227001 Travel inland	16,114	9,266
227004 Fuel, Lubricants and Oils	14,850	8,539
228002 Maintenance-Transport Equipment	50,476	23,625
Total for Key Service Area	81,441	41,429
Wage	0	0
Non-Wage	65,441	34,181
GoU Dev	16,000	7,249
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, Market survey conducted Management of contracts Nil
 Assorted stationery procured

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	950
221011 Printing, Stationery, Photocopying and Binding	3,000	1,425
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	3,000	1,335
Total for Key Service Area	12,000	7,710
Wage	0	0
Non-Wage	12,000	7,710

VOTE: 903 Nakasongola District

Quarter 2

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	786
221011 Printing, Stationery, Photocopying and Binding	1,500	713
221012 Small Office Equipment	2,800	1,330
222001 Information and Communication Technology Services.	400	190
227001 Travel inland	7,000	3,235
Total for Key Service Area	13,800	6,254
	Wage	0
	Non-Wage	13,800
	GoU Dev	0
	Ext Finance	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	Payment of District condolence contributions towards burrial arrangements Court cases handled Vehicle maintenance for vehicle Rg UG 3216R	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	950
221005 Official Ceremonies and State Functions	15,000	8,625
221009 Welfare and Entertainment	5,450	2,394
221020 Litigation and related expenses	52,000	27,700
223004 Guard and Security services	7,200	3,000
227001 Travel inland	4,500	4,300
228004 Maintenance-Other Fixed Assets	2,000	750

VOTE: 903 Nakasongola District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	49,000	24,500
273102 Incapacity, death benefits and funeral expenses	23,000	9,160
Total for Key Service Area	160,150	81,379
Wage	0	0
Non-Wage	160,150	81,379
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,	106 staff paid monthly salary 212 pensioners paid monthly salary 94 pensioners paid gratuity	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	445,232
273104 Pension	2,604,491	411,047
273105 Gratuity	2,835,919	1,417,960
352881 Pension and Gratuity Arrears Budgeting	117,377	0
Total for Key Service Area	6,447,402	2,274,238
Wage	889,615	445,232
Non-Wage	5,557,787	1,829,006
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	Meetings and seminars attended Office management(CAO's office) Monitoring and supervision of government projects and programs	Nil
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VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	1,200
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	27,000	21,363
227004 Fuel, Lubricants and Oils	24,483	23,449
312221 Light ICT hardware - Acquisition	19,116	0
312235 Furniture and Fittings - Acquisition	14,500	0
Total for Key Service Area	102,500	53,512
	Wage	0
	Non-Wage	50,012
	GoU Dev	3,500
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Rewards and sanction meetings held, Capacity building conducted	Payment for office operations for the HR unit HCM management Induction of new staff	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	5,543
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	11,687	5,843
227001 Travel inland	7,800	3,685
Total for Key Service Area	35,572	19,696
	Wage	0
	Non-Wage	14,153
	GoU Dev	5,543
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

VOTE: 903 Nakasongola District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring of service delivery performance conducted	Quarter One and Two Budget performance report for the department prepared Staff welfare paid	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	761
221011 Printing, Stationery, Photocopying and Binding	2,634	998
222001 Information and Communication Technology Services.	3,000	1,250
227001 Travel inland	2,000	682
263402 Transfer to Other Government Units	105,032	638,880
Total for Key Service Area	114,475	642,571
Wage	0	0
Non-Wage	93,038	512,947
GoU Dev	21,437	129,624
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**

Staff welfare costs paid	Nil
Offices retooled	

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	1,330
221009 Welfare and Entertainment	3,300	1,568
221011 Printing, Stationery, Photocopying and Binding	3,600	1,710
221012 Small Office Equipment	1,900	903
222001 Information and Communication Technology Services.	400	190
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

VOTE: 903 Nakasongola District

Quarter 2

Total for Department	8,417,175	3,149,036
Wage	889,615	445,232
Non-Wage	7,100,611	2,557,889
GoU Dev	426,949	145,915
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2One Sensitization engagement done	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
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**

Coordination with line ministries,production of responses for audit exit meeting,Day today expenses paid	-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	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
221007 Books, Periodicals & Newspapers	1,056	364
221011 Printing, Stationery, Photocopying and Binding	6,944	1,783
221012 Small Office Equipment	500	93
222001 Information and Communication Technology Services.	1,700	850
227001 Travel inland	18,000	8,850
227004 Fuel, Lubricants and Oils	5,000	1,610
Total for Key Service Area	33,200	13,550
Wage	0	0
Non-Wage	33,200	13,550

VOTE: 903 Nakasongola District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	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	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
221002 Workshops, Meetings and Seminars	9,000	4,275
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	5,280	3,028
222001 Information and Communication Technology Services.	5,900	3,350
227001 Travel inland	11,000	7,225
227004 Fuel, Lubricants and Oils	11,400	6,915
228002 Maintenance-Transport Equipment	1,000	500
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	245,080	25,793
Wage	0	0
Non-Wage	45,080	25,793
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting**

VOTE: 903 Nakasongola District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Up dated Tax payer registers,Assesments and collection	-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	N/A

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	-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	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
211101 General Staff Salaries	320,080	140,003
221002 Workshops, Meetings and Seminars	1,600	760
221007 Books, Periodicals & Newspapers	1,056	528
221008 Information and Communication Technology Supplies.	1,400	665
221009 Welfare and Entertainment	1,438	679
221011 Printing, Stationery, Photocopying and Binding	37,260	40,287
221012 Small Office Equipment	1,438	509
221016 Systems Recurrent costs	44,000	18,240
221017 Membership dues and Subscription fees.	1,000	474
222001 Information and Communication Technology Services.	1,099	550
227001 Travel inland	28,840	18,070
227004 Fuel, Lubricants and Oils	12,000	10,810
228002 Maintenance-Transport Equipment	6,000	2,742
228004 Maintenance-Other Fixed Assets	3,000	1,401
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Key Service Area	469,211	235,717
	Wage	140,003
	Non-Wage	94,743
	GoU Dev	971

VOTE: 903 Nakasongola District

Quarter 2

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Held Budget conferenc for 2026/2027,motorcycles serviced and repaired,Day to day office expenses paid Computer consumables paid, Production of the approved budget estimates 2025/2026, Subscriptions paid, motorcycles serviced and repaired, Day to day office expenses paid 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	11,200	9,305
221011 Printing, Stationery, Photocopying and Binding	7,600	5,255
221012 Small Office Equipment	3,000	1,895
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,900	90
227001 Travel inland	2,000	4,000
227004 Fuel, Lubricants and Oils	0	1,900
Total for Key Service Area	27,200	22,445
Wage	0	0
Non-Wage	27,200	22,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	775,691	297,755
Wage	320,080	140,003
Non-Wage	235,611	156,781
GoU Dev	220,000	971
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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, Quarterly DCC meetings conducted.

Nil

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,789	2,394
227001 Travel inland	1,700	808
Total for Key Service Area	6,489	3,202
Wage	0	0
Non-Wage	6,489	3,202
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

7 meetings conducted, Annual subscription paid, Quarterly reports submitted, Quarterly Assorted Stationery procured, Retain Fee paid, Operational costs paid

non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,280
211107 Boards, Committees and Council Allowances	28,560	11,230
221001 Advertising and Public Relations	2,000	200
221007 Books, Periodicals & Newspapers	720	340
221008 Information and Communication Technology Supplies.	3,560	1,054
221009 Welfare and Entertainment	6,820	2,739
221012 Small Office Equipment	600	285
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,262	290
227001 Travel inland	10,542	4,308
Total for Key Service Area	59,064	22,726

VOTE: 903 Nakasongola District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	33,812	14,424
	GoU Dev	25,252	8,302
	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**

Quarterly reports submitted ,Quarterly DLB Meeting held
 ,Retain meeting paid

nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,420
211107 Boards, Committees and Council Allowances	1,777	889
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,800	855
222001 Information and Communication Technology Services.	280	140
227001 Travel inland	5,300	2,605
Total for Key Service Area	17,357	8,409
	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 Committee meeting held, 2 Business Committee meeting held, Assorted stationery procured, Motor vehicle repaired, Office operational cost paid, Chairperson's car washed, 6 District Executive meetings held, Meals and refreshments paid for Council, DEC & Committee, Ex-gratia for District Councilors & LLGs Councilors paid.

nil

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	98,655

VOTE: 903 Nakasongola District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	159,103	71,300
211107 Boards, Committees and Council Allowances	205,262	84,771
221008 Information and Communication Technology Supplies.	3,200	1,520
221009 Welfare and Entertainment	27,019	12,383
221011 Printing, Stationery, Photocopying and Binding	23,085	11,465
221012 Small Office Equipment	3,600	1,348
222001 Information and Communication Technology Services.	11,000	5,415
227001 Travel inland	58,180	39,606
227004 Fuel, Lubricants and Oils	12,000	5,700
228002 Maintenance-Transport Equipment	14,806	7,033
282101 Donations	2,400	600
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	764,771	339,795
	Wage	98,655
	Non-Wage	241,140
	GoU Dev	0
	Ext Finance	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 no

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,420
211107 Boards, Committees and Council Allowances	14,122	7,061
221008 Information and Communication Technology Supplies.	1,800	420
221009 Welfare and Entertainment	2,750	875
221011 Printing, Stationery, Photocopying and Binding	1,426	415
221012 Small Office Equipment	561	0
222001 Information and Communication Technology Services.	200	0

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

VOTE: 903 Nakasongola District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	12,400	3,059
313235 Furniture and Fittings - Improvement	1,800	0
Total for Key Service Area	42,258	15,250
Wage	0	0
Non-Wage	22,258	10,551
GoU Dev	20,000	4,699
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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	80,606	20,385
Total for Key Service Area	80,606	20,385
Wage	0	0
Non-Wage	80,606	20,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	970,545	409,766
Wage	240,115	98,655
Non-Wage	680,178	298,110
GoU Dev	50,252	13,001
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,706	17,573
222001 Information and Communication Technology Services.	5,582	560
224003 Agricultural Supplies and Services	19,500	2,250
227001 Travel inland	14,240	7,120
227004 Fuel, Lubricants and Oils	27,605	13,800
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Key Service Area	115,633	43,803
Wage	0	0
Non-Wage	0	0
GoU Dev	115,633	43,803
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, Establish Construct 5 energy saving smoking kilns, establish bee forage demonstrations, Collect Sector agricultural data Conduct joint stakeholder monitoring in 15LLGs Conduct awareness raising for HIV/AIDs management Repair and service 19 Motorcycle, Pay costs for Stationery, Airtime and mobile services	-457 trainings to 13,066 farmers in mgt, vector & dzz mgt, PHH, VA, FAB & BZZ devt, HIV/AID, Nutrition, FQA -481 visits for 5,599 farmers -Fish smoking kiln Dagala -6 Radio show -Bee farmer into Coops -JM&E 15 LLGs -FMD aware -5 bee suit + 2 smoker -Admin 17 MC	1. FMD outbreak in Wabinyonyi, 2. Limited FMD vaccine stocks 3. inadequate transport for field staffs
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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	31,223	15,561
221011 Printing, Stationery, Photocopying and Binding	15,370	7,660
222001 Information and Communication Technology Services.	16,201	8,059

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	47,526	5,000	
225204 Monitoring and Supervision of capital work	18,393	8,739	
227001 Travel inland	41,183	17,818	
227004 Fuel, Lubricants and Oils	123,050	61,525	
228002 Maintenance-Transport Equipment	15,476	7,486	
Total for Key Service Area		308,422	131,848
	Wage	0	0
	Non-Wage	308,422	131,848
	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, production staff meeting Quarterly Consultative travels to MAAIF and information centres Quarterly supervisory and Technical backstopping to staff, private service providers and input dealers, Joint stakeholders monitoring, 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.

-Pdn staff Training
 -Coop Mtg
 -Pdn staff & 4 HOS mtg
 -Qtly Consultve travel MAAIF
 -Qtly spvisory & TB to staff, private svc provider & input dealer
 -Joint Monitorg
 -Radio show
 -Private svc mtg
 -UCSATP Activities
 -Admin - Vehicle, compd, Guard, Electricity

1. Limited water sources for Agricultural production

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
211101 General Staff Salaries	1,864,800	799,750
221002 Workshops, Meetings and Seminars	6,875	3,435
221011 Printing, Stationery, Photocopying and Binding	1,893	946
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	5,943	2,800
223004 Guard and Security services	4,800	0

VOTE: 903 Nakasongola District

Quarter 2

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
223005 Electricity	5,893	2,871
223006 Water	400	200
224003 Agricultural Supplies and Services	96,680	0
225204 Monitoring and Supervision of capital work	4,717	2,107
227001 Travel inland	8,677	3,921
227004 Fuel, Lubricants and Oils	22,509	11,220
228001 Maintenance-Buildings and Structures	5,721	2,768
228002 Maintenance-Transport Equipment	1,800	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,865	1,532
228004 Maintenance-Other Fixed Assets	38,276	13,164
Total for Key Service Area	2,075,248	845,715
Wage	1,864,800	799,750
Non-Wage	75,492	32,800
GoU Dev	134,956	13,164
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

Backstopping and supervision of PDM EGs, Hold quarterly staff meeting, Hold 1 tractor committee meetings, Backstop facility management committees to operationalize facilities, Inspection and verification of seed and planting materials, Collection and compilation of sector data, Consultative travels and attending national meetings, Awareness raising on HIV/aids, Administrative costs stationery and airtime	-5 trainings for 153 farmers from PDM EGs in yield enhancing & CSA tech -Spvn & backstopped sector activities, Agro-input dealer & PDM EGs, -Held 2 Qtrly staff mtg -Commte Monitoring -Tractor ops follow up -Agric Stat -Attended 2 National wshop -Admin Costs	1. Slow response on registration and certification of Agro input dealers 2. Weak PDM EGs
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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	898
221011 Printing, Stationery, Photocopying and Binding	627	313
222001 Information and Communication Technology Services.	899	437
227001 Travel inland	7,598	3,774

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	17,161	8,555
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,278	639
Total for Key Service Area	29,359	14,617
Wage	0	0
Non-Wage	29,359	14,617
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	-Vaccinated 21,560 FMD, 9700 LSD & 55000 NCD	1. Roll out of the compulsory FMD mass vaccination under the cost recovery scheme
Technical backstopping and supervision of Product handlers	-DZZ Surveillance	
Inspection of milk coolers and slabs supervisory visits to progressive farmers and staff	-Spvn & TB input & Pdct handlers, staff & Fmer	
Collection and testing blood samples for brucellosis	-Inspection of 20 milk coolers, 9 slabs, check pts & ALPts	
Backstop vaccination of livestock and disease surveillance, Production Committee monitoring	-Collected & tested 117 blood samples for brucellosis	
Inspection of input and product handlers for quality control and adherence to standards, Inspection of animal loading points and check points, to enforce animal movement laws and regulation, Quarterly staff meetings	-Purchased Lab reagents	
Purchase of laboratory reagents and equipment's, Train staff in sample collection, Motorcycle servicing and repairs	-Admin	
Stationery airtime and mobile services		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,380	1,080
221011 Printing, Stationery, Photocopying and Binding	600	250
222001 Information and Communication Technology Services.	1,325	510
224003 Agricultural Supplies and Services	3,000	750
225204 Monitoring and Supervision of capital work	1,340	480
227001 Travel inland	4,752	2,074
227004 Fuel, Lubricants and Oils	15,798	7,863
228002 Maintenance-Transport Equipment	600	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	550
Total for Key Service Area	32,895	13,857

VOTE: 903 Nakasongola District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	32,895	13,857
	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

Support 2 groups with honey processing equipments, , 2	-180 Trained in VC devt & 2 BSF Mgt	1. Inadequate sector staffing
Trainings in value chain development and Apiary	-32 Visited	2. Inadequate tsetse fly traps
Management Pest and Disease surveillance and tsetse fly	- Vermin surveillan in 18 Villages & 2 H-bee P&D)	
trap deployment Quarterly Vermin surveillance Vermin trap	- Deployt of 119 tsetse trap	
deployment monitoring and baiting Community	-Comty sensitization in VC	
sensitization in vermin control HIV /Aids awareness raising	-Deployt 6 trap, 144bait 234 monkey killed	
Stationery airtime mobile services	- Vermin hunting operation in Kal & Mayirikiti	
	-Admin	

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	510
222001 Information and Communication Technology Services.	1,322	656
224003 Agricultural Supplies and Services	1,918	957
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	6,377	3,138
227004 Fuel, Lubricants and Oils	8,764	4,373
228002 Maintenance-Transport Equipment	400	200
Total for Key Service Area	21,321	9,833
Wage	0	0
Non-Wage	21,321	9,833
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

VOTE: 903 Nakasongola District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Follow up established 10 acre wood lots, Supervise and backstop aquaculture farmers, 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 Awareness raising on HIV/aids, Stationery airtime mobile services	-Conducted 13 Spvry & TB visit -58 visits FQA inspection in 6 LLG -With TILED, held fisher folk coop mtg -Fish catch assessmt at 25 FLS -53 stakeholder for VCD -Attended conference on fisheries reform - 1 billion -Admin - Vehicle, computer, stationery	1. Aquatic weed infestation 2. Inadequate staff transport 3. Delayed release of fisheries guidelines to implement the new fisheries law.

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	1,143
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	2,596	1,154
227004 Fuel, Lubricants and Oils	11,628	5,800
228002 Maintenance-Transport Equipment	3,000	1,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Key Service Area	26,124	12,496
Wage	0	0
Non-Wage	26,124	12,496
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	-Held 1 community Baraza at Kazwama -Followed up 68 PDM SACCO & PTC - CBF Performance -Trained 3,400 PDM - PRF beneficiary farmers to wisely invest the loan -Mentored CDOs, Parish chiefs & staff to develop PDM parish action plans using SPEAR	Most PDM - PRF beneficiaries were late for 2025B season farm operations
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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	74,630
Total for Key Service Area	149,639	74,630
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	149,639
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,758,640
	Wage	1,864,800
	Non-Wage	643,252
	GoU Dev	250,589
	Ext Finance	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 12030101 Integrated community health services package rolled out in all villages**

Transfer of funds to Lower level facilities conducted

NA

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

Maternal and perinatal death audits conducted, CQI performance review meeting conducted

Maternal and perinatal death audits conducted, CQI performance review meeting conducted

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	588,766	294,343
Total for Key Service Area	588,766	294,343
Wage	0	0
Non-Wage	588,766	294,343
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 903 Nakasongola District**Quarter 2****Department: 050 Health**

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

200 individuals tested and received results	400 individuals tested and received results	NA
50 HIV positive clients enrolled in care		

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	62
227001 Travel inland	1,000	475
227004 Fuel, Lubricants and Oils	820	380
Total for Key Service Area	2,020	917
Wage	0	0
Non-Wage	2,020	917
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	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	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	6,615,430	3,119,458
221007 Books, Periodicals & Newspapers	960	480
221008 Information and Communication Technology Supplies.	1,300	650
221009 Welfare and Entertainment	36,900	4,928
221011 Printing, Stationery, Photocopying and Binding	8,288	2,641
222001 Information and Communication Technology Services.	22,570	1,471
223001 Property Management Expenses	1,920	960

VOTE: 903 Nakasongola District

Quarter 2

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
223005 Electricity	7,200	3,600
223006 Water	1,400	700
227001 Travel inland	603,930	15,931
227004 Fuel, Lubricants and Oils	52,987	14,984
228002 Maintenance-Transport Equipment	9,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	274	0
Total for Key Service Area	7,362,159	3,170,302
Wage	6,615,430	3,119,458
Non-Wage	86,787	45,644
GoU Dev	0	0
Ext Finance	659,942	5,200
Total for Department	8,253,490	3,465,562
Wage	6,615,430	3,119,458
Non-Wage	677,572	340,904
GoU Dev	300,546	0
Ext Finance	659,942	5,200

VOTE: 903 Nakasongola District

Quarter 2

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 9 classrooms constructed	Construction of three classroom blocks in three schools commenced. The schools include Kabazi PS in Mayirikiti TC, Nabyetereka PS in Nakasongola TC and Nakijwa PS in Wabinyonyi S/C.	Construction of classrooms was ongoing as planned
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Salaries to 1268 primary teachers paid	1049 primary teachers' salaries paid	A few teachers' salaries were not paid because their records needed to be updated
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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	3,612,577
225202 Environment Impact Assessment for Capital Works	5,000	2,454
225204 Monitoring and Supervision of capital work	23,311	10,656
312121 Non-Residential Buildings - Acquisition	379,812	47,119
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	3,672,805
Wage	7,223,306	3,612,577
Non-Wage	0	0
GoU Dev	466,134	60,228
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

9 classrooms constructed	Construction of three classroom blocks in three schools commenced. The schools include Kabazi PS in Mayirikiti TC, Nabyetereka PS in Nakasongola TC and Nakijwa PS in Wabinyonyi S/C.	All construction was ongoing as planned
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/A	N/A	Q2 had no release for UPE funds
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VOTE: 903 Nakasongola District**Quarter 2****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
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**

N/A	There were no USE funds released in Q2	There were no USE funds released in Q2
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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

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	2,126,750
Total for Key Service Area	4,253,500	2,126,750
Wage	4,253,500	2,126,750
Non-Wage	0	0

VOTE: 903 Nakasongola District

Quarter 2

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 23 staff paid All staff paid as planned

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

00 N/A N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	412,979	206,490
Total for Key Service Area	412,979	206,490
Wage	412,979	206,490
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

N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for 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 2

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)		
N/A	SPA was conducted in 144 UPE schools	All the 144 schools covered as planned

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	200
221008 Information and Communication Technology Supplies.	3,500	1,116
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
221012 Small Office Equipment	6,764	2,255
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	800	267
227001 Travel inland	57,644	19,215
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Key Service Area	86,108	28,652
Wage	0	0
Non-Wage	86,108	28,652
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	7 staff salaries paid	One staff member's salary not paid. his records were being updated
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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	51,805
221002 Workshops, Meetings and Seminars	10,000	3,333
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	500	250
227001 Travel inland	5,238	4,119
228004 Maintenance-Other Fixed Assets	7,186	5,436

VOTE: 903 Nakasongola District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	35,000	31,660
Total for Key Service Area	163,034	97,353
Wage	103,610	51,805
Non-Wage	59,424	45,548
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 infrastructure and staffed

Five VIP latrines constructed and 25 classrooms renovated in primary schools	5 stances VIP latrine block under construction at Katuugo SDA PS, 5 classrooms being renovated at Nakasongola CU PS, 2 classrooms being renovated at Kasmya Rukooge PS	All construction and renovations were ongoing as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	1,466
225204 Monitoring and Supervision of capital work	10,391	3,464
228001 Maintenance-Buildings and Structures	281,843	77,424
Total for Key Service Area	297,234	82,354
Wage	0	0
Non-Wage	297,234	82,354
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

288 Schools sports teachers trained	N/A	There were sports activities in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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

VOTE: 903 Nakasongola District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
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, assessed and assisted	SNE learners identified for PLE were followed up for assistance during the conduct of PLE 2025	Funds were inadequate to conduct more activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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	7,066,534
Wage	11,993,396	5,997,622
Non-Wage	2,997,908	1,008,685
GoU Dev	466,134	60,228
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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	Monitoring of environmental and social safeguard compliance conducted.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 Nalukonge – Nakayonza-5.6 Km	Routine mechanized maintenance of Katalikawe Road (2.1 km) carried out.	Nil
Routine Mechanized Maintenance of Mamba-Kachanga road-5.3 Km,	Routine mechanized maintenance of Katuugo–Kiralamba Road (3.3 km) carried out.	
Routine Mechanized Maintenance of Kikalaganya-Kyebisirye road-5.6 Km	Routine mechanized maintenance of Wantabya–Kamuniina Road (7 km) carried out.	
	Launched Kafu-Kabyoma	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,325	35,757
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	3,800
223006 Water	4,000	1,900
227001 Travel inland	55,310	17,611

VOTE: 903 Nakasongola District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	521,499	56,061
228001 Maintenance-Buildings and Structures	115,396	500
228002 Maintenance-Transport Equipment	124,327	51,302
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,716	0
228004 Maintenance-Other Fixed Assets	206,824	19,233
263402 Transfer to Other Government Units	396,410	334,083
Total for Key Service Area	1,593,907	520,246
Wage	0	0
Non-Wage	1,593,907	520,246
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Road works inspected	Supervised of National oil seed roads, namely; Kitaleba - Rukoge (4.2km) and Kyalusaka-Nakataka-Mumpanga(6.25KM) salary paid to 23 staff	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	377,630
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	24,000	18,250
Total for Key Service Area	460,181	403,380
Wage	426,181	377,630
Non-Wage	0	0
GoU Dev	34,000	25,750
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies**

VOTE: 903 Nakasongola District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Generator serviced

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	928
313121 Non-Residential Buildings - Improvement	153,000	11,215
Total for Key Service Area	155,000	12,143
Wage	0	0
Non-Wage	2,000	928
GoU Dev	153,000	11,215
Ext Finance	0	0
Total for Department	2,215,088	935,769
Wage	426,181	377,630
Non-Wage	1,595,907	521,174
GoU Dev	193,000	36,965
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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**

Condoms distributed at Ninga landing site	Hiv anti-stigma awareness	Nil
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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	375
Total for Key Service Area	1,500	375
Wage	0	0
Non-Wage	1,500	375
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**

Two brick masonry tanks constructed at Kyebisirye primary school and Kamunina	Installation of 07 Hand pump Boreholes at 1. Kaseesa in Kakooge Subcounty, 2. Kaganja and Lwabyata Subcounty, 3. Wabusaana in Lwabyata Subcounty, 4. Kyamukama in Nakitoma Subcounty. 5. Kiwembi in Lwampanga	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	28,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,734	7,363
221001 Advertising and Public Relations	1,200	525
221007 Books, Periodicals & Newspapers	1,200	600
221009 Welfare and Entertainment	12,949	6,447
221011 Printing, Stationery, Photocopying and Binding	5,672	2,523
222001 Information and Communication Technology Services.	4,174	2,087
227001 Travel inland	23,066	11,028
227004 Fuel, Lubricants and Oils	35,309	17,650
228002 Maintenance-Transport Equipment	8,037	2,009

VOTE: 903 Nakasongola District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	320,779	156,281
312233 Medical, Laboratory and Research & appliances - Acquisition	5,327	2,650
Total for Key Service Area	552,504	237,705
Wage	120,057	28,542
Non-Wage	79,203	36,759
GoU Dev	353,245	172,404
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

Ten (10) Boreholes Rehabilitated at Sikye, Nalubaale Kizongo and Katitiiza in Wabinyonyi, Kabazzi, Kyabukokola and Kijabwangu in Kalungi Subcounty, Kakoola and Kisuuma in Kalongo Subcounty and Kasozi in Nakitoma	Water consumables for water testing procured Retention paid for the construction of masonry tanks at Wabinyonyi seed secondary and Lwabiyata primary	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	600	300
227004 Fuel, Lubricants and Oils	660	330
312139 Other Structures - Acquisition	75,000	18,193
Total for Key Service Area	76,260	18,823
Wage	0	0
Non-Wage	0	0
GoU Dev	76,260	18,823
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Abstraction permit secured for the construction of Bamugolode piped water system	Nil
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VOTE: 903 Nakasongola District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	14,000	7,000
312139 Other Structures - Acquisition	330,000	13,000
Total for Key Service Area	350,000	23,000
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	23,000
Ext Finance	0	0
Total for Department	980,264	279,904
Wage	120,057	28,542
Non-Wage	80,703	37,134
GoU Dev	779,505	214,227
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 2

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

Projects screened for environmental compliance	0	No user department has released funds for the exercise.
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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	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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 wetland degradation enforcement and environmental compliance inspections.	4 environmental compliance inspections conducted and 4 ESIAS reviewed.	None.
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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	6,000	3,000
227001 Travel inland	3,000	1,500
Total for Key Service Area	9,000	4,500
Wage	0	0
Non-Wage	9,000	4,500
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

Nil	1	Planned for subsequent quarters.
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VOTE: 903 Nakasongola District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
227001 Travel inland	660	330
Total for Key Service Area	1,660	830
Wage	0	0
Non-Wage	1,660	830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

Procurement of plastic garbage bins. 2 trainings conducted and 2 garbage bins procured. None.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221012 Small Office Equipment	2,000	1,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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. Agroforestry practices scaled up. District tree nursery managed. Fuel for field work procured. 1. Four (4) trainings of tree farmers in sustainable forestry management practices conducted across the District. 2. Second Quarter during which the District tree nursery was managed. None.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	2,250
221011 Printing, Stationery, Photocopying and Binding	500	250

VOTE: 903 Nakasongola District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	660	330
224003 Agricultural Supplies and Services	8,000	1,000
227001 Travel inland	3,600	1,800
227004 Fuel, Lubricants and Oils	2,900	1,378
Total for Key Service Area	20,660	7,258
Wage	0	0
Non-Wage	20,660	7,258
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

1 climate change action plan	2 trainings have been conducted.	Nil.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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.	Four such meetings have been held since the beginning of the Financial Year.	Limited resources.
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VOTE: 903 Nakasongola District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	5,300
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	15,000	7,237
224010 Protective Gear	2,000	1,000
227001 Travel inland	8,865	4,433
227004 Fuel, Lubricants and Oils	15,200	7,600
Total for Key Service Area	61,065	27,069
Wage	0	0
Non-Wage	61,065	27,069
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.

Item	Approved Budget	Spent
227001 Travel inland	10,505	5,252
Total for Key Service Area	10,505	5,252
Wage	0	0
Non-Wage	10,505	5,252
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Nil	Two training meetings organised.	We chose to first create awareness among the District Headquarters staff.
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VOTE: 903 Nakasongola District**Quarter 2****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

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 Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

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

All 10 staff paid their wages for the last 6 months of the 2025/2026 Financial Year.

Recruitment process of the other 3 staff is yet to be started.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	485,324	343,998
Total for Key Service Area	485,324	343,998
Wage	485,324	343,998
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 District Physical Planning Committee Meetings

5 physical planning sensitisation meetings held in various Lower Local Governments.

Nil.

VOTE: 903 Nakasongola District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,444
227001 Travel inland	16,500	2,138
227004 Fuel, Lubricants and Oils	4,500	2,138
Total for Key Service Area	26,000	6,719
Wage	0	0
Non-Wage	14,000	6,719
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 1% of the population	2	None.
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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	403,125
Wage	485,324	343,998
Non-Wage	132,890	59,128
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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 mainstreaming for FY 2026/27 work plan undertaken

Facilitated HIV/AIDS awareness iun Nabiswera and Migyera in Nabiswera and Migyera

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	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
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**

Gender mainstreaming of departmental and LLG plans for FY 2025/26 assessed

Conducted Support supervision on gender mainstreaming in lowerlocal governments

NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,704	5,852
Total for Key Service Area	11,704	5,852
Wage	0	0
Non-Wage	11,704	5,852
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 Katuugo and Nakasongola

- PCA activities monitored.

NA

VOTE: 903 Nakasongola District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,267	8,281
Total for Key Service Area	45,267	8,281
Wage	0	0
Non-Wage	10,478	5,238
GoU Dev	34,789	3,043
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 submitted to OPM	-Day today office expenses for the DCDO's office	NA
	- Salaries paid	
	-Conducted departmental coordination meeting	
	- performance Reports	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	98,058
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
221001 Advertising and Public Relations	1,200	600
221008 Information and Communication Technology Supplies.	6,500	3,437
221011 Printing, Stationery, Photocopying and Binding	6,433	0
221012 Small Office Equipment	500	238
221017 Membership dues and Subscription fees.	500	250
222001 Information and Communication Technology Services.	400	187
227001 Travel inland	6,300	3,952
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	2,450	0
Total for Key Service Area	234,906	106,971
Wage	209,123	98,058
Non-Wage	23,333	8,913
GoU Dev	2,450	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 2

Department: 100 Community Based Services

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

Review the submitted applications. Monitor the various livelihood projects	-Monitoring of PWD groups by the PWD executive committee -Monitored SEGOP groups in Nabiswera and Nakasongola T/C -Inspected workplaces in Katuugo and Nakitoma onducted Home based counsellingof children with disabilities -Monitored UWEP/YLP projects	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	200
221012 Small Office Equipment	100	50
222001 Information and Communication Technology Services.	720	360
227001 Travel inland	23,415	10,746
Total for Key Service Area	24,635	11,356
Wage	0	0
Non-Wage	24,635	11,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	317,511	132,959
Wage	209,123	98,058
Non-Wage	71,150	31,859
GoU Dev	37,239	3,043
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	HIV anti stigma awareness 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
227001 Travel inland	1,000	475
Total for Key Service Area	1,000	475
Wage	0	0
Non-Wage	1,000	475
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 DTTPC meetings held, BFP report produced and submitted, Quarter two PAF monitoring conducted	05 DTTPC meetings were held in the month of July, August, September, October and November Budget performance reports prepared and submitted to MOFPED(Q1 and Q2) PAF monitoring conducted for Quarter Two	December DTTPC meeting was pushed to 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
21101 General Staff Salaries	350,000	81,651
221009 Welfare and Entertainment	20,334	9,046
221011 Printing, Stationery, Photocopying and Binding	5,395	2,698
221012 Small Office Equipment	4,000	1,900
222001 Information and Communication Technology Services.	9,243	4,533
227001 Travel inland	25,000	12,375
227004 Fuel, Lubricants and Oils	12,000	6,000
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	431,972	118,203
Wage	350,000	81,651

VOTE: 903 Nakasongola District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	75,972 36,552
	GoU Dev	6,000 0
	Ext Finance	0 0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Field appraisal and Desk appraisals for capital projects conducted-Investment servicing, projects monitored PAF monitoring conducted for Quarter One and Two Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	1,541
221011 Printing, Stationery, Photocopying and Binding	2,900	1,432
222001 Information and Communication Technology Services.	2,700	1,350
227001 Travel inland	47,849	24,702
227004 Fuel, Lubricants and Oils	32,400	16,640
Total for Key Service Area	89,049	45,664
Wage	0	0
Non-Wage	5,646	4,230
GoU Dev	83,403	41,434
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 Budget performance monitored Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	75
222001 Information and Communication Technology Services.	300	143
227001 Travel inland	5,596	5,249
227004 Fuel, Lubricants and Oils	6,000	3,850
Total for Key Service Area	12,396	9,317
Wage	0	0
Non-Wage	12,396	9,317
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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, Administrative data collected and updated	District Statistical plan for statistics 2025/26-2029/30 developed District administrative data updated	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	476
221011 Printing, Stationery, Photocopying and Binding	1,200	598
222001 Information and Communication Technology Services.	400	165
227001 Travel inland	3,250	1,625
227004 Fuel, Lubricants and Oils	3,700	1,850
Total for Key Service Area	9,550	4,714
Wage	0	0
Non-Wage	9,550	4,714
GoU Dev	0	0
Ext Finance	0	0
Total for Department	543,967	178,373
Wage	350,000	81,651
Non-Wage	104,564	55,288
GoU Dev	89,403	41,434
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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 Sensitization meeting held	0	N/A
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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	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	4	N/A
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

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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	96,453	45,468
221002 Workshops, Meetings and Seminars	3,800	1,200
221007 Books, Periodicals & Newspapers	1,050	524
221011 Printing, Stationery, Photocopying and Binding	5,000	2,442
221012 Small Office Equipment	1,000	475
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	12,223	6,778
227004 Fuel, Lubricants and Oils	10,000	7,185
228002 Maintenance-Transport Equipment	2,000	950

VOTE: 903 Nakasongola District

Quarter 2

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	66,221
	Wage	96,453	45,468
	Non-Wage	38,473	20,754
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	135,126	66,221
	Wage	96,453	45,468
	Non-Wage	38,673	20,754
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 2

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

Profiled 7 tourism sites . Paid staff office operational expenses.

Implemented as planned

Supervised and mentored hospitality facilities for compliance

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	50
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	1,300	650
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	5,895	2,924
Total for Key Service Area	10,795	5,374
Wage	0	0
Non-Wage	10,795	5,374
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

15 EMYOOGA SACCOs supported to access 20 million shillings as additional seed capital each.

Implemented as planned.

Attended Baraza meetings at Namiika PS, Lake View SSS, Kazwama PG ground and Butemanya PS
Attended a training organized by Heifer International on water for prodn.

MSMES supported to access affordable credit EMYOOGA /PDM. Attended trainings, workshops and meetings.. Office expenses and operations.Back stopping of cooperatives for compliance

VOTE: 903 Nakasongola District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221003 Staff Training	1,000	400
221007 Books, Periodicals & Newspapers	1,000	273
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	2,080	1,040
221012 Small Office Equipment	4,000	900
221017 Membership dues and Subscription fees.	1,150	575
222001 Information and Communication Technology Services.	1,710	855
227001 Travel inland	29,059	13,336
227004 Fuel, Lubricants and Oils	1,500	713
Total for Key Service Area	43,899	19,291
	Wage	0
	Non-Wage	43,899
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Staff salary paid. Radio Talk show. Renovation of cattle market

Staff salary paid for 6 staff in the quarter.
Community mobilisation for Rwamutogo renovation project on HIV/Aids
Carried out Environmental Impact Assessment exercise on Rwamutoogo market renovation project.
Supported PDM SACCO leaders while disbursing

Implemented as planned

Item	Approved Budget	Spent
211101 General Staff Salaries	94,394	29,148
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	800	384
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,800	865
227001 Travel inland	6,000	2,859

Item	Approved Budget	Spent
211101 General Staff Salaries	94,394	29,148
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	800	384
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,800	865
227001 Travel inland	6,000	2,859

VOTE: 903 Nakasongola District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,155
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	450
313119 Other Dwellings - Improvement	20,000	0
Total for Key Service Area	129,894	35,861
Wage	94,394	29,148
Non-Wage	15,500	6,713
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	184,588	60,525
Wage	94,394	29,148
Non-Wage	70,194	31,378
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
Number of schools and tertiary institutions connected to	Number	3	

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 Q2
Number of Government service delivery units connected to	Number	10	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	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 Q2
Number of facilities managed	Number	01	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 Q2
Percentage achievement of performance targets	Number	100%	100%

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 Q2
No. of procurement and disposal report prepared	Number	4	2

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	40	20

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
No. of media engagements conducted per vote	Number	4	2

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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	98%

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 Q2
No. of public officers trained under the National Service	Number	2400	109

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of staff supported to undertake their roles and	Number	20000	230

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 Q2
Number of monitoring exercises conducted on service	Number	4	2

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 Q2
Proportion of approved LG staff positions filled.	Number	2026	72%

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	50	25

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 Q2
Proportion of MDAs and Local Governments complying to	Number	100%	50%

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 Q2
Local revenue mobilized and generated	Number	2000000000	

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 Q2
Domestic revenue to GDP (%)	Percentage	3%	1.5%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	5%	N/A

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 Q2
No. of quarterly Performance reports produced.	Number	4	2

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
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 Q2
No. of staff supported to undertake their roles and	Number	4	02

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 Q2
Number of monitoring exercises conducted on service	Number	4	02

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 Q2
Percentage of reported public complaints relating to	Percentage	6	0

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 Q2
Number of policies and guidelines reviewed and updated	Number	4	01

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 Q2
Number of LG technical leaders trained in performance	Number		5

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
Kilogrammes of cover crop seeds distributed	Number	100kgs	-Capacity building of 13 staff

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 Q2
Number of farmers supported through the nucleus farms	Number	640	-457 trainings to 13,066

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 Q2
Number of micro-irrigation systems established	Number	10	-Coop 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 Q2
Number of value chain actors trained in Harvest, post-	Number	12705	-5 trainings for 153 fmers

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 Q2
Number of laboratories established and equipped	Number	1 For 10,173 farmers	-Vaccinated 21,560 FMD,

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 Q2
No. of farmer groups, MSME, Cooperatives trained	Number	1,146 farmers	-180 Trained in VC devt & 2

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 Q2
Number of processors trained in adherence to standards	Number	2,343	-Conducted 13 Spvry & TB

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
Number of farmers supported through the nucleus farms	Number	68 parishes, 30 farmers, 3	-Held 1 community Baraza at

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 Q2
% 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 Q2
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 Q2
% of HIV positive Pregnant women initiated on ART	Percentage	100	93%

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 Q2
Mortality rate from unsafe WASH (Diarrhoea, Typhoid,	Number	0	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	15	6

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
No. of sanitation awareness creation conducted in urban	Number	7	

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 Q2
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 Q2
ECCE curriculum developed	Number	1268	1049 primary teachers

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 Q2
Number of public primary schools inspected at least once	Number	144	SPA conducted in 144 UPE

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 Q2
Number of schools (secondary) with updated/developed	Number	11	11 USE schools supported

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 Q2
Number of trainings conducted for heads of institutions on	Number	250	Three headteachers' training

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
Number of modularized TVET programmes rolled out	Number	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 Q2
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 Q2
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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	312	SPA was conducted in 144

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 Q2
Number of public primary schools inspected at least once	Number	312	SPA conducted in 144 UPE

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 Q2
Number of dilapidated existing public primary schools	Number	25 classrooms	5 stances VIP latrine block

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 Q2
Number of qualified sports administrators and technical	Number	312 schools	N/A

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
Number of teachers in special schools for learners who can	Number	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 Q2
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 Q2
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 Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	312km	

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 Q2
Number of programme M&Es undertaken	Number	01	

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	98%	90%

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 Q2
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 Q2
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 Q2
No. of climate resilient piped water supply systems	Number	13	0

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 Q2
Number environmental compliance monitoring and	Number	17	4

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 Q2
No. of climate change action plans prepared	Number	2	

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 Q2
Number of district Inventory reports	Number	1 inventory report	1 report.

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
Number of gazetted and licensed waste management areas	Number	1	0

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 Q2
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 Q2
No. of climate change action plans prepared	Number	2	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	150	Nil.

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 Q2
Percentage of Wetlands surveyed and mapped for	Percentage	10%	

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 Q2
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 Q2
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 Q2
Number environmental compliance monitoring and	Number	13 staff of Natural Resources	10 staff of the department

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
Area covered by designated green spaces hectares		4 District Physical Planning	2 District Physical Planning

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	3%	Approximately 0.02 of the

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	50	25

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 Q2
Number of GBV cases reported	Number	40	17

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 Q2
Proportion of ECD Centres compliant to the National Early	Number	40	

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 Q2
Number of caregivers/parents trained on effective parenting	Number	80	40

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
Number of Older Persons Supported in livelihood and	Number	20	30

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	98%	94%

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 Q2
BFP prepared by 15th November	List	yes	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 Q2
Number of M&E activities conducted	Number	4	

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 Q2
Proportion of PIAPs aligned to NDP	Number	100	50%

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 Q2
Number of Indicators compiled from Non -tradition data	Number	10	0

VOTE: 903 Nakasongola District**Quarter 2****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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	50	4

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 Q2
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	2

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 Q2
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 Q2
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 Q2
Number of Export Awareness Engagements & Campaigns	Number	1	

VOTE: 903 Nakasongola District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236834 Wabinyonyi Subcounty					
Department: 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

VOTE: 903 Nakasongola District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236834 Wabinyonyi Subcounty					
Department: 060 Education					
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
NAKIJJWA 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

VOTE: 903 Nakasongola District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236835 Nabisweera Subcounty					
Department: 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

VOTE: 903 Nakasongola District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236835 Nabisweera Subcounty					
Department: 060 Education					
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236836 Lwampanga Subcounty					
Department: 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 Subcounty	TRANSFER TO Lwampanga Subcounty	Transitional Conditional Grant - Development		16,825	0
TRANSFER TO LWAMPANGA SUB-COUNTY	LWAMPANGA SUB-COUNTY	Transitional Conditional Grant - Development		19,892	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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236836 Lwampanga Subcounty					
Department: 070 Roads and Engineering					
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

VOTE: 903 Nakasongola District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236837 Kalungi Subcounty					
Department: 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
WANZOZI 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

VOTE: 903 Nakasongola District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236838 Kakooge Subcounty					
Department: 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		District Unconditional Grant Non-Wage		90,146	0
Kakooge sub county		District Unconditional Grant Non-Wage		327,830	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

VOTE: 903 Nakasongola District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236838 Kakooge Subcounty					
Department: 060 Education					
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

VOTE: 903 Nakasongola District**Quarter 2**

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

VOTE: 903 Nakasongola District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236839 Lwabiyata Subcounty					
Department: 070 Roads and Engineering					
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

VOTE: 903 Nakasongola District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236840 Nakitoma Subcounty					
Department: 060 Education					
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 2**

<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	Nakasongola Town council	Transitional Conditional Grant - Development		10,441	0
TRANSFER TO NAKASONGOLA TOWN COUNCIL	TRANSFER TO NAKASONGOLA TOWN COUNCIL	Transitional Conditional Grant - Development		70,000	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		21,000	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**Quarter 2**

<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: 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

VOTE: 903 Nakasongola District**Quarter 2**

<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: 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

VOTE: 903 Nakasongola District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 030 Statutory bodies					
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 2**

<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

VOTE: 903 Nakasongola District**Quarter 2**

<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: 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 2**

<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 Headquaretr	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 2**

<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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 070 Roads and Engineering					
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 2**

<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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236841 Nakasongola Town Council					
Department: 110 Planning					
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 2**

<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					
KAKOOG 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
KAKOOG ST.JUDE P.S.	Kakooge St. Jude PS	Programme Conditional Grant - Non Wage Recurrent		15,810	0
KAKOOG 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
KAKOOG 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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236844 Kalongo Subcounty					
Department: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236844 Kalongo Subcounty					
Department: 060 Education					
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	katuugo Town council	Transitional Conditional Grant - Development		11,330	0
TRANSFER TO KATUUGO TOWN COUNCIL	TRANSFER TO KATUUGO TOWN COUNCIL	Transitional Conditional Grant - Development		40,391	0
TRANSFER TO KATUUGO TOWN COUNCIL	TRANSFER TO KATUUGO TOWN COUNCIL	Transitional Conditional Grant - Development		29,665	0

VOTE: 903 Nakasongola District**Quarter 2**

<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	Kazwama Town Council	Transitional Conditional Grant - Development		11,256	0
TRANSFER TO KAZWAMA TOWN COUNCIL	TRANSFER TO KAZWAMA TOWN COUNCIL	Transitional Conditional Grant - Development		36,799	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	Lwampanga Town Council	Transitional Conditional Grant - Development		9,997	0
TRANSFER TO LWAMPANGA TOWN COUNCIL	TRANSFER TO LWAMPANGA TOWN COUNCIL	Transitional Conditional Grant - Development		50,500	0
Lwampanga Town Council		Transitional Conditional Grant - Development		26,385	0

VOTE: 903 Nakasongola District**Quarter 2**

<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	Mayirikiti Town Council	Transitional Conditional Grant - Development		6,518	0
TRANSFER TO Mayirikiti Town Council	TRANSFER TO Mayirikiti Town Council	Transitional Conditional Grant - Development		30,842	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 2**

<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 2**

<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 2**

<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)					
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 2

<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: 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