VOTE: 903 Nakasongola District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 903 Nakasongola District for FY 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: 18-09-2026

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

VOTE: 903 Nakasongola District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,000	2,067,733	2,295,112	115%
Discretionary Government Transfers	5,748,319	5,748,319	5,748,319	100%
Conditional Government Transfers	32,560,648	34,056,505	34,351,214	105%
Other Government Transfers	670,830	965,290	759,325	113%
External Financing	659,942	659,942	24,551	4%
Total Revenues shares	**41,639,738**	**43,497,789**	**43,178,520**	**104%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,758,640	3,053,100	2,801,711	102%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	608,214	608,214	598,213	98%
Private Sector Development	173,793	173,793	173,560	100%
Integrated Transport Infrastructure and Services	2,054,088	2,054,088	2,013,387	98%
Sustainable Urbanisation and Housing	181,000	181,000	180,999	100%
Digital Transformation	23,200	23,200	23,200	100%
Human Capital Development	25,013,404	26,509,261	25,850,467	103%
Public Sector Transformation	8,332,552	7,047,224	5,168,877	62%
Governance and Security	1,106,987	2,427,923	2,424,792	219%
Regional Balanced Development	337,686	337,686	337,466	100%
Development Plan Implementation	1,039,378	1,071,504	1,071,786	103%
Grand Total	**41,639,738**	**43,497,789**	**40,655,254**	**98%**
Wage	23,704,968	24,470,042	24,468,028	103%
Non-Wage Recurrent	14,429,213	14,851,705	12,673,983	88%
Domestic Devt	2,845,616	3,516,100	3,488,692	123%
External Financing	659,942	659,942	24,551	4%

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 43,178,520,000= representing 104% of the budgeted revenue. Out of 2,000,000,000 Locally budgeted revenues, budget performance stood at 115% which was above the expected target of 100%.
Central Government transfers receipts were 40,099,533,000= out of 38,308,967,000= budgeted representing 105% of the total budget which was slightly above 100% of the expected revenue in the quarter. District Discretionary Equalisation 100% was received out of 100% expected, Programme Conditional Grant-non -wage Recurrent 105%, Programme Conditional Grant- Development 141% was received out of 100% expected budget.
The District received 759,325,000= from Other Government transfers out of 670,830,000=representing 113% which was above the expected average of 100%. The increase was due to increase in Uganda Women Entrepreneurship Program(UWEP) where 182% was received instead of 100% budgeted revenue, UNEB/ Support to PLE where 90% was received out of 100% budgeted figure and Uganda Road Fund (URF) 95% was received from this source of revenue out of 100% budgeted figure. On the other hand, National oil seed only 125% was received out of 100% budgeted figure, GROW Project and Micro Projects under Luwero Rwenzori Development Programme Zero amount was received from these sources of revenue.
District received 29,751,000= from Donors representing 4 % of the 659,942,000= budgeted which was below 100% of the targeted figure. This was due to Immunization (GAVI) funds were only 3% was received out of 100% expected funds.Out of 41,639,738,000= planned expenditure in the year 40,655,254,000= was the expenditure in the quarter representing 98% of the total budget and it was below the targeted expenditure of 100%
Departments of Education and Finance spent above the target 110 % and 104% respectively out of 100% targeted and also Production and Marketing spent 102 % out of 100% expected expendi

VOTE: 903 Nakasongola District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,000,000**	**2,067,733**	**2,295,112**	**115%**
Advertisements/Bill Boards	5,000	5,000	12,214	244%
Animal and Crop Husbandry related Levies	191,501	191,501	188,184	98%
Business licenses	123,623	123,623	175,758	142%
Inspection Fees	66,593	66,593	56,489	85%
Land Fees	510,391	510,391	1,319,117	258%
Liquor licenses	1,219	1,219	0	0%
Local Hotel Tax	10,130	10,130	16,702	165%
Local Services Tax-Payable By Individuals	445,295	445,295	142,603	32%
Market /Gate Charges	214,603	214,603	71,766	33%
Miscellaneous receipts/income	27,472	27,472	10,828	39%
Other fees e.g. street parking fees	55,546	55,546	27,515	50%
Other licenses	62,314	62,314	91,456	147%
Property related Duties/Fees	73,434	73,434	132,832	181%
Registration fees for Documents and Businesses	30,000	30,000	18,990	63%
Rent & Rates - Non-Produced Assets – from Gov't units	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	108,000	108,000	18,069	17%
Sale of Other produced assets-From Government Units	43,563	43,563	12,590	29%
Vehicle Parking Fees	31,316	31,316	0	0%
Discretionary Government Transfers	**5,748,319**	**5,748,319**	**5,748,319**	**100%**
District Discretionary Equalisation Development Grant	650,940	650,940	650,940	100%
District Unconditional Grant Non-Wage	898,127	898,127	898,127	100%
District Unconditional Grant Wage	3,942,528	3,942,528	3,942,528	100%
Urban Discretionary Equalisation Development Grant	70,574	70,574	70,574	100%
Urban Unconditional Non-Wage	186,150	186,150	186,150	100%
Conditional Government Transfers	**32,560,648**	**34,056,505**	**34,351,214**	**105%**
Programme Conditional Grant - Non Wage Recurrent	11,061,344	11,124,344	11,124,344	101%
Programme Conditional Grant - Development	1,622,049	2,289,833	2,289,833	141%
Programme Conditional Grant - Wage Recurrent	19,762,440	20,527,514	20,822,222	105%

VOTE: 903 Nakasongola District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	114,815	114,815	114,815	100%
Other Government Transfers	**670,830**	**965,290**	**759,325**	**113%**
Foot and Mouth Disease Vaccination	0	12,867	12,867	
GROW Project	16,000	16,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	10,000	10,000	0	0%
National Oil Palm Project	0	10,900	0	
National Oil Seeds Project	40,000	79,100	50,000	125%
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	528,968	95%
Uganda Women Enterpreneurship Program(UWEP)	11,239	11,239	20,468	182%
External Financing	**659,942**	**659,942**	**24,551**	**4%**
Aids Health Care Foundation (AHF)	11,980	11,980	10,400	87%
Global Alliance for Vaccines and Immunization (GAVI)	647,962	647,962	14,151	2%
Total Revenues Shares	**41,639,738**	**43,497,789**	**43,178,520**	**104%**

Cumulative Performance for Locally Raised Revenues

Out of 2,000,000,000 Locally budgeted revenues, budget performance stood at 115% which was above the expected target of 100%. The increase was mainly from the following sources of revenues. Advertisement where 244% was achieved out of 100% target, Land fees where 258% was collected out of 100% target, Other licenses 114% was collected from this source of revenue out of 100% budgeted, Local Hotel Tax 165% was collected out of 100% expected in the year, Business licenses where 142% was collected in the quarter out of 100% target and Property related Duties/Fees 181% was collected out of 100% Budgeted, on the other hand Liquor licenses 0% was collected out of 100% target, Rent & rates-Non Produced Assets from private entities 17% was collected from this revenue out of 100% target, Sale of other produced assets -from Government Units 29% was collected out of 100% budgeted and Market /Gate Charges only33% was collected from this revenue out of 100% budgeted.

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 40,099,533,000= out of 38,308,967,000= budgeted representing 105% of the total budget which was slightly above 100% of the expected revenue in the quarter. District Discretionary Equalisation 100% was received out of 100% expected, Programme Conditional Grant-non -wage Recurrent 105%, Programme Conditional Grant- Development 141% was received out of 100% expected budget.

Cumulative Performance for Other Government Transfers

The District received 759,325,000= from Other Government transfers out of 670,830,000=representing 113% which was above the expected average of 100%. The increase was due to increase in Uganda Women Entrepreneurship Program(UWEP) where 182% was received instead of 100% budgeted revenue, UNEB/ Support to PLE where 90% was received out of 100% budgeted figure and Uganda Road Fund (URF) 95% was received from this source of revenue out of 100% budgeted figure. On the other hand, National oil seed only 125% was received out of 100% budgeted figure, GROW Project and Micro Projects under Luwero Rwenzori Development Programme Zero amount was received from these sources of revenue.

Cumulative Performance for External Financing

District received 29,751,000= from Donors representing 4 % of the 659,942,000= budgeted which was below 100% of the targeted figure. This was due to Immunization (GAVI) funds were only 2% was received out of 100% expected funds.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,417,175	8,439,782	6,559,436	78%	1,642,100
Sub-Total	**8,417,175**	**8,439,782**	**6,559,436**	**78%**	**1,642,100**
Department: Finance					
10 Financial Management and Accountability (LG)	775,691	807,817	807,935	104%	366,131
Sub-Total	**775,691**	**807,817**	**807,935**	**104%**	**366,131**
Department: Statutory bodies					
10 Legislation and Oversight	970,545	983,545	982,543	101%	343,783
Sub-Total	**970,545**	**983,545**	**982,543**	**101%**	**343,783**
Department: Production and Marketing					
10 Agricultural Extension	424,055	424,055	424,052	100%	155,786
20 Agricultural Production	2,158,822	2,221,690	2,196,676	102%	858,278
30 Agricultural Value Chain Services	175,763	407,355	180,983	103%	54,382
Sub-Total	**2,758,640**	**3,053,100**	**2,801,711**	**102%**	**1,068,446**
Department: Health					
10 Primary HealthCare	588,766	588,766	588,766	100%	147,251
20 Hospital Services	300,546	300,546	300,546	100%	300,546
30 Health Management and Supervision	7,364,179	7,364,179	6,727,894	91%	1,954,389
Sub-Total	**8,253,490**	**8,253,490**	**7,617,206**	**92%**	**2,402,186**
Department: Education					
10 Pre-Primary and Primary Education	8,779,181	8,779,181	8,779,964	100%	2,171,248
20 Secondary Education	5,496,980	6,992,838	6,990,691	127%	2,456,194
30 Skills Development	580,901	580,901	580,901	100%	159,778
40 Education&Sports Management and Inspection	596,376	596,376	593,036	99%	266,617
50 Special Needs Education	4,000	4,000	4,000	100%	1,500
Sub-Total	**15,457,438**	**16,953,296**	**16,948,592**	**110%**	**5,055,337**
Department: Roads and Engineering					
10 Community Access Roads	2,060,088	2,060,088	2,013,387	98%	758,701
20 Engineering Services	155,000	155,000	155,000	100%	141,657
Sub-Total	**2,215,088**	**2,215,088**	**2,168,387**	**98%**	**900,358**

VOTE: 903 Nakasongola District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	980,264	980,264	980,264	100%	266,409
Sub-Total	**980,264**	**980,264**	**980,264**	**100%**	**266,409**
Department: Natural Resources					
10 Natural Resources Management	630,214	630,214	624,712	99%	95,385
Sub-Total	**630,214**	**630,214**	**624,712**	**99%**	**95,385**
Department: Community Based Services					
20 Empowerment and Mindset Change	317,511	317,511	301,210	95%	86,588
Sub-Total	**317,511**	**317,511**	**301,210**	**95%**	**86,588**
Department: Planning					
10 Planning and Statistics	543,967	543,967	543,901	100%	151,988
Sub-Total	**543,967**	**543,967**	**543,901**	**100%**	**151,988**
Department: Internal Audit					
10 Compliance	135,126	135,126	135,001	100%	41,841
Sub-Total	**135,126**	**135,126**	**135,001**	**100%**	**41,841**
Department: Trade, Industry and Local Development					
10 Commercial Services	184,588	184,588	184,356	100%	60,800
Sub-Total	**184,588**	**184,588**	**184,356**	**100%**	**60,800**
Grand Total	**41,639,738**	**43,497,789**	**40,655,254**	**98%**	**12,481,351**

VOTE: 903 Nakasongola District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,990,226	8,012,833	7,937,740	99%	1,993,532
District Unconditional Grant Non-Wage	118,970	118,970	118,978	100%	29,756
District Unconditional Grant Wage	889,615	889,615	889,640	100%	222,005
Locally Raised Revenues	272,133	294,740	258,645	95%	77,775
Multi-Sectoral Transfers to LLGs_NonWage	1,151,720	1,151,720	1,112,690	97%	303,894
Programme Conditional Grant - Non Wage Recurrent	5,557,787	5,557,787	5,557,787	100%	1,360,103
Development Revenues	426,949	426,949	426,949	100%	128,058
District Discretionary Equalisation Development Grant	41,701	41,701	41,701	100%	10,425
Locally Raised Revenues	26,000	26,000	26,000	100%	17,150
Multi-Sectoral Transfers to LLGs_Gou	259,247	259,247	259,247	100%	75,482
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	25,000
Total Revenues Shares	**8,417,175**	**8,439,782**	**8,364,689**	**99%**	**2,121,589**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	889,615	889,615	889,215	100%	222,472
Non Wage	7,100,611	7,121,218	5,243,273	74%	1,284,844
Development Expenditure					
Domestic Development	426,949	426,949	426,949	100%	134,784
External Financing	0	0	0	0%	0
Total Expenditure	**8,417,175**	**8,437,782**	**6,559,436**	**78%**	**1,642,100**
C: Unspent Balances					
Recurrent Balances			**1,805,253**		
Wage			425		
Non Wage			1,804,827		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,805,253**		

VOTE: 903 Nakasongola District Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration Department had a revised budget of UGX 8.440 billion and received UGX 8.365 billion (99%) during the financial year. Total expenditure stood at UGX 6.559 billion (78%), indicating a significant level of unspent funds.

Recurrent revenue amounted to UGX 7.938 billion (99%), while development revenue totaled UGX 426.949 million (100%). During the quarter, the department recorded a revenue outturn of UGX 2.122 billion and expenditure of UGX 1.642 billion.

Expenditure comprised UGX 222.472 million for wages, UGX 1.285 billion for non-wage activities, and UGX 134.784 million for domestic development.

Reasons for unspent balances on the bank account

The department ended the period with UGX 1.805 billion in unspent non-wage funds, while development funds were fully utilized. The funds were for payment of gratuity and pension arrears, payment was not done because the files were not completed.

Highlights of physical performance by end of the quarter

1. Administrative support services coordinated and office operations facilitated.
2. Procurement and logistics management strengthened.
3. Human resource management and staff capacity enhanced.
4. ICT infrastructure and information management improved. (2 desktop computers, one laptop, office furniture and printer procured)
5. Monitoring, supervision and accountability of government programmes strengthened.
6. Office transport and fleet management maintained.
7. Staff welfare, security and employee support enhanced.
8. Legal and statutory obligations fulfilled.
9. Monthly Salaries paid to 127 staff for 12 months
10. Monitoring and supervision activities were undertaken across schools, health facilities, roads and water projects
11. Governance and coordination functions were strengthened

VOTE: 903 Nakasongola District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	555,691	585,117	588,096	106%	142,628
District Unconditional Grant Non-Wage	59,755	59,755	59,755	100%	14,944
District Unconditional Grant Wage	320,080	320,080	320,476	100%	92,869
Locally Raised Revenues	175,856	205,282	207,865	118%	34,815
Development Revenues	220,000	222,700	219,840	100%	16,690
Locally Raised Revenues	220,000	222,700	219,840	100%	16,690
Total Revenues Shares	**775,691**	**807,817**	**807,936**	**104%**	**159,318**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,080	320,080	320,476	100%	97,055
Non Wage	235,611	265,037	267,619	114%	50,207
Development Expenditure					
Domestic Development	220,000	222,700	219,840	100%	218,869
External Financing	0	0	0	0%	0
Total Expenditure	**775,691**	**807,817**	**807,935**	**104%**	**366,131**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The departments' annual budget as revised amounted to Ugx. 807,817,000 and recievd UGX 807,936.000 (104%). The expenditure amounted to UGX 807,935,000(104%) and all the funds were released as planned. The recurrent revenue amounted to UGX 588,096,000(106%) and Development revenue was UGX 219.840,000(100%). Expenditure comprised of UGX 320,476,000 (100%)wage, 267,619,000(114%) None wage and UGX 219,840,000(100%) Development.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was no unspent balance

Highlights of physical performance by end of the quarter

-Carried out local revenue mobilisation, monitoring and collection and realised collections worth UGX. 2,295,111,736 against the annual target of UGX.2,000,000,000
-Held 1 local revenue performance review meetings and 1 refresher trainings on IRAS
-Submitted Six Months Interim Financial Statements for 2025/2026 FY to OAG
-Held 1 Budget Desk Meeting
-Procurement of accounting and expenditure stationery
-Attended PPDA traininnig
-Submitted Quarter 3 performance report for 2025/2026FY
- Paid staff salaries
- Recurrent IFMIS expenses paid

- Day to day office expenses paid

- Motor vehicles maintained
-office equipment maintained
- IFMS refresher training attended
- worksops, trainings and semminars attended
- Statutory deductions filed
-Draft Budgets produced
- Mass addition training attended
- Computer consumables procured
- office equipment maintained
- audit queries answered
-PPDA audit queries answered
-procured Lap Top and colored printer,
-9 months interim statements submitted

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	932,351	101%	261,071
District Unconditional Grant Non-Wage	426,744	426,745	426,745	100%	106,744
District Unconditional Grant Wage	240,115	240,115	240,115	100%	60,115
Locally Raised Revenues	253,433	266,433	265,490	105%	94,212
Development Revenues	50,252	50,252	50,252	100%	12,938
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Locally Raised Revenues	5,000	5,000	5,000	100%	1,625
Total Revenues Shares	**970,545**	**983,545**	**982,602**	**101%**	**274,009**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,115	240,115	240,115	100%	60,253
Non Wage	680,178	693,178	692,177	102%	259,312
Development Expenditure					
Domestic Development	50,252	50,252	50,252	100%	24,217
External Financing	0	0	0	0%	0
Total Expenditure	**970,545**	**983,545**	**982,543**	**101%**	**343,783**
C: Unspent Balances					
Recurrent Balances			**59**		
Wage			0		
Non Wage			59		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**59**		

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 IV was Shs: 982,602.000. Shs: 261,071,000 was recurrent revenue and Shs: 11,3131,000 was Development revenue.
The revenue amounting to Shs. 982,543,000 was spent including supplementary budget, representing 101% of the Quarterly release.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department ended the reporting period with unspent balances of UGX 59,000 which was immaterial.

Highlights of physical performance by end of the quarter

- Salary paid
- Two Standing Committee held
- Two Council meeting held
- Two 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
-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
-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.
- Procurement of Laptop

VOTE: 903 Nakasongola District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,508,051	2,802,512	2,661,280	106%	689,196
District Unconditional Grant Non-Wage	13,325	13,325	13,325	100%	3,331
District Unconditional Grant Wage	226,598	226,598	226,598	100%	79,488
Locally Raised Revenues	26,335	26,335	26,335	100%	8,556
Other Transfers from Central Government	0	294,460	153,229	0%	37,867
Programme Conditional Grant - Non Wage Recurrent	603,592	603,592	603,592	100%	150,898
Programme Conditional Grant - Wage Recurrent	1,638,202	1,638,202	1,638,202	100%	409,055
Development Revenues	250,589	250,589	250,589	100%	62,647
Programme Conditional Grant - Development	250,589	250,589	250,589	100%	62,647
Total Revenues Shares	**2,758,640**	**3,053,100**	**2,911,869**	**106%**	**751,843**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,864,800	1,864,800	1,864,800	100%	646,644
Non Wage	643,252	937,712	686,323	107%	247,347
Development Expenditure					
Domestic Development	250,589	250,589	250,588	100%	174,454
External Financing	0	0	0	0%	0
Total Expenditure	**2,758,640**	**3,053,100**	**2,801,711**	**102%**	**1,068,446**
C: Unspent Balances					
Recurrent Balances			**110,157**		
Wage			0		
Non Wage			110,157		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**110,158**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department had a revised budget of UGX 3.053 billion and received UGX 2.907 billion (95%) of the revised budget. Total expenditure amounted to UGX 2.796 billion, representing 92% of the revised budget, reflecting good budget absorption.

Recurrent revenues totaled UGX 2.657 billion, mainly from Programme Conditional Grants for wage and non-wage, District Unconditional Grants, and Other Transfers from Central Government.

Development revenues amounted to UGX 250.589 million (100%), entirely from the Programme Conditional Grant–Development.

During the quarter, the department realized UGX 747.278 million in revenue (about 24.5% of the revised budget) and spent UGX 1.063 billion (about 34.8% of the revised budget). Quarterly expenditure comprised UGX 646.644 million on wages, UGX 242.119 million on non-wage activities, and UGX 174.454 million on domestic development.

Reasons for unspent balances on the bank account

The program budgeting system (PBS) generated un spent balances on Non - wage worth UGX 110.821 million, is not correct, the department spent all funds accessed during the quarter.

And the IFMIS funds balance inquiry made on July 23rd 2026 reflected a cumulative balance of 25,277 only.

Highlights of physical performance by end of the quarter

-Salary for 48 staff
-228 traing for 6,524 fmer
-Lstock treatment & meat inspectn
-239 visit to 2,800 fmer
-Estab 1 fish smoking kiln
-3 Radio talk show
-2 Bee forage demo
-MSI fmer field day for 45 fmer
-Spvn & Monitord 56 MSI site
-Traind 5 FFS for 142 Fmer
-PDN Staff Mtg +Traing - BSC
-2 HOS & sector mtg
-Qtrly supervn & TB of fmers, PDM EGs, input & Pdct handlers, honey centres, FLS -H&S
-Committee JM&E
-Distributed 2 honey processing units, forage chopper, 3,700 mango, Vet Kit & staff protective
-Mtg of FLS & Defence
-Fish smoking kiln
-Commissioned Kikooge slab + 4 cementd drying yard
-Semen for AI
-TB Vaccinatn of L/stock & survlce
-Inspectn of milk cooler, slabs, check pts & ALPts
-Collectd & tested 101 blood samples for brucellosis 4+ve
-Purchased Lab reagents
-78 Trained in VC devt & Apiary Mgt
-Survlce & 30 tsetse fly trap, 6 vermn trap deployt
-Comty senstzn in VC & baitg 96 killed
-TB 866 PDM EGs & 3,400 PDM beneficiaries in CSA practices
-Traind 136 CBFs
-Admin

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	7,292,109	100%	1,956,261
District Unconditional Grant Non-Wage	6,114	6,114	6,114	100%	1,529
District Unconditional Grant Wage	380,978	380,978	380,085	100%	231,285
Locally Raised Revenues	11,192	11,192	11,192	100%	1,166
Programme Conditional Grant - Non Wage Recurrent	660,266	660,266	660,266	100%	165,067
Programme Conditional Grant - Wage Recurrent	6,234,452	6,234,452	6,234,452	100%	1,557,215
Development Revenues	960,488	960,488	325,097	34%	94,487
District Discretionary Equalisation Development Grant	120,000	120,000	120,000	100%	30,000
External Financing	659,942	659,942	24,551	4%	19,351
Programme Conditional Grant - Development	180,546	180,546	180,546	100%	45,136
Total Revenues Shares	**8,253,490**	**8,253,490**	**7,617,206**	**92%**	**2,050,748**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,615,430	6,615,430	6,614,536	100%	1,912,972
Non Wage	677,572	677,572	677,572	100%	169,317
Development Expenditure					
Domestic Development	300,546	300,546	300,546	100%	300,546
External Financing	659,942	659,942	24551.3	4%	19,351
Total Expenditure	**8,253,490**	**8,253,490**	**7,617,206**	**92%**	**2,402,186**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Departmental Budget Performance Summary – Quarter Iv
During the quarter under review, the Department received UGX 7,622,030,000 representing 92% of the approved annual budget. The department received 6,114,000, District conditional grant non wage Local raised revenue 11,192,000 conditional grant wage 6,234,452,000 and 24,551,300 ugx External financing.
The Department expended UGX 7,622,030,000
during the quarter. This reflected a budget absorption rate of 92% against the total approved budget. of which 6,619,361,000 was wage , 677,572,000 non wage 300,546,000 was Development and ugx 24,551,000was external Financing

Reasons for unspent balances on the bank account

There was no unspent balances

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
- utility bills paid
- Procurement Medical Equipment for Kiralamba HCIII
-Procurement of Hospital Beds and Mattresses at Nakasongola HCIV
- Procurement of Patient Monitors at Nakasongola HCIV
- Procurement of intensive Care beds at Nakasongola HCIV
- Completion of External Works at Maranatha Complex
- Procurement of Laptop computer for PBS

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	15,819,377	16,110,741	107%	4,700,955
District Unconditional Grant Non-Wage	7,738	7,738	7,740	100%	1,937
District Unconditional Grant Wage	103,610	103,610	103,603	100%	24,523
Locally Raised Revenues	7,686	7,686	7,686	100%	0
Other Transfers from Central Government	35,000	35,000	31,660	90%	0
Programme Conditional Grant - Non Wage Recurrent	2,947,484	3,010,484	3,010,484	102%	1,013,320
Programme Conditional Grant - Wage Recurrent	11,889,786	12,654,860	12,949,568	109%	3,661,175
Development Revenues	466,134	1,133,918	1,133,918	243%	450,425
District Discretionary Equalisation Development Grant	39,910	39,910	39,910	100%	9,978
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	426,224	1,094,008	1,094,008	257%	440,448
Total Revenues Shares	**15,457,438**	**16,953,296**	**17,244,659**	**112%**	**5,151,380**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,993,396	12,758,470	12,757,107	106%	3,393,680
Non Wage	2,997,908	3,060,908	3,057,568	102%	1,106,309
Development Expenditure					
Domestic Development	466,134	1,133,918	1,133,918	243%	555,347
External Financing	0	0	0	0%	0
Total Expenditure	**15,457,438**	**16,953,296**	**16,948,592**	**110%**	**5,055,337**
C: Unspent Balances					
Recurrent Balances			**296,066**		
Wage			296,064		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**296,066**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department's annual budget was UGX 16,286,674,822. By quarter four the cumulative expenditure UGX 16,286,450,187

Reasons for unspent balances on the bank account

The system shows an unspent balance of UGX. 296,070,000. However, the actual unspent balance was UGX 224,635, as per IFMIS, which was the balance of primary teachers' wages. The other balance of UGX 295,845,365 was a system error

Highlights of physical performance by end of the quarter

The Activities Conducted in the Quarter include;
1. Conducted school inspections to 233 Schools as guided by MOES using the e-Inspection tool
2. Coordinated the registration of 4,912 candidates for PLE 2026 from 106 primary schools
3. Organized and conducted 2 Head teachers' meetings/ trainings
4. Officers attended meetings and workshops outside the District, including the Ministry of Education and Sports
6. Managed and repaired departmental equipment, including computers and vehicles
7. Monitored 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
8. Coordinated Athletics competitions from school to national level, presenting teams for the National Competitions in Tororo Municipality. The teams included Under 12 and Under 14 boys

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,022,088	2,022,088	1,989,926	98%	252,055
District Unconditional Grant Non-Wage	8,197	8,197	8,197	100%	2,049
District Unconditional Grant Wage	426,181	426,181	426,181	100%	5
Locally Raised Revenues	29,119	29,119	26,580	91%	0
Other Transfers from Central Government	558,591	558,591	528,968	95%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	193,000	193,000	185,240	96%	131,101
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	100,000
Locally Raised Revenues	53,000	53,000	60,240	114%	31,101
Other Transfers from Central Government	40,000	40,000	25,000	63%	0
Total Revenues Shares	**2,215,088**	**2,215,088**	**2,175,166**	**98%**	**383,156**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	426,181	426,181	426,181	100%	48
Non Wage	1,595,907	1,595,907	1,556,966	98%	757,306
Development Expenditure					
Domestic Development	193,000	193,000	185,240	96%	143,005
External Financing	0	0	0	0%	0
Total Expenditure	**2,215,088**	**2,215,088**	**2,168,387**	**98%**	**900,358**
C: Unspent Balances					
Recurrent Balances			**6,779**		
Wage			0		
Non Wage			6,779		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,779**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Roads and Engineering Department had a revised budget of UGX 2.215 billion and received UGX 2.175 billion (98%) of the revised budget. Total expenditure amounted to UGX 2.168 billion (98%), indicating excellent budget absorption.

Recurrent revenues totaled UGX 1.990 billion (98%), while development revenues amounted to UGX 185.240 million (96%). The department's revenues were mainly from the Programme Conditional Grant–Non-Wage Recurrent, District Unconditional Grants, Other Transfers from Central Government, and locally raised revenues.

During the quarter, the department realized UGX 383.156 million in revenue (about 17.3% of the revised budget) and spent UGX 900.358 million (about 40.6% of the revised budget). Quarterly expenditure comprised UGX 48,000 on wages, UGX 757.306 million on non-wage activities, and UGX 143.005 million on domestic development. The higher expenditure than quarterly revenue was financed using funds released in previous quarters.

Reasons for unspent balances on the bank account

The department ended the period with a minimal unspent balance of UGX 6.779 million, entirely under non-wage expenditure, reflecting efficient utilization of the available resources. The funds had been allocated to facilitate the supervision of road construction works implemented during Quarter Four.

Highlights of physical performance by end of the quarter

1. Final phase of chain-link fencing at the District Headquarters completed
2. Phase II renovation of the District Administration Block completed
3. Four (4) security cameras installed at the District Headquarters
4. Routine manual maintenance completed on 221 km of district roads
5. Emergency spot improvement works completed on: Sabaruli Palace Access Road, Kyabutaika–Kyanaka Road (5.0 km), Kalongo–Kalalu Road (2.7 km)
6. Routine mechanized maintenance undertaken on 80 km of district roads, including bush clearing, grading, shaping, compaction, spot gravelling and installation of 79 No. 600 mm diameter concrete pipe culverts on the following roads; Kamunina–Wantabya Road (7 km),Kafo–Kabyuma Road (9.7 km),Namaasa–Wabusaana–Lugogo Road (12 km)Nalukonge–Nakayonza Road (5.6 km)Mamba–Kachanga Road (5.3 km),Kaleire–Kalongo Road (11 km)

Namunkanga–Nabutaka Road (9.7 km)Katugo–Kiralamba Road (3.5 km)
Kikaraganya–Kyebisirye Road (3.3 km),Kiswerwa–Kireka Road (5 km)
Katalikawe Road (2.1 km)

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	200,785	100%	51,163
District Unconditional Grant Wage	120,057	120,057	120,057	100%	30,497
Locally Raised Revenues	3,000	3,000	3,025	101%	1,500
Programme Conditional Grant - Non Wage Recurrent	77,703	77,703	77,703	100%	19,167
Development Revenues	779,505	779,505	779,505	100%	194,876
Programme Conditional Grant - Development	764,690	764,690	764,690	100%	191,173
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**980,264**	**980,264**	**980,289**	**100%**	**246,040**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,057	120,057	120,057	100%	30,564
Non Wage	80,703	80,703	80,703	100%	20,675
Development Expenditure					
Domestic Development	779,505	779,505	779,505	100%	215,170
External Financing	0	0	0	0%	0
Total Expenditure	**980,264**	**980,264**	**980,264**	**100%**	**266,409**
C: Unspent Balances					
Recurrent Balances			**25**		
Wage			0		
Non Wage			25		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**25**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Water Department had an approved and revised budget of UGX 980.264 million. During the reporting period, the department received UGX 980.289 million (100%) of the revised budget and spent UGX 980.264 million (100%), reflecting full budget absorption.

Recurrent revenues amounted to UGX 200.785 million (100%), comprising UGX 120.057 million from District Unconditional Grant (Wage), UGX 77.703 million from Programme Conditional Grant–Non-Wage Recurrent, and UGX 3.025 million from Locally Raised Revenue, which slightly exceeded the budget (101%). Development revenues totaled UGX 779.505 million (100%), comprising UGX 764.690 million from the Programme Conditional Grant–Development and UGX 14.815 million from the Transitional Conditional Grant–Developmen

Reasons for unspent balances on the bank account

The department ended the reporting period with a negligible unspent balance of UGX 25,000, under non-wage expenditure, indicating efficient utilization of available resources.

Highlights of physical performance by end of the quarter

1. Retention paid for the completed construction of masonry rainwater harvesting tanks at Wabinyonyi Seed Secondary School and Lwabiyata Primary School.
2. Seven (07) hand pump boreholes installed at:Kaseesa – Kakooge Sub-county, Kaganja – Lwabyata Sub-county, Wabusaana – Lwabyata Sub-county, Kyamukama – Nakitoma Sub-county, Kiwembi – Lwampanga Sub-county
3. Water and Environment Week participated in
4. Water Atlas reports printed and bound
Community drama group trained on water, sanitation and hygiene promotion.
Water-quality results disseminated to stakeholders
5. Bamugoledde Piped Water System (Phase II) constructed
6. Works Standing Committee monitoring visits conducted.
7. District water projects technically supervised
8. Kansiira production well test pumping and water-quality testing completed
9. Kalongo Piped Water System extension supervised.
10. Te boreholes rehabilitated in Mpumwire, Kigejjo, Kakoola, Kissuma, Kamunina, Runyu, Bujjabe, Kyamukama

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	612,712	99%	55,380
District Unconditional Grant Non-Wage	7,225	7,225	7,225	100%	1,806
District Unconditional Grant Wage	485,324	485,324	485,324	100%	25,833
Locally Raised Revenues	28,660	28,660	23,159	81%	3,813
Programme Conditional Grant - Non Wage Recurrent	97,005	97,005	97,005	100%	23,928
Development Revenues	12,000	12,000	12,000	100%	3,000
District Discretionary Equalisation Development Grant	12,000	12,000	12,000	100%	3,000
Total Revenues Shares	**630,214**	**630,214**	**624,712**	**99%**	**58,380**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	485,324	485,324	485,324	100%	25,833
Non Wage	132,890	132,890	127,389	96%	60,554
Development Expenditure					
Domestic Development	12,000	12,000	12,000	100%	8,998
External Financing	0	0	0	0%	0
Total Expenditure	**630,214**	**630,214**	**624,712**	**99%**	**95,385**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

1) District Unconditional Grant Wage = 485,324,000

2) District Unconditional Grant Non-Wage = 128,889,000

3) GoU Development = 12,000,000

In total we received shillings six hundred twenty six million, two hundred and twelve thousand (626,212,000) only.

Reasons for unspent balances on the bank account

There were no unspent balances on the account by the end of the financial year.

Highlights of physical performance by end of the quarter

1) Paid salaries for all staff of the department for the entire FY.
2) Procured fuel for all field-based activities during the FY, for the different sectors of the department.
3) Carried out inspection of projects for which ESIAs/PBs have been done and submitted comments to NEMA.
4) Procured tree seedlings for individual tree farmers and institutions during the rain seasons.
5) Acquired certificate of freehold title for Nabiswera Seed Secondary School.
6) Boundary opening was done on Block 58, Plot 78 as mailo land.
7) Acquired a certificate of freehold title for Nabiswera HCIV.
8) Eight physical planning sensitisation meetings were organised across the district.
9) Carried out environmental safeguards monitoring at selected schools and HCs.
10) Maintained tree nursery during the FY.
11) Trained tree nursery workers on good nursery mgt. practices.
12) Paid M/V kilometrage.
13) Acquired a certificate of title for Nakasongola District.
14) Held DPPC & DENRC meetings.
15) Envt compliance

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	280,753	100%	69,601
District Unconditional Grant Non-Wage	5,629	5,629	5,629	100%	1,407
District Unconditional Grant Wage	209,123	209,123	209,603	100%	52,761
Locally Raised Revenues	9,707	9,707	9,707	100%	1,480
Programme Conditional Grant - Non Wage Recurrent	55,814	55,814	55,814	100%	13,953
Development Revenues	37,239	37,239	20,468	55%	6,087
Other Transfers from Central Government	37,239	37,239	20,468	55%	6,087
Total Revenues Shares	**317,511**	**317,511**	**301,221**	**95%**	**75,688**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,123	209,123	209,603	100%	55,294
Non Wage	71,150	71,150	71,149	100%	24,857
Development Expenditure					
Domestic Development	37,239	37,239	20,458	55%	6,437
External Financing	0	0	0	0%	0
Total Expenditure	**317,511**	**317,511**	**301,210**	**95%**	**86,588**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			0		
Development Balances			**10**		
Domestic Development			10		
External Financing			0		
Total Unspent			**11**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During Quarter Four of FY 2025/2026, the department received UGX 69,601,000. Cumulatively, UGX 301,221,000/= was received out of the revised annual budget of UGX 317,511,000/=, representing 95% budget performance. Of this, UGX 280,753,000 was recurrent revenue (Wage UGX 209,603,000, NWRC UGX 55,814,000, DNW UGX 5,629,000, and Local Revenue UGX 9,707,000), while UGX 20,468,000 (55%) was development funding. A shortfall of UGX 16,771,000arose due to non-release of funds planned for GROW Programme activities. During the quarter, the department spent UGX 86,588,000. Cumulatively, expenditure amounted to UGX 301,210,000, leaving an unspent balance of UGX 21,000, reflecting efficient utilization of the funds received.

Reasons for unspent balances on the bank account

The department ended the reporting period with UGX. 11,000.

Highlights of physical performance by end of the quarter

1. procured a laptop computer for the SCDO
2. Monitored and supervised NSG-PWD & SEGOP projects .
3. monitored CDO's performances in the 15 LLGs
4. Monitored and supervised YLP & UWEP projects that benefitted in the previous FYs
5. Submitted & verified 07 YLP and 03 UWEP groups that applied for funding
6. Funded 08 NSG-PWD (40,000,000) and 03 SEGOP (15,000,000)
7. Facilited officers to attend international Labour day celebrations in Buikwe.
8. Conducted home based counselling of children with disabilities in Katuugo and kakooge.
9. Conducted support supervion on gender mainstreaming in LLGs
10. Transported Juvenile to Nagulu remand home.
11. Followed up on GBV & 10 VAC cases
12. Inspected workplaces in Nabisweera and Nakitoma.
13. Facilitated; DWC, DPWDC, DOPC & DYC
14. Supported registration of CBOs
15. Mobilized communities to participate in various government programs like GROW
16. conducted Radio talk shows.

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	459,697	454,564	454,503	99%	120,624
District Unconditional Grant Non-Wage	73,301	68,168	68,168	93%	17,045
District Unconditional Grant Wage	350,000	350,000	350,000	100%	95,400
Locally Raised Revenues	36,396	36,396	36,335	100%	8,179
Development Revenues	89,403	89,403	89,403	100%	87,153
District Discretionary Equalisation Development Grant	83,403	83,403	83,403	100%	83,403
Locally Raised Revenues	6,000	6,000	6,000	100%	3,750
Total Revenues Shares	**549,100**	**543,967**	**543,906**	**99%**	**207,777**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	350,000	100%	95,437
Non Wage	104,564	104,564	104,504	100%	27,438
Development Expenditure					
Domestic Development	89,403	89,403	89,398	100%	29,114
External Financing	0	0	0	0%	0
Total Expenditure	**543,967**	**543,967**	**543,901**	**100%**	**151,988**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**5**		
Domestic Development			5		
External Financing			0		
Total Unspent			**5**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Planning Department had a revised budget of UGX 543.967 million against an approved budget of UGX 549.100 million. During the reporting period, the department received UGX 543.906 million (99%) of the revised budget and spent UGX 543.901 million (100%), demonstrating excellent budget absorption.

Recurrent revenues amounted to UGX 454.503 million (99%), comprising District Unconditional Grant (Wage), District Unconditional Grant (Non-Wage), and Locally Raised Revenue. Development revenues totaled UGX 89.403 million (100%), mainly from the District Discretionary Equalisation Development Grant (DDEG) and locally raised development revenue.

Reasons for unspent balances on the bank account

The department ended the reporting period with UGX 5,000 as unspent funds. This was insignificant.

Highlights of physical performance by end of the quarter

Office operations facilitated.
Assorted stationery and small office equipment procured.
03 Quarterly Statistical Committee meeting conducted.
12 District Technical Planning Committee (DTPC) meetings conducted.
04 PBS Quarterly departmental performance Reports prepared
04 District Budget Performance Reports prepared and submitted to MoFPED.
Fuel supplied for Planning Unit operations.
Budget Framework Paper for FY 2026/27 prepared and submitted
Meals provided during planning and coordination meetings.
Monitoring and supervision visits conducted.
Lower Local Governments backstopped in planning, budgeting and reporting.
Project impact evaluation conducted.
LLG assessment of service delivery performance conducted and report produced
Monitoring and supervision of implemeted projects conducted

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	135,001	100%	50,622
District Unconditional Grant Non-Wage	17,133	17,133	17,123	100%	13,273
District Unconditional Grant Wage	96,453	96,453	96,453	100%	32,113
Locally Raised Revenues	21,540	21,540	21,426	99%	5,236
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**135,126**	**135,126**	**135,001**	**100%**	**50,622**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,453	96,453	96,453	100%	32,127
Non Wage	38,673	38,673	38,548	100%	9,714
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**135,126**	**135,126**	**135,001**	**100%**	**41,841**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

in the whole financial year, the department received a total of Ugx 135,001,000 of which Ugx 96,453,000 was for unconditional grant-wage, Ugx 17,123,000 was for unconditional grant non wage and Ugx 21,540,000 was locally generated revenue.
The total expenditure for the year amounted to Ugx 135,001,000 of which Ugx 96,453,000 was for wage while Ugx 38,548,000 was for non wage.

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

-Staff salaries paid
-Day to day office operations undertaken
-Subscribed for LoGIAA
-Two motorcycles maintained in running conditions,
-Internal audit exercise for for the quarter undertaken
-Attended various meetings and witnessing handovers
-Monthly data capture for salaries, pension and gratuity verified
-Fuel for audit activities procured

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	164,588	100%	53,933
District Unconditional Grant Non-Wage	1,500	1,500	1,500	100%	375
District Unconditional Grant Wage	94,394	94,394	94,394	100%	35,860
Locally Raised Revenues	7,000	7,000	7,000	100%	2,275
Programme Conditional Grant - Non Wage Recurrent	61,694	61,694	61,694	100%	15,424
Development Revenues	20,000	20,000	20,000	100%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	5,000
Total Revenues Shares	**184,588**	**184,588**	**184,588**	**100%**	**58,933**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,394	94,394	94,161	100%	36,649
Non Wage	70,194	70,194	70,194	100%	19,150
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	**184,588**	**184,588**	**184,356**	**100%**	**60,800**
C: Unspent Balances					
Recurrent Balances			**233**		
Wage			233		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**233**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Total revenue received in the FY was shs 184,588,000 of which shs 94,394,00 was wage, shs 1,500,000 was None Wage Unconditional, shs 7,000,000 local Revenue shs 61,694,000 Sector Conditional Grant and shs 20,000,000 was DDEG.
in fourth quarter the department received shs 58,933,000 of which
shs 35,860,000 was wage,
375,000 was Unconditional Non Wage, Shs 2,275,000 was Local revenue, shs 15,424000 was Conditional sector grants(Private Sector transformation and Tourism Development) and shs 5,000,000 was District Discretion Equalization grant for capital development.

The total expenditure during the FY was shs 184,355,000 of which shs 94,161,000 was Wage, shs 70,194,000 was Non Wage and Local Revenue and Shs 20,000,000 was DDEG.
The total expenditure during the quarter was shs 60,799,000 of which shs 36,649,000 was wage, shs 19,150,000 was None Wage and shs 15,000,000 was Domestic Development grant.

Reasons for unspent balances on the bank account

The Total Unspent balance during the quarter was shs 233.

Highlights of physical performance by end of the quarter

Collected data on Hotels, Lodges and Guest Houses and Registered the facilities on Google map

Conducted SGM of 68 PDM SACCO operations in the process of disabusing second butch of FY 2024/2025 and 1st release for 2025/26 loans.

Supported and supervised EMYOOGA SACCOs to organize and conduct Annual General Meetings for 2025

Trained 2 groups in SACCO formation out of which 1 Groups was registered as Cooperatives (Nakasongola Movement Revolutionary Patriots Saving and Credit Cooperative Society Limited.

Staff salary was paid fully in the quarter

Supervised 78 hospitality facilities for compliance in Nakasongola TC, Katuugo Migyera, Kakooge and Kazwama Town Councils.

Organised 1st General Meeting for Nakasongola NRM Youth League Cooperative.

Supported the the youth under the Presidential Initiative program in filling Business Plan and Loan application and 9,700,000 is paid out as loans.

Support supervised 8 ordinary SACCOs for compliance
Supported 10 Youth Leaners to Mengo zone

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	Finance Standing Committee facilitated to monitor district service delivery Health facility monitoring conducted in Sub-counties and Town Councils	NIL

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	400	90
227001 Travel inland	8,800	1,980
227004 Fuel, Lubricants and Oils	5,000	1,125
Total for Key Service Area	**14,200**	**3,195**
Wage	0	0
Non-Wage	14,200	3,195
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	Microsoft Office software procured for system suppor Biometric machine upgraded and maintained Network accessories procured and technical support provided for office connectivity	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221007 Books, Periodicals & Newspapers	1,920	1,008
222001 Information and Communication Technology Services.	2,580	1,355
227001 Travel inland	4,500	2,363
Total for Key Service Area	**9,000**	**4,725**
Wage	0	0
Non-Wage	9,000	4,725
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV sensitization campaigns conducted	Sensitization meetings conducted	nil

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

Item		Approved Budget	Spent
227001 Travel inland		500	162
	Total for Key Service Area	**500**	**162**
	Wage	0	0
	Non-Wage	500	162
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Office and toilet supplies procured. Funds for Kazwama Town Council transfered	nil

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	785
223001 Property Management Expenses		497,820	1,560
263402 Transfer to Other Government Units		912,915	25,000
	Total for Key Service Area	**1,414,135**	**27,670**
	Wage	0	0
	Non-Wage	1,076,325	2,670
	GoU Dev	337,810	25,000
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
PIAP Output: 14060113 Planning and budgeting undertaken		
Vehicle maintenance, repair and servicing undertaken	Monitoring of road works and health facilities conducted. Trade order implementation followed up. Administration vehicles repaired and serviced	nil

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	16,114	2,820
227004 Fuel, Lubricants and Oils	14,850	2,599
228002 Maintenance-Transport Equipment	50,476	16,281
Total for Key Service Area	**81,441**	**21,700**
Wage	0	0
Non-Wage	65,441	14,900
GoU Dev	16,000	6,800
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	Procurement reports submitted to PPDA and relevant line ministries Bid documents prepared Market survey conducted for office furniture requirements. Procurement Unit supplied with stationery and office consumables.	nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	650
221011 Printing, Stationery, Photocopying and Binding	3,000	975
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	3,000	1,065
Total for Key Service Area	**12,000**	**2,690**
Wage	0	0
Non-Wage	12,000	2,690
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	899
221011 Printing, Stationery, Photocopying and Binding	1,500	488
221012 Small Office Equipment	2,800	910

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	130
227001 Travel inland	7,000	2,275
Total for Key Service Area	**13,800**	**4,702**
Wage	0	0
Non-Wage	13,800	4,702
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Court cases settled, security personnel paid, Burial expenses handled, Official functions celebrated	District condolence contributions provided to support burial arrangements for deceased staff and relatives. Police guards facilitated through allowances and welfare support. Court-directed payments made	nil

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	850
221005 Official Ceremonies and State Functions	15,000	0
221009 Welfare and Entertainment	5,450	2,556
221020 Litigation and related expenses	52,000	11,440
223004 Guard and Security services	7,200	2,400
227001 Travel inland	4,500	0
228004 Maintenance-Other Fixed Assets	2,000	950
263402 Transfer to Other Government Units	49,000	12,250
273102 Incapacity, death benefits and funeral expenses	23,000	9,875
Total for Key Service Area	**160,150**	**40,321**
Wage	0	0
Non-Wage	160,150	40,321
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	Monthly salary and pension paid	nil

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	889,615	222,472
273104 Pension	2,604,491	324,046
273105 Gratuity	2,835,919	555,419
352881 Pension and Gratuity Arrears Budgeting	117,377	0
Total for Key Service Area	**6,447,402**	**1,101,937**
Wage	889,615	222,472
Non-Wage	5,557,787	879,465
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub-counties and Town Councils supervised and mentored, offices retooled	CAO facilitated to attend government coordination meetings Official correspondence submitted to relevant ministries. District programmes and projects monitored One laptop procured 2 Desktop computers procured office furniture procured Printer procured	nil

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	600
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	27,000	6,797
227004 Fuel, Lubricants and Oils	24,483	5,121
312221 Light ICT hardware - Acquisition	19,116	19,116
312235 Furniture and Fittings - Acquisition	14,500	14,500
Total for Key Service Area	**102,500**	**49,884**
Wage	0	0
Non-Wage	61,883	14,483
GoU Dev	40,616	35,401
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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	HR officers facilitated to follow up payroll and Human Capital Management issues Pension and payroll challenges followed up with Ministry of Public Service HR staff supported to attend relevant capacity development activities	NIL

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

Item	Approved Budget	Spent
221003 Staff Training	11,085	2,771
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	11,687	2,922
227001 Travel inland	7,800	3,315
Total for Key Service Area	**35,572**	**9,383**
Wage	0	0
Non-Wage	24,487	6,612
GoU Dev	11,085	2,771
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring of service delivery performance conducted	Follow-up of accountability documents from Sub-counties and Town Councils conducted PBS report preparation facilitated	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,809	773
221011 Printing, Stationery, Photocopying and Binding	2,634	1,126
222001 Information and Communication Technology Services.	3,000	1,275
227001 Travel inland	2,000	850
263402 Transfer to Other Government Units	105,032	368,706
Total for Key Service Area	**114,475**	**372,730**
Wage	0	0
Non-Wage	93,038	307,918
GoU Dev	21,437	64,812
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Office management	Welfare support provided for Personal Secretary in CAO's office Stationery, small office equipment and airtime provided.	nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	3,300	827
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	1,900	475
222001 Information and Communication Technology Services.	400	100
Total for Key Service Area	**12,000**	**3,002**
Wage	0	0
Non-Wage	12,000	3,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,417,175**	**1,642,100**
Wage	889,615	222,472
Non-Wage	7,100,611	1,284,844
GoU Dev	426,949	134,784
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting	50 people sensitized in HIV related issues	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	320
	Total for Key Service Area	**1,000**	**320**
	Wage	0	0
	Non-Wage	1,000	320
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Production of nine month financial statements, Day to day expenses paid	Interim financial statements produced, day to office expenses done, Cordiation with accountant general done, workshops and seminars attended, audit queries answered	None

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,056	560
221011 Printing, Stationery, Photocopying and Binding		6,944	2,483
221012 Small Office Equipment		500	407
222001 Information and Communication Technology Services.		1,700	700
227001 Travel inland		18,000	5,155
227004 Fuel, Lubricants and Oils		5,000	1,885
	Total for Key Service Area	**33,200**	**11,190**
	Wage	0	0
	Non-Wage	33,200	11,190
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
500000000	LOcal revenue mobilised and collected, day to day office expenses paid, workshops and seminars attended, local revenue review meeting held, maintainance of motorcycle done, quarterly performance reports produced.	Refund of funds from Ministry of Lands and Urban Development

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,924
221003 Staff Training	500	500
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,280	1,282
222001 Information and Communication Technology Services.	5,900	1,725
227001 Travel inland	11,000	1,520
227004 Fuel, Lubricants and Oils	11,400	2,200
228002 Maintenance-Transport Equipment	1,000	250
312212 Light Vehicles - Acquisition	200,000	199,841
Total for Key Service Area	**245,080**	**210,492**
Wage	0	0
Non-Wage	45,080	10,651
GoU Dev	200,000	199,841
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Coordinated with Line Ministries,Up dated Tax payer registers,Assesments and collection	Day to day office expenses paid, Cordination with Ministries and other Government agencies done, Staff salaries paid, Budget desk meeting held, computer servicing done computer consumables paid, IFMS costs paid, Lap Top Procured, Printer procured.	Increased compliance with Tax Payers
PIAP Output: 18020201 Local Government own source revenue growth		
Day to day expenses paid,Coordination with line ministries,supply of printed revenue stationery,local revenue mobilisation van maintained,IFMS recurrent costs paid,staff salaries paid,computer consumable paid,staff meeting held	Day to day expenses paid,Coordination with line ministries,supply of printed revenue stationery,local revenue mobilisation van maintained,IFMS recurrent costs paid,staff salaries paid,computer consumable paid,staff meeting held	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,080	97,055
221002 Workshops, Meetings and Seminars	1,600	520
221007 Books, Periodicals & Newspapers	1,056	265

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	600
221009 Welfare and Entertainment	1,438	650
221011 Printing, Stationery, Photocopying and Binding	37,260	1,703
221012 Small Office Equipment	1,438	468
221016 Systems Recurrent costs	44,000	20,321
221017 Membership dues and Subscription fees.	1,000	526
222001 Information and Communication Technology Services.	1,099	370
227001 Travel inland	28,840	6,076
227004 Fuel, Lubricants and Oils	12,000	1,380
228002 Maintenance-Transport Equipment	6,000	1,958
228004 Maintenance-Other Fixed Assets	3,000	1,149
312235 Furniture and Fittings - Acquisition	9,000	9,000
Total for Key Service Area	**469,211**	**142,039**
Wage	320,080	97,055
Non-Wage	129,131	25,956
GoU Dev	20,000	19,028
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Day to day office expenses paid, Motorcycles mantained	Budget spech produce, Catridge procured, day to day office expenses paid	No variaton

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,200	0
221011 Printing, Stationery, Photocopying and Binding	7,600	715
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,900	875
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	0	0
Total for Key Service Area	**27,200**	**2,090**
Wage	0	0
Non-Wage	27,200	2,090
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 4

Department: 020 Finance

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

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**775,691**	**366,131**
Wage	320,080	97,055
Non-Wage	235,611	50,207
GoU Dev	220,000	218,869
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Quarterly Reports submitted to the line ministry,Quarterly DCC meetings conducted.	4 meetings held for DCC	No reason

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,789	1,198
227001 Travel inland	1,700	893
Total for Key Service Area	**6,489**	**2,090**
Wage	0	0
Non-Wage	6,489	2,090
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
7 meetings conducted, Quarterly reports submitted,Quarterly Assorted Stationery procured, Retain Fee paid, Operational costs paid	28 meetings conducted, Annual subscription paid, 4 Reports submitted, Assorted Stationery procured, Retain Fee paid, Operational costs paid	No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,520
211107 Boards, Committees and Council Allowances	28,560	8,915
221001 Advertising and Public Relations	2,000	1,800
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	3,560	1,652
221009 Welfare and Entertainment	6,820	3,684
221012 Small Office Equipment	600	195
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	1,262	812
227001 Travel inland	10,542	4,664
Total for Key Service Area	**59,064**	**24,621**
Wage	0	0
Non-Wage	33,812	15,367
GoU Dev	25,252	9,255
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
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	4 DLB Meetings	No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,780
211107 Boards, Committees and Council Allowances	1,777	444
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,800	945
222001 Information and Communication Technology Services.	280	70
227001 Travel inland	5,300	1,795
Total for Key Service Area	**17,357**	**7,284**
Wage	0	0
Non-Wage	17,357	7,284
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1. LGPAC meeting, Induction of new PAC Members, Supply of Cupboard, Submission of reports , Verification of Projects.	16	NA

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

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

Key Service Area: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
22 Staff Salaries paid, 1 District council meetings held, 1 Standing Comittee meeting held, 1 Business Committee meeting held, Assorted stationery procured, Motor vechile repaired, Office operational cost paid, Chairperson's car washed, 6 District Excutive meetings held, Meals and refreshments paid for Council, DEC & Committee, Ex-gratia for District Councilors & LLGs Councilors paid.	6 Council MEETINGS, 6 COMMITTEES meetings, 24 DEC Meetings, 27 Councillors paid EX-gratia, 238 councillors paid ex-gratia 6 business committee meetings held	No reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,115	60,253
211105 Ex-Gratia for Political leaders.	159,103	62,496
211107 Boards, Committees and Council Allowances	205,262	75,871
221008 Information and Communication Technology Supplies.	3,200	1,330
221009 Welfare and Entertainment	27,019	8,484
221011 Printing, Stationery, Photocopying and Binding	23,085	7,420
221012 Small Office Equipment	3,600	1,853
222001 Information and Communication Technology Services.	11,000	3,695
227001 Travel inland	58,180	15,590
227004 Fuel, Lubricants and Oils	12,000	3,900
228002 Maintenance-Transport Equipment	14,806	4,812
282101 Donations	2,400	800
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**764,771**	**251,504**
Wage	240,115	60,253
Non-Wage	519,656	186,250
GoU Dev	5,000	5,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Assorted Stationery supplied , Two meetings paid ,Retain fee paid	16 LGPAC Meetings	No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,780
211107 Boards, Committees and Council Allowances	14,122	3,992
221008 Information and Communication Technology Supplies.	1,800	505
221009 Welfare and Entertainment	2,750	1,038
221011 Printing, Stationery, Photocopying and Binding	1,426	724

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	561	561
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	12,400	5,313
313235 Furniture and Fittings - Improvement	1,800	1,800
Total for Key Service Area	**42,258**	**17,762**
Wage	0	0
Non-Wage	22,258	7,800
GoU Dev	20,000	9,963
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	80,606	39,521
Total for Key Service Area	**80,606**	**39,521**
Wage	0	0
Non-Wage	80,606	39,521
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**970,545**	**343,783**
Wage	240,115	60,253
Non-Wage	680,178	259,312
GoU Dev	50,252	24,217
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
-Hold a farmer field day for 50 farmers -District and LLG stakeholder monitoring -Awareness creation through Farmer field schools -Supervse and backstop 56 MSI beneficiary farmers -MSI demo maintenence -Farm visits -Radio shows -Consultative travels	NA	
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
-Awareness through farmer field day -Monitoring by didtrict and subcounty stakeholders Demo support and maintainance Spvn & Backstopping 56 MSI site Admin & Vehicle Repair	-Awareness through farmer field day for 50 fmers at Kyeyune & Senya -Spvn & Monitord 56 MSI site -11 SC stakeholder monitoring -Procured inputs to functionalise demos -District stakeholders monitoring	Some areas are water stressed, resulting in limited beneficiaries in the areas due to difficulties to establish permanent water sources - Valley tanks

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	43,706	22,177
222001 Information and Communication Technology Services.	5,582	1,395
224003 Agricultural Supplies and Services	19,500	16,125
227001 Travel inland	14,240	3,565
227004 Fuel, Lubricants and Oils	27,605	6,901
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Key Service Area	**115,633**	**52,663**
Wage	0	0
Non-Wage	0	0
GoU Dev	115,633	52,663
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Supervise and backstop established 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	-278 traing to 6,325 fmer in CSA, Dzz mgt, PHH, VA & standard -Lstock treatment, meat inspectn -235 visit for 2,804 fmer -Staff to Jinja Show -Energy saving Fish smoking kiln -LLGs M&E -2Radio talk show -Bee forage demo -Data Colletn -Mcyle, stat & Admin	Early onset of the dry spell resulted in poor performance of all value chains. (Reduced to zero yields.)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,223	8,022
221011 Printing, Stationery, Photocopying and Binding	15,370	4,024
222001 Information and Communication Technology Services.	16,201	4,050
224003 Agricultural Supplies and Services	47,526	39,526
225204 Monitoring and Supervision of capital work	18,393	4,598
227001 Travel inland	41,183	18,751
227004 Fuel, Lubricants and Oils	123,050	20,283
228002 Maintenance-Transport Equipment	15,476	3,869
Total for Key Service Area	**308,422**	**103,123**
Wage	0	0
Non-Wage	308,422	103,123
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, HOS study tour 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.	-UCSATP input Launch -Radio sho -Prodn Staff mtg -2 HOS mtg -Consultve travel- MAAIF & informatn center -UCSATP Vehicle -Dist S/holder M&E -Supvd & backstopped fmer, facilities & staff -Admin - Guard svs, Compd, Vehicle, Computer, Electricity & Stationary	1. Difficulties to access water for Agricultural production. 2. Accessed 50% of the NOSP and UCSATP planned funds.

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,864,800	646,644
221002 Workshops, Meetings and Seminars	6,875	2,130
221011 Printing, Stationery, Photocopying and Binding	1,893	947
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	5,943	2,493
223004 Guard and Security services	4,800	4,800
223005 Electricity	5,893	1,575
223006 Water	400	100
224003 Agricultural Supplies and Services	96,680	96,680
225204 Monitoring and Supervision of capital work	4,717	2,609
227001 Travel inland	8,677	3,632
227004 Fuel, Lubricants and Oils	22,509	5,725
228001 Maintenance-Buildings and Structures	5,721	1,851
228002 Maintenance-Transport Equipment	1,800	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,865	3,866
228004 Maintenance-Other Fixed Assets	38,276	25,111
Total for Key Service Area	**2,075,248**	**798,713**
Wage	1,864,800	646,644
Non-Wage	75,492	30,278
GoU Dev	134,956	121,791
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 87 fmers from 2 PDM EGs in yield enhancing techs and Climate Smart Agricultural practices -Spvn & Backstopped of agro-input dealer, PDM EGs -Participated in National wshop -Staff meeting -Backstopped Mango beneficiaries and field tractors -Admin	1. Early onset of the dry spell affected crop performance
Farmers mobilized, trained, supervision and monitoring of NOSP activities conducted.	-Conducted a district stakeholder monitoring in all the 5 NOSP LLGs -Farmer trainings in the 5 Nosp LLGs for 327 farmers -5 LLGs farmer exchange visits -Gender analysis in NOSP activities -5 LLG review meetings -Administrative Costs	Inadequate operation project funds

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,797	9,789
221011 Printing, Stationery, Photocopying and Binding	627	157
222001 Information and Communication Technology Services.	899	225
227001 Travel inland	7,598	7,524
227004 Fuel, Lubricants and Oils	17,161	14,069
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,278	320
Total for Key Service Area	**29,359**	**32,084**
Wage	0	0
Non-Wage	29,359	32,084
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Routine Livestock disease surveillance in 15 LLGs Technical backstopping and supervision of Product handlers Inspection of milk coolers and slabs supervisory visits to progressive farmers and staff Collection and testing blood samples for brucellosis Backstop vaccination of livestock and disease surveillance, Inspection of input and product handlers for quality control and adherence to standards, Inspection of animal loading points and check 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	-TB Vaccn of L/stock & surveillance -Awareness FMD New Policy -Spvn & TB input & Pdct handler & staff -Inspctd of 10milk cooler, 6slab, check pts & ALPt -Collected & tested 334 blood sample -brucellosis 24+ve -Purchased Lab reagent -Admin - MC, stationery	1. Limited uptake of the new FMD Policy (Cost recovery by Farmers) 2. Prolonged dry spells resulted in pasture and water shortages 2. Need to upgade the Laboratory to a standard laboratory set up - Floor, Doors, working bench, power backup.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,380	1,095
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	1,325	332
224003 Agricultural Supplies and Services	3,000	750
225204 Monitoring and Supervision of capital work	1,340	330
227001 Travel inland	4,752	6,026
227004 Fuel, Lubricants and Oils	15,798	11,777
228002 Maintenance-Transport Equipment	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	278
Total for Key Service Area	**32,895**	**20,888**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	32,895	20,888
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	-78 Trained in VC devt & Apiary Mgt -15 Visited & 2 HPC inspected -Survlce & 30 tsetse fly trap deployt -Vermin survlce, trap M&E & deployt -Comty senstzn in VC & baiting, 96 monkey from 5LLGs - sector data updated -Vermin trap redeployd 8 killed -Admin	Inadequate staffing

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,040	376
222001 Information and Communication Technology Services.	1,322	347
224003 Agricultural Supplies and Services	1,918	479
225204 Monitoring and Supervision of capital work	1,500	1,500
227001 Travel inland	6,377	1,402
227004 Fuel, Lubricants and Oils	8,764	2,390
228002 Maintenance-Transport Equipment	400	100
Total for Key Service Area	**21,321**	**6,594**
Wage	0	0
Non-Wage	21,321	6,594
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	40
221012 Small Office Equipment	0	2,075
222001 Information and Communication Technology Services.	0	982

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	0	58
227004 Fuel, Lubricants and Oils	0	2,073
Total for Key Service Area	**0**	**5,228**
Wage	0	0
Non-Wage	0	5,228
GoU Dev	0	0
Ext Finance	0	0

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

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

Backstop 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 monitoring Awareness raising on HIV/aids, Stationery airtime mobile services	-Conducted 8 Spvry & TB visit -Inspn for hygiene & standard -Comte M&E -Held review mtg of FLS C/person & Defence -Constructed Fish Handling slab at Kikooge -Attended Fisheries Agribzz development -Admin - Vehicle, computer, stationery	Non disbursement of guidelines for distribution of boats per landing site

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,500	648
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,596	546
227004 Fuel, Lubricants and Oils	11,628	2,902
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**	**7,695**
Wage	0	0
Non-Wage	26,124	7,695
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3,544 PDM beneficiary farmers trained	-Supported 68 PDM SACCO & PTC - CBF in Performance enhancement -Backstoppped 3,400 PDM - PRF beneficiary farmers to wisely invest the loan -Backstopped CDOs, Parish chiefs & staff to develop PDM parish action plans using SPEAR -Trained 136 CBFs	Lack of fund to support technical backstopping and monitoring to enhance effective investment of PDM funds

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

Item	Approved Budget	Spent
227001 Travel inland	149,639	41,459
Total for Key Service Area	**149,639**	**41,459**
Wage	0	0
Non-Wage	149,639	41,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,758,640**	**1,068,446**
Wage	1,864,800	646,644
Non-Wage	643,252	247,347
GoU Dev	250,589	174,454
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	Funds transferred to Lower health facilities	All funds were transfered to the facilities
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,Children under one year fully immunized , HIV+ Pregnant Women Initiated on ART Coverage, Hand Washing Facility Coverage	NA

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		588,766	147,251
	Total for Key Service Area	**588,766**	**147,251**
	Wage	0	0
	Non-Wage	588,766	147,251
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
Supply of Medical equipment for Kiralamba HC III , Hospital beds and mattresses procured, intensive care beds procured, patient monitor procured, laptop procured, Latrine at Kikooge HC II constructed	Procurement Medical Equipment for Kiralamba HCIII, Procurement of Hospital Beds and Mattresses at Nakasongola HCIV , Procurement of Patient Monitors at Nakasongola HCIV, Procurement of intensive Care beds at Nakasongola HCIV, Completion of External Works,	Procurement Medical Equipment for Kiralamba HCIII, Procurement of Hospital Beds and Mattresses at Nakasongola HCIV , Procurement of Patient Monitors at Nakasongola HCIV, Procurement of intensive Care beds at Nakasongola HCIV, Completion of External Works,

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	3,000	3,000
312121 Non-Residential Buildings - Acquisition	134,000	134,000

Department: 050 Health

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

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	155,546	155,546
Total for Key Service Area	**300,546**	**300,546**
Wage	0	0
Non-Wage	0	0
GoU Dev	300,546	300,546
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

150 individuals tested and received results	tests were carried out and results received	200 individulas tested and received results
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	88
227001 Travel inland	1,000	325
227004 Fuel, Lubricants and Oils	820	280
Total for Key Service Area	**2,020**	**693**
Wage	0	0
Non-Wage	2,020	693
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	all activities were conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,615,430	1,912,972
221007 Books, Periodicals & Newspapers	960	240

Department: 050 Health

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,300	325
221009 Welfare and Entertainment	36,900	4,023
221011 Printing, Stationery, Photocopying and Binding	8,288	1,357
222001 Information and Communication Technology Services.	22,570	811
223001 Property Management Expenses	1,920	480
223005 Electricity	7,200	1,800
223006 Water	1,400	350
227001 Travel inland	603,930	23,603
227004 Fuel, Lubricants and Oils	52,987	5,368
228002 Maintenance-Transport Equipment	9,000	2,292
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	274	77
Total for Key Service Area	**7,362,159**	**1,953,696**
Wage	6,615,430	1,912,972
Non-Wage	86,787	21,372
GoU Dev	0	0
Ext Finance	659,942	19,351
Total for Department	**8,253,490**	**2,402,186**
Wage	6,615,430	1,912,972
Non-Wage	677,572	169,317
GoU Dev	300,546	300,546
Ext Finance	659,942	19,351

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
290	144	Inspectors conducted the exercise with difficulty due to a lack of appropriate transport means
9 classrooms constructed	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Salaries to 1102 primary teachers paid	Salaries to 1102 primary teachers paid	Due to inadequate wages, teachers' salaries for June 2026 were not paid

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	7,223,306	1,581,435
225202 Environment Impact Assessment for Capital Works	5,000	2,546
225204 Monitoring and Supervision of capital work	23,311	12,656
312121 Non-Residential Buildings - Acquisition	379,812	167,198
312129 Other Buildings other than dwellings - Acquisition	4,125	4,125
312235 Furniture and Fittings - Acquisition	53,886	34,931
Total for Key Service Area	**7,689,441**	**1,802,890**
Wage	7,223,306	1,581,435
Non-Wage	0	0
GoU Dev	466,134	221,456
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
9 classrooms constructed	9 classrooms were constructed in three schools (Nabyetereka PS, Kabazi PS and Nakijwa PS), Nabyetereka and Nakijwa PS classrooms were completed.	All works were completed as planned
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grant disparsed to 144 UPE Schools	Capitation Grant dispersed to 144 UPE Schools	Funds were disbursed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,089,740	368,358
Total for Key Service Area	**1,089,740**	**368,358**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,089,740	368,358
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant disparsed to 11 USE/UPOLET schools	Capitation grant disparsed to 11 USE/UPOLET schools	Capitation grant disparsed to 11 USE/UPOLET schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,243,480	439,638
Total for Key Service Area	**1,243,480**	**439,638**
Wage	0	0
Non-Wage	1,243,480	439,638
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	201 staff salaries paid	Salaries were paid as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,253,500	1,682,664
312121 Non-Residential Buildings - Acquisition	0	333,892
Total for Key Service Area	**4,253,500**	**2,016,556**
Wage	4,253,500	1,682,664
Non-Wage	0	0
GoU Dev	0	333,892
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	26 staff salaries paid	All staff salaries were paid

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
00	01	There was no action on structures

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

Item		Approved Budget	Spent
211101 General Staff Salaries		412,979	103,245
	Total for Key Service Area	**412,979**	**103,245**
	Wage	412,979	103,245
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Capitation Grant dispersed to Sasiira Technical Institute	Capitation Grant dispersed to Sasiira Technical Institute	Capitation Grant dispersed to Sasiira Technical Institute

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	56,534
	Total for Key Service Area	**167,921**	**56,534**
	Wage	0	0
	Non-Wage	167,921	56,534
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspect 312 Schools at least once per term	233	Inspectors conducted the exercise with difficulty due to a lack of appropriate transport means

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	223
221008 Information and Communication Technology Supplies.	3,500	1,303
221011 Printing, Stationery, Photocopying and Binding	4,500	1,675
221012 Small Office Equipment	6,764	2,517

Department: 060 Education

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	112
222001 Information and Communication Technology Services.	800	298
227001 Travel inland	57,644	21,452
228002 Maintenance-Transport Equipment	12,000	4,466
Total for Key Service Area	**86,108**	**32,045**
Wage	0	0
Non-Wage	86,108	32,045
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Education Department activities cordinated and 8 staff salaries paid	8 staff paid	Education Department activities cordinated and 8 staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,610	26,337
221002 Workshops, Meetings and Seminars	10,000	3,334
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	500	125
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	1,015
263402 Transfer to Other Government Units	35,000	0
Total for Key Service Area	**163,034**	**31,746**
Wage	103,610	26,337
Non-Wage	59,424	5,409
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Kasmbya Rukooge PS	All renovation works were implemented as planned

Department: 060 Education

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

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		5,000	3,534
225204 Monitoring and Supervision of capital work		10,391	6,928
228001 Maintenance-Buildings and Structures		281,843	173,071
	Total for Key Service Area	**297,234**	**183,532**
	Wage	0	0
	Non-Wage	297,234	183,532
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Ball games festival conducted from school to cluster, District and National level conducted	Athletics festival conducted from school to cluster, District and National level conducted	All activities implemented as planned

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

Item		Approved Budget	Spent
221003 Staff Training		17,908	6,639
221011 Printing, Stationery, Photocopying and Binding		500	333
221017 Membership dues and Subscription fees.		3,000	2,000
227001 Travel inland		28,592	10,321
	Total for Key Service Area	**50,000**	**19,293**
	Wage	0	0
	Non-Wage	50,000	19,293
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners in all schools identified, assesed and assisted	SNE learners in all schools identified, assessed and assisted	A few learners were identified due to inadequate funds

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	500	250

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	**4,000**	**1,500**
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,457,438**	**5,055,337**
Wage	11,993,396	3,393,680
Non-Wage	2,997,908	1,106,309
GoU Dev	466,134	555,347
Ext Finance	0	0

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		
Road feasibility studies conducted	No activity was conducted	The planned activity was implemented under a different budget ouput

Expenditures incurred in the Quarter to deliver outputs *UShs 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 Kaleire-Kalongo-Kalalu-17.4 Km Routine Mechanized Maintenance of Namunkanga-Nabutaka -9.7 Km, Kitalikawe 2.1Km	Routine mechanized maintenance undertaken on 80 km of district roads, Kamunina–Wantabya Road (7 km)Kafo–Kabyuma Road (9.7 km)Namaasa–Wabusaana–Lugogo Road (12 km)Nalukonge–Nakayonza Road (5.6 km)Mamba–Kachanga Road (5.3 km) Kaleire–Kalongo Road (11 km)	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,325	88,136
221008 Information and Communication Technology Supplies.	2,500	2,500
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
223005 Electricity	8,000	2,600
223006 Water	4,000	1,300
227001 Travel inland	55,310	33,059
227004 Fuel, Lubricants and Oils	521,499	285,198
228001 Maintenance-Buildings and Structures	115,396	75,926
228002 Maintenance-Transport Equipment	124,327	33,946
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,716	1,698

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		206,824	184,243
263402 Transfer to Other Government Units		396,410	43,029
	Total for Key Service Area	**1,593,907**	**756,234**
	Wage	0	0
	Non-Wage	1,593,907	756,234
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salaries paid, Road works inspected	Salary paid to 27 staff in the department Road projects monitored	nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		426,181	48
225204 Monitoring and Supervision of capital work		10,000	740
227001 Travel inland		24,000	1,680
	Total for Key Service Area	**460,181**	**2,468**
	Wage	426,181	48
	Non-Wage	0	0
	GoU Dev	34,000	2,420
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Office block renovated	Final phase of chain-link fencing at the District Headquarters completed Phase II renovation of the District Administration Block completed Four (4) security cameras installed at the District Headquarters	nil

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	1,072
313121 Non-Residential Buildings - Improvement	153,000	140,585

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**155,000**	**141,657**
Wage	0	0
Non-Wage	2,000	1,072
GoU Dev	153,000	140,585
Ext Finance	0	0
Total for Department	**2,215,088**	**900,358**
Wage	426,181	48
Non-Wage	1,595,907	757,306
GoU Dev	193,000	143,005
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness campaigns conducted	Distributed condoms at Ninga landing site	nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	525
Total for Key Service Area	**1,500**	**525**
Wage	0	0
Non-Wage	1,500	525
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		
Supervision of water projects, salary paid	Constructed two brick mansonry tanks at Nakayonza primary school and Kamunina primary school Payment made for second certificate for borehole drilling at Kasese, Nkinga, Kabuye, Lwakataba,Wabusana and Kiwembi	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,057	30,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,734	3,686
221001 Advertising and Public Relations	1,200	675
221007 Books, Periodicals & Newspapers	1,200	300
221009 Welfare and Entertainment	12,949	3,378
221011 Printing, Stationery, Photocopying and Binding	5,672	1,508
222001 Information and Communication Technology Services.	4,174	1,044
227001 Travel inland	23,066	6,008
227004 Fuel, Lubricants and Oils	35,309	8,864
228002 Maintenance-Transport Equipment	8,037	2,009
312139 Other Structures - Acquisition	320,779	94,744
312233 Medical, Laboratory and Research & appliances - Acquisition	5,327	2,677
Total for Key Service Area	**552,504**	**155,457**
Wage	120,057	30,564
Non-Wage	79,203	20,150

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	353,245	104,743
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

N/A	Rentention paid for the construction of mansory tanks at Lwabiyata P/S and Wabinyonyi Seed and latrine construction at Kafu Trading Center	nil

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

Item		Approved Budget	Spent
227001 Travel inland		600	277
227004 Fuel, Lubricants and Oils		660	330
312139 Other Structures - Acquisition		75,000	23,665
	Total for Key Service Area	**76,260**	**24,272**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	76,260	24,272
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Monitoring conducted for completed projects	Payment made for Third and Final certificate for the Construction of Bamugolodde piped water system	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	1,500
227004 Fuel, Lubricants and Oils		14,000	3,500
312139 Other Structures - Acquisition		330,000	82,500
	Total for Key Service Area	**350,000**	**87,500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	350,000	87,500
	Ext Finance	0	0
	Total for Department	**980,264**	**267,754**
	Wage	120,057	30,564
	Non-Wage	80,703	20,675
	GoU Dev	779,505	216,515
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
All other remaining projects.	11 projects screened for environmental safeguards.	None.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	900
Total for Key Service Area	**3,000**	**900**
Wage	0	0
Non-Wage	3,000	900
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		
Review and submit comments on ESIAs/PBs and conduct environmental compliance inspections and monitoring.	6 compliance inspections conducted.	Nil.

Expenditures incurred in the Quarter to deliver outputs *UShs 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	Just started on the process.	The allocated funds were inadequate for a complete wetland inventory.

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

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**

Department: 090 Natural Resources

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

Training of Lwampanga Town Council residents in waste management practices.	Training was conducted.	None.

Expenditures incurred in the Quarter to deliver 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.	The tree nursery was maintained and forestry extension services provided to tree farmers.	No reason.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	2,250
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	660	330
224003 Agricultural Supplies and Services	8,000	3,000
227001 Travel inland	3,600	1,800
227004 Fuel, Lubricants and Oils	2,900	1,102
Total for Key Service Area	**20,660**	**8,981**
Wage	0	0
Non-Wage	20,660	8,981
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Initiate the process of preparing a climate change action plan.	Plan was initiated.	Nil.

Expenditures incurred in the Quarter to deliver 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. District Environment and Natural Resources Committee (DENRC) strengthened. A laptop computer and a printer procured. Fuel for field work procured.	DENRC meeting conducted and sensitisation meetings on climate change, environment and natural resources management were organised.	None.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	12,000	3,700
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350
221012 Small Office Equipment	15,000	7,763
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**	**30,846**
Wage	0	0
Non-Wage	61,065	30,846
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
Conduct compliance monitoring in degraded areas.	We conducted compliance inspections in degraded areas.	None.

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
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

Nill	4 hectares.	None.

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 *UShs 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

	NA	

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Pay monthly wages to all 13 staff of Natural Resources Department.	All staff were paid their salaries.	None.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		485,324	25,833
	Total for Key Service Area	**485,324**	**25,833**
	Wage	485,324	25,833
	Non-Wage	0	0
	GoU Dev	0	0

Department: 090 Natural Resources

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conduct land inspection; Conduct District Physical Planning Committee Meeting and sensitisation meeting.	3 land inspections, 2 District Physical Planning Committee meetings and 1 sensitisation meeting were conducted.	None.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,420
227001 Travel inland	16,500	10,460
227004 Fuel, Lubricants and Oils	4,500	2,363
Total for Key Service Area	**26,000**	**14,243**
Wage	0	0
Non-Wage	14,000	5,245
GoU Dev	12,000	8,998
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Target at least 0.01% of the population	1 sensitisation meeting was held.	None.

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

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**	**95,385**
Wage	485,324	25,833
Non-Wage	132,890	60,554
GoU Dev	12,000	8,998
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 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		
implementation of gender mainstreaming in the FY 2025/26 work plan evaluated	1. Facilitated HIV awareness sessions in Nakasongola Town council	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		
Implementation of gender mainstreaming by all departments and LLGs for Fy 2025/26 reviewed	1. Conducted support supervision on Gender mainstreaming in the Lower Local government	NA

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

Item		Approved Budget	Spent
227001 Travel inland		11,704	2,926
	Total for Key Service Area	**11,704**	**2,926**
	Wage	0	0
	Non-Wage	11,704	2,926
	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 stregthened		
Quarterly monitoring of all departmental programmes, projects and activities undertaken. Places of work of work inspected.	1. Inspected workplaces in migyera, Lwaabiyata, 2. Monitored SEGOP groups in Rwabiyata, Nabisweera, and Nakitoma 3. Monitored community development projects and programs in LLG	NA

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

Item		Approved Budget	Spent
227001 Travel inland		45,267	10,346
	Total for Key Service Area	**45,267**	**10,346**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	10,478	3,910
	GoU Dev	34,789	6,437
	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 projects monitored	1. Monitored 16 PCAs ikn Kalungi, Kazwama, Kalongo, Lwampanga, Nabiswera, 2. Monitored Micro- projects in Kalungi, Lwampanga, Kalongo, Kazwaama and wabinyonyi sub counties. 3. Organized one group to benefit under Micro project grand.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	55,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
221001 Advertising and Public Relations	1,200	300
221008 Information and Communication Technology Supplies.	6,500	1,892
221011 Printing, Stationery, Photocopying and Binding	6,433	6,433
221012 Small Office Equipment	500	133
221017 Membership dues and Subscription fees.	500	125
222001 Information and Communication Technology Services.	400	140
227001 Travel inland	6,300	1,203
228002 Maintenance-Transport Equipment	1,000	300
263402 Transfer to Other Government Units	2,450	0
Total for Key Service Area	**234,906**	**65,945**
Wage	209,123	55,294
Non-Wage	23,333	10,651
GoU Dev	2,450	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Undertake quarterly monitoring of livelihood projects - submit livelihood programs for funding	1. Submitted 07 YLP groups and 03 UWEP groups. 2. Funded 08 NSG-PWD(40,000,000) groups and 03 SEGOP groups(15,000,000) 3. Monitored Joint YLP/UWEP programs, NSG-PWD and SEGOP beneficiaries	NA

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	100	25
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	23,415	6,815
Total for Key Service Area	**24,635**	**7,120**
Wage	0	0
Non-Wage	24,635	7,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**317,511**	**86,588**
Wage	209,123	55,294
Non-Wage	71,150	24,857
GoU Dev	37,239	6,437
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 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	Sentizations on HIV done during project monitoring	nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	525
Total for Key Service Area	**1,000**	**525**
Wage	0	0
Non-Wage	1,000	525
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 DTPC meetings held, Final budget prepared and submitted, Quarter Four PAF monitoring conducted	03 DTPC meetings held (April, May,June) Fourth quarter performance report prepared and submitted to MoFPED District Approved budget and workplan prepared and submitted Salaries paid to 05 staff Assorted stationery and small office equipment procured	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	350,000	95,437
221009 Welfare and Entertainment	20,334	6,657
221011 Printing, Stationery, Photocopying and Binding	5,395	1,688
221012 Small Office Equipment	4,000	1,300
222001 Information and Communication Technology Services.	9,243	2,679
227001 Travel inland	25,000	6,671
227004 Fuel, Lubricants and Oils	12,000	3,000
312221 Light ICT hardware - Acquisition	6,000	6,000
Total for Key Service Area	**431,972**	**123,432**
Wage	350,000	95,437
Non-Wage	75,972	21,995
GoU Dev	6,000	6,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Projects monitored, Monitoring of service delivery performance	Project impact evaluation conducted for all projects implemented in the FY 2025/26 Monitoring of service delivery performance in the 15 LLGs conducted PAF meetings held	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	1,259
221011 Printing, Stationery, Photocopying and Binding	2,900	1,192
222001 Information and Communication Technology Services.	2,700	970
227001 Travel inland	47,849	11,538
227004 Fuel, Lubricants and Oils	32,400	8,880
Total for Key Service Area	**89,049**	**23,839**
Wage	0	0
Non-Wage	5,646	725
GoU Dev	83,403	23,114
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Performance improvement trainings conducted in LLGs	Mentoring of LLG staff conducted	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	163
222001 Information and Communication Technology Services.	300	86
227001 Travel inland	5,596	347
227004 Fuel, Lubricants and Oils	6,000	950
Total for Key Service Area	**12,396**	**1,545**
Wage	0	0
Non-Wage	12,396	1,545
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
One Statistical meeting held,Departmental Administrative data collected, Supervision of PDM data collection	One statistical meeting. One PDM stakeholders meeting facilitated	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	245
221011 Printing, Stationery, Photocopying and Binding	1,200	420
222001 Information and Communication Technology Services.	400	223
227001 Travel inland	3,250	812
227004 Fuel, Lubricants and Oils	3,700	948
Total for Key Service Area	**9,550**	**2,648**
Wage	0	0
Non-Wage	9,550	2,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**543,967**	**151,988**
Wage	350,000	95,437
Non-Wage	104,564	27,438
GoU Dev	89,403	29,114
Ext Finance	0	0

VOTE: 903 Nakasongola District Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Sensitizaton meeting held	1 Sensitizaton meeting held	Out put Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
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 Performance Audits Undertaken at district headquarters and HCIV & IIIs	Out put Achieved as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	1 Management Report Compiled for Quarter 4	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	96,453	32,127
221002 Workshops, Meetings and Seminars	3,800	1,400
221007 Books, Periodicals & Newspapers	1,050	526
221011 Printing, Stationery, Photocopying and Binding	5,000	1,593
221012 Small Office Equipment	1,000	420
221017 Membership dues and Subscription fees.	1,000	325
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	12,223	2,700
227004 Fuel, Lubricants and Oils	10,000	1,300
228002 Maintenance-Transport Equipment	2,000	650
Total for Key Service Area	**134,926**	**41,641**
Wage	96,453	32,127
Non-Wage	38,473	9,514
GoU Dev	0	0

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**	**41,841**
	Wage	96,453	32,127
	Non-Wage	38,673	9,714
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Supervised and mentored hospitality facilities for compliance	NA	
	NA	
	NA	
	Supported supervised 78 Hospitality Facilities for compliance . Collected data on Hotels, Lodges and Guest Houses to register the facilities on Google map.	Implemented as planned

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	25
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	1,300	325
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	5,895	1,474
Total for Key Service Area	**10,795**	**2,699**
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
MSMES supported to access affordable credit EMYOOGA /PDM. Attended trainings, workshops and meetings. Office expenses and operations. Monitored of government programs by stakeholders Back stopping of cooperatives for compliance.	NA	
	NA	
	NA	

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	Trained 3 groups in Cooperative formation and 1 SACCO was registered in the names Nakasongola Movement Revolutionary Patriots SACCO. Support supervised 36 EMYOOGA SACCOs for compliance and 26 SACCOs have held the Annual General Meetings.	Implemented as planned

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	250
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,080	520
221012 Small Office Equipment	4,000	1,000
221017 Membership dues and Subscription fees.	1,150	288
222001 Information and Communication Technology Services.	1,710	428
227001 Travel inland	29,059	8,527
227004 Fuel, Lubricants and Oils	1,500	488
Total for Key Service Area	**43,899**	**12,350**
Wage	0	0
Non-Wage	43,899	12,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Staff salary paid. Profiled and clustered MSMEs	Paid staff salary in the quarter. Held First General Meeting for Nakasongola NRM Youth League Support supervised 8 Ordinary SACCOs and attended Annual General Meetings for 7 SACCOs. Mobilised and supported 10 Youth learners to attend skilling course .	Planned as implemented
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,394	36,649
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	1,800	450

VOTE: 903 Nakasongola District Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,726
227004 Fuel, Lubricants and Oils	5,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	376
313119 Other Dwellings - Improvement	20,000	5,000
Total for Key Service Area	**129,894**	**45,751**
Wage	94,394	36,649
Non-Wage	15,500	4,102
GoU Dev	20,000	5,000
Ext Finance	0	0
Total for Department	**184,588**	**60,800**
Wage	94,394	36,649
Non-Wage	70,194	19,150
GoU Dev	20,000	5,000
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 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	Schools and health facilities monitored by PAS	NIL

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	400
227001 Travel inland	8,800	8,800
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**14,200**	**14,200**
Wage	0	0
Non-Wage	14,200	14,200
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
ICT services coordinated	ICT services managed within the district	nil

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	1,920
222001 Information and Communication Technology Services.	2,580	2,580
227001 Travel inland	4,500	4,500
Total for Key Service Area	**9,000**	**9,000**
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 010 Administration

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

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

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

Programme: 14 Public Sector Transformation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
District compound maintained, Funds for Kazwama transferred	District office environment maintained and administrative services supported Funds for Kazwama Town Council Transfered	nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,400	2,400
223001 Property Management Expenses	497,820	4,800
263402 Transfer to Other Government Units	912,915	100,000
Total for Key Service Area	**1,414,135**	**108,200**
Wage	0	0
Non-Wage	1,076,325	8,200
GoU Dev	337,810	100,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14030201 Capacity of public servants enhanced		
Schools, Health centers and NGOs monitored and supervised		

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
	Development projects and service delivery supervision enhanced District vehicles maintained and operationa	nil

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

Item	Approved Budget	Spent
227001 Travel inland	16,114	16,114
227004 Fuel, Lubricants and Oils	14,850	14,850
228002 Maintenance-Transport Equipment	50,476	50,476
Total for Key Service Area	**81,441**	**81,441**
Wage	0	0
Non-Wage	65,441	65,441
GoU Dev	16,000	16,000
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	Procurement and disposal services effectively coordinated and supported	nil

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	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	3,000	3,000
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated

Department: 010 Administration

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

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

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Court cases settled, security personnel paid, Burial expenses handled, Official functions celebrated	Legal obligations and court awards settled Security services at District Headquarters maintained District vehicles maintained in good working condition District staff welfare and social support provided	nil

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		2,000	2,000
221005 Official Ceremonies and State Functions		15,000	15,000
221009 Welfare and Entertainment		5,450	5,450
221020 Litigation and related expenses		52,000	52,000
223004 Guard and Security services		7,200	7,200
227001 Travel inland		4,500	4,500
228004 Maintenance-Other Fixed Assets		2,000	2,000
263402 Transfer to Other Government Units		49,000	49,000
273102 Incapacity, death benefits and funeral expenses		23,000	23,000
	Total for Key Service Area	**160,150**	**160,150**
	Wage	0	0
	Non-Wage	160,150	160,150

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

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
109 Administration Staff paid salary, 226 pensioners paid Monthly Salary	109 Staff paid salry 86 Pensioners 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	889,615	889,215
273104 Pension	2,604,491	1,000,113
273105 Gratuity	2,835,919	2,679,729
352881 Pension and Gratuity Arrears Budgeting	117,377	0
Total for Key Service Area	**6,447,402**	**4,569,057**
Wage	889,615	889,215
Non-Wage	5,557,787	3,679,842
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sub-counties and Town Councils supervised and mentored, offices retooled	District leadership coordination, supervision and representation strengthened Administration department offices retooled with 2 desktop computers, one laptop, one printer and office furniture	nil

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	2,400
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	27,000	36,800
227004 Fuel, Lubricants and Oils	24,483	35,290
312221 Light ICT hardware - Acquisition	19,116	19,116
312235 Furniture and Fittings - Acquisition	14,500	14,500
Total for Key Service Area	**102,500**	**123,107**
Wage	0	0

Department: 010 Administration

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

Non-Wage	61,883	82,490
GoU Dev	40,616	40,616
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Rewards and sanction meetings held	Human resource management and payroll support services strengthened	NIL

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

Item	Approved Budget	Spent
221003 Staff Training	11,085	11,085
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	11,687	11,687
227001 Travel inland	7,800	7,800
Total for Key Service Area	**35,572**	**35,572**
Wage	0	0
Non-Wage	24,487	24,487
GoU Dev	11,085	11,085
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	Financial accountability and reporting strengthened	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,809	1,809
221011 Printing, Stationery, Photocopying and Binding	2,634	2,634
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	2,000	2,000
263402 Transfer to Other Government Units	105,032	1,410,968
Total for Key Service Area	**114,475**	**1,420,410**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	93,038	1,161,163
	GoU Dev	21,437	259,247
	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

	Personal and office management support services provided	nil

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.	2,800	2,800
221009 Welfare and Entertainment	3,300	3,300
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221012 Small Office Equipment	1,900	1,900
222001 Information and Communication Technology Services.	400	400
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,417,175**	**6,559,436**
Wage	889,615	889,215
Non-Wage	7,100,611	5,243,273
GoU Dev	426,949	426,949
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting	80 people sensitized in HIV related issues	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	1,000	995
Total for Key Service Area	**1,000**	**995**
Wage	0	0
Non-Wage	1,000	995
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Production of nine month financial statements, Day to day expenses paid	Interim financial statements produced, day to office expenses done, Cordiation with accountant general done, workshops and seminars attended, audit queries answered	None

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	1,056
221011 Printing, Stationery, Photocopying and Binding	6,944	6,944
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,700	1,700
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	5,000	4,995
Total for Key Service Area	**33,200**	**33,195**
Wage	0	0
Non-Wage	33,200	33,195
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
NA	LOcal revenue mobilised and collected, day to day office expenses paid, workshops and seminars attended, local revenue review meeting held, maintainance of motorcycle done, quarterly performance reports produced.	Refund of funds from Ministry of Lands and Urban Development

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	8,999
221003 Staff Training	500	500
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,280	5,280
222001 Information and Communication Technology Services.	5,900	5,900
227001 Travel inland	11,000	10,945
227004 Fuel, Lubricants and Oils	11,400	11,395
228002 Maintenance-Transport Equipment	1,000	1,000
312212 Light Vehicles - Acquisition	200,000	199,841
Total for Key Service Area	**245,080**	**244,860**
Wage	0	0
Non-Wage	45,080	45,019
GoU Dev	200,000	199,841
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Coordinated with Line Ministries,Up dated Tax payer registers,Assesments and collection	Day to day office expenses paid, Cordination with Ministries and other Government agencies done, Staff salaries paid, Budget desk meeting held, computer servicing done computer consumables paid, IFMS costs paid, Lap Top Procured, Printer procured.	Increased compliance with Tax Payers
PIAP Output: 18020201 Local Government own source revenue growth		
Day to day expenses paid,Coordination with line ministries,supply of printed revenue stationery,local revenue mobilisation van maintained,IFMS recurrent costs paid,staff salaries paid,computer consumable paid,staff meeting held	Day to day expenses paid,Coordination with line ministries,supply of printed revenue stationery,local revenue mobilisation van maintained,IFMS recurrent costs paid,staff salaries paid,computer consumable paid,staff meeting held	None

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,080	320,476
221002 Workshops, Meetings and Seminars	1,600	1,600
221007 Books, Periodicals & Newspapers	1,056	1,056
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	1,438	1,329
221011 Printing, Stationery, Photocopying and Binding	37,260	50,361
221012 Small Office Equipment	1,438	1,438
221016 Systems Recurrent costs	44,000	46,699
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,099	1,099
227001 Travel inland	28,840	35,696
227004 Fuel, Lubricants and Oils	12,000	16,930
228002 Maintenance-Transport Equipment	6,000	6,000
228004 Maintenance-Other Fixed Assets	3,000	3,000
312235 Furniture and Fittings - Acquisition	9,000	9,000
Total for Key Service Area	**469,211**	**497,084**
Wage	320,080	320,476
Non-Wage	129,131	156,609
GoU Dev	20,000	19,999
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Day to day office expenses paid, Motorcycles mantained		No variaton

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	11,200
221011 Printing, Stationery, Photocopying and Binding	7,600	7,600
221012 Small Office Equipment	3,000	2,995
221017 Membership dues and Subscription fees.	500	500

Department: 020 Finance

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,900	2,895
227001 Travel inland	2,000	4,000
227004 Fuel, Lubricants and Oils	0	2,535
Total for Key Service Area	**27,200**	**31,725**
Wage	0	0
Non-Wage	27,200	31,725
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	76
Total for Key Service Area	**0**	**76**
Wage	0	0
Non-Wage	0	76
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**775,691**	**807,935**
Wage	320,080	320,476
Non-Wage	235,611	267,619
GoU Dev	220,000	219,840
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 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.	Quarterly Reports submitted to the line ministry, Quarterly DCC meetings conducted.	No reason

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

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

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
7 meetings conducted, Quarterly reports submitted,Quarterly Assorted Stationery procured, Retain Fee paid, Operational costs paid	28 meetings conducted, Annual subscription paid, Reports submitted, Assorted Stationery procured, Retain Fee paid, Operational costs paid	No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800
211107 Boards, Committees and Council Allowances	28,560	28,560
221001 Advertising and Public Relations	2,000	2,000
221007 Books, Periodicals & Newspapers	720	720
221008 Information and Communication Technology Supplies.	3,560	3,560
221009 Welfare and Entertainment	6,820	6,819
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	1,262	1,262
227001 Travel inland	10,542	10,542
Total for Key Service Area	**59,064**	**59,062**

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	33,811
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly reports submitted, Quarterly DLB Meeting held , Retain meeting paid	4 Reports submitted to different ministries, Four DLB Meeting held, retain paid	No reason

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	7,200
211107 Boards, Committees and Council Allowances	1,777	1,777
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
222001 Information and Communication Technology Services.	280	280
227001 Travel inland	5,300	5,300
Total for Key Service Area	**17,357**	**17,357**
Wage	0	0
Non-Wage	17,357	17,357
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1. LGPAC meeting, Induction of new PAC Members, Supply of Cupboard, Submission of reports , Verification of Projects.	LGPAC meeting, Induction of new PAC Members, Supply of Cupboard, Submission of reports, Verification of Projects.	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,000
Total for Key Service Area	**0**	**1,000**
Wage	0	0
Non-Wage	0	1,000

VOTE: 903 Nakasongola District Quarter 4

Department: 030 Statutory bodies

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
22 Staff Salaries paid, 1 District council meetings held, 1 Standing Comittee meeting held, 1 Business Committee meeting held, Assorted stationery procured, Motor vechile repaired, Office operational cost paid, Chairperson's car washed, 6 District Excutive meetings held, Meals and refreshments paid for Council, DEC & Committee, Ex-gratia for District Councilors & LLGs Councilors paid.	Staff Salaries paid, 6 District council meetings held, 6 Standing Comittee meeting held, 6 Business Committee meeting held, Assorted stationery procured, Motor vehicle repaired, Office operational cost paid, Chairperson's car washed, 24 District Executiv	No reason

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	240,115
211105 Ex-Gratia for Political leaders.	159,103	159,103
211107 Boards, Committees and Council Allowances	205,262	205,262
221008 Information and Communication Technology Supplies.	3,200	3,200
221009 Welfare and Entertainment	27,019	27,019
221011 Printing, Stationery, Photocopying and Binding	23,085	22,585
221012 Small Office Equipment	3,600	3,600
222001 Information and Communication Technology Services.	11,000	11,000
227001 Travel inland	58,180	69,680
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	14,806	14,806
282101 Donations	2,400	2,400
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**764,771**	**775,771**
Wage	240,115	240,115
Non-Wage	519,656	530,656
GoU Dev	5,000	5,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Assorted Stationery supplied , Two meetings paid ,Retain fee paid	16 LGPAC meetings, Cupboard procured, Assorted Stationery supplied for Clerk to council, eleven meetings paid, retain fee paid	No reason

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	7,200
211107 Boards, Committees and Council Allowances	14,122	14,122
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	2,750	2,750
221011 Printing, Stationery, Photocopying and Binding	1,426	1,426
221012 Small Office Equipment	561	561
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	12,400	12,400
313235 Furniture and Fittings - Improvement	1,800	1,800
Total for Key Service Area	**42,258**	**42,258**
Wage	0	0
Non-Wage	22,258	22,258
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	80,606	80,606
Total for Key Service Area	**80,606**	**80,606**
Wage	0	0
Non-Wage	80,606	80,606
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**970,545**	**982,543**
Wage	240,115	240,115
Non-Wage	680,178	692,177
GoU Dev	50,252	50,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	Awareness to 60 Dist & 190 LLG leader Spvn, M&E 56 MSI site Demo inputs 4 Radio show & 160 spot msg Visited 30 ESS, 16 EOI & 22 MSI Trained 8 FFS for 806 Fmer Due diligence of Companies Field day for 190 fmer staff training -FFS Admin & Vehicle Repair	Some areas are water stressed, resulting in limited beneficiaries in the areas due to difficulties to establish permanent water sources - Valley tanks

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

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
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, Supervise and backstop established 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	963 trainings for 25,915 fmer & PDM EGs 955 visit 11,203 fmer JM & E in 15 LLGs Data 8 Radio talk show Lstock treatmt Vaccination HIV awareness Inspection Demo - Fish -Wab, Apiary Kalu, 76 Mango, 34 Pasture in all LLG Trap re-deployt 16 MCs serviced Admin	Early onset of the dry spell resulted in poor performance of all value chains. (Reduced to zero yields.)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,223	31,223
221011 Printing, Stationery, Photocopying and Binding	15,370	15,369
222001 Information and Communication Technology Services.	16,201	16,201
224003 Agricultural Supplies and Services	47,526	47,526
225204 Monitoring and Supervision of capital work	18,393	18,393
227001 Travel inland	41,183	41,183
227004 Fuel, Lubricants and Oils	123,050	123,048
228002 Maintenance-Transport Equipment	15,476	15,476
Total for Key Service Area	**308,422**	**308,419**
Wage	0	0
Non-Wage	308,422	308,419
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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, HOS study tour 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.	Salary 48 staff 2 Prod staff mtg 2 staff Traing - PDM PTC, PA 9 HOS mtg Qtly Consultn & Reportg Qtly spvn & TB to staff & Private 3 radio show Prodn JME PDM review mtg UCSATP Vehicle Services - Guard, Compound, electricity, water, Repairs Admin cost	1. Difficulties to access water for Agricultural production. 2. Accessed 50% of the NOSP and UCSATP planned funds.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,864,800	1,864,800
221002 Workshops, Meetings and Seminars	6,875	6,875
221011 Printing, Stationery, Photocopying and Binding	1,893	1,893
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	5,943	5,943
223004 Guard and Security services	4,800	4,800
223005 Electricity	5,893	5,893
223006 Water	400	400
224003 Agricultural Supplies and Services	96,680	96,680
225204 Monitoring and Supervision of capital work	4,717	4,716
227001 Travel inland	8,677	8,677
227004 Fuel, Lubricants and Oils	22,509	22,509
228001 Maintenance-Buildings and Structures	5,721	5,719
228002 Maintenance-Transport Equipment	1,800	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,865	5,864
228004 Maintenance-Other Fixed Assets	38,276	38,276
Total for Key Service Area	**2,075,248**	**2,075,244**
Wage	1,864,800	1,864,800
Non-Wage	75,492	75,489
GoU Dev	134,956	134,955
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 9 PDM EG & 313 fmer in YETech Field spvn & TB LLG staff & fmer, 56 MSI fmer 3 staff mtg 20 inspn of agro -input dealer 40 trained in safe use & handling of chemical Comte JM&E Consult travel Mango, insectide Follow up PDM Beneficiary Admin cost	1. Early onset of the dry spell affected crop performance
NA	-Conducted a district M&E to 5 NOSP LLGs -327 fmer trainined in oil seed Pdn & PHH -Established 3 LSB and 10 demonstrations -Supported 41 FGs to increase oil seed Pdn - 5 LLGs fmer exchange visits -Gender analysis -5 LLG review mtgs -Admin Costs	Inadequate operation project funds

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	11,137
221011 Printing, Stationery, Photocopying and Binding	627	627
222001 Information and Communication Technology Services.	899	899
227001 Travel inland	7,598	13,048
227004 Fuel, Lubricants and Oils	17,161	27,371
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,278	1,278
Total for Key Service Area	**29,359**	**54,359**
Wage	0	0
Non-Wage	29,359	54,359
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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, 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	TB Vaccn & surv'lce Awareness FMD Policy, Lab svs, Spvn & TB input, Pdct handler Insptd 12 s/slabs, 15milk cooler C & tested 587 blood sample, 42 +ve Lab reagents 80 AMR milk sample Trained P/ Vets in DZZ DX Comte JME 4 Staff mtg 9 MC serviced Admin Cost	1. Limited uptake of the new FMD Policy (Cost recovery by Farmers) 2. Prolonged dry spells resulted in pasture and water shortages 2. Need to upgade the Laboratory to a standard laboratory set up - Floor, Doors, working bench, power backup.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,380	4,380
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	1,325	1,325
224003 Agricultural Supplies and Services	3,000	3,000
225204 Monitoring and Supervision of capital work	1,340	1,335
227001 Travel inland	4,752	9,761
227004 Fuel, Lubricants and Oils	15,798	23,654
228002 Maintenance-Transport Equipment	600	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	1,100
Total for Key Service Area	**32,895**	**45,755**
Wage	0	0
Non-Wage	32,895	45,755
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
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	16 training in VC dev't & Apiary Mgt 225 tsetse fly trap re-deployed & monitored 6 VC trap monitord, 45 trapped 221 bait deployed , 236 killed Cmty sensitzn VC Inspn honey processor & input dealer Visited 57 progrve farmer MC serviced Data Admin costs	Inadequate staffing

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	1,040
222001 Information and Communication Technology Services.	1,322	1,322
224003 Agricultural Supplies and Services	1,918	1,918
225204 Monitoring and Supervision of capital work	1,500	1,500
227001 Travel inland	6,377	6,375
227004 Fuel, Lubricants and Oils	8,764	8,764
228002 Maintenance-Transport Equipment	400	400
Total for Key Service Area	**21,321**	**21,318**
Wage	0	0
Non-Wage	21,321	21,318
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	40
221012 Small Office Equipment	0	2,075
222001 Information and Communication Technology Services.	0	982

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	0	58
227004 Fuel, Lubricants and Oils	0	2,073
Total for Key Service Area	**0**	**5,228**
Wage	0	0
Non-Wage	0	5,228
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Backstop 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 monitoring Awareness raising on HIV/aids, Stationery airtime mobile services	4 Traing of FLC in planng, mgt, Budgeting & Roles 22 supvry & TB visit Traind in Agribzz dev't Fish Catch assmt at 25 LS FLCs put in place Veh & computer repair Attended Reform 1B fund VA equipment 2 fisher gp 4 fish smoking Kilns 3 staff mtg Admin costs	Non disbursement of guidelines for distribution of boats per landing site

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	5,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	2,596	2,588
227004 Fuel, Lubricants and Oils	11,628	11,628
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	**26,124**	**26,116**
Wage	0	0
Non-Wage	26,124	26,116
GoU Dev	0	0

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PDM beneficiary farmers trained	-Followed up 68 PDM SACCO & PTC - CBF Performance -Trained 3,544 PDM - PRF beneficiary farmers to wisely invest loan -TB CDOs, Parish chiefs & staff to develop PDM parish action plans using SPEAR -Trained & supported 68 PTCs and 136 CBFs - Factd 68 chiefs	Lack of fund to support technical backstopping and monitoring to enhance effective investment of PDM funds

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

Item	Approved Budget	Spent
227001 Travel inland	149,639	149,639
Total for Key Service Area	**149,639**	**149,639**
Wage	0	0
Non-Wage	149,639	149,639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,758,640**	**2,801,711**
Wage	1,864,800	1,864,800
Non-Wage	643,252	686,323
GoU Dev	250,589	250,588
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	Funds transferred to Lower health facilities	All funds were transfered to the facilities
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,Children under one year fully immunized , HIV+ Pregnant Women Initiated on ART Coverage, Hand Washing Facility Coverage	NA

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
	Procurement Medical Equipment for Kiralamba HCIII, Procurement of Hospital Beds and Mattresses at Nakasongola HCIV , Procurement of Patient Monitors at Nakasongola HCIV, Procurement of intensive Care beds at Nakasongola HCIV, Completion of External Works,	Procurement Medical Equipment for Kiralamba HCIII, Procurement of Hospital Beds and Mattresses at Nakasongola HCIV , Procurement of Patient Monitors at Nakasongola HCIV, Procurement of intensive Care beds at Nakasongola HCIV, Completion of External Works,

Department: 050 Health

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
150 individuals tested and received results	200 individulas tested and received results	200 individulas tested and received results
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	200
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	820	820
Total for Key Service Area	**2,020**	**2,020**
Wage	0	0
Non-Wage	2,020	2,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	all activities were conducted

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	6,614,536
221007 Books, Periodicals & Newspapers	960	960
221008 Information and Communication Technology Supplies.	1,300	1,300
221009 Welfare and Entertainment	36,900	11,300
221011 Printing, Stationery, Photocopying and Binding	8,288	5,288
222001 Information and Communication Technology Services.	22,570	2,884
223001 Property Management Expenses	1,920	1,920
223005 Electricity	7,200	7,200
223006 Water	1,400	1,400
227001 Travel inland	603,930	43,725
227004 Fuel, Lubricants and Oils	52,987	26,087
228002 Maintenance-Transport Equipment	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	274	274
Total for Key Service Area	**7,362,159**	**6,725,874**
Wage	6,615,430	6,614,536
Non-Wage	86,787	86,786
GoU Dev	0	0
Ext Finance	659,942	24,551
Total for Department	**8,253,490**	**7,617,206**
Wage	6,615,430	6,614,536
Non-Wage	677,572	677,572
GoU Dev	300,546	300,546
Ext Finance	659,942	24,551

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
144	144	Inspectors conducted the exercise with difficulty due to a lack of appropriate transport means
9 classrooms constructed		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Salaries to 1268 primary teachers paid	Salaries to 1102 primary teachers paid	Due to inadequate wages, teachers' salaries for June 2026 were not paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,223,306	7,224,090
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	23,311	23,311
312121 Non-Residential Buildings - Acquisition	379,812	379,812
312129 Other Buildings other than dwellings - Acquisition	4,125	4,125
312235 Furniture and Fittings - Acquisition	53,886	53,886
Total for Key Service Area	**7,689,441**	**7,690,224**
Wage	7,223,306	7,224,090
Non-Wage	0	0
GoU Dev	466,134	466,134
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
9 classrooms constructed	9 classrooms were constructed in three schools (Nabyetereka PS, Kabazi PS and Nakijwa PS), Nabyetereka and Nakijwa PS classrooms were completed.	All works were completed as planned
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grant disparsed to 144 UPE Schools	Capitation Grant disparsed to 144 UPE Schools	Funds were disbursed as planned

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,089,740	1,089,740
Total for Key Service Area	**1,089,740**	**1,089,740**
Wage	0	0
Non-Wage	1,089,740	1,089,740
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant disparsed to 10 USE/UPOLET schools	Capitation grant disparsed to 11 USE/UPOLET schools	Capitation grant disparsed to 11 USE/UPOLET schools

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	1,306,480
Total for Key Service Area	**1,243,480**	**1,306,480**
Wage	0	0
Non-Wage	1,243,480	1,306,480
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	201 staff salaries paid	Salaries were paid as planned

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	5,016,428
312121 Non-Residential Buildings - Acquisition	0	667,784
Total for Key Service Area	**4,253,500**	**5,684,211**
Wage	4,253,500	5,016,428

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	0	667,784
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	26 staff salaries paid	All staff salaries were paid

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

00	01	There was no action on structures

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	412,979
Total for Key Service Area	**412,979**	**412,979**
Wage	412,979	412,979
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant dispersed to Sasiira Technical Institute	Capitation Grant dispersed to Sasiira Technical Institute	Capitation Grant dispersed to Sasiira Technical Institute

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	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspect 312 Schools at least once per term	233 Schools Inspected	Inspectors conducted the exercise with difficulty due to a lack of appropriate transport means

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Education Department activities cordinated and 8 staff salaries paid	8 staff paid	Education Department activities cordinated and 8 staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,610	103,610
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	500	500

Department: 060 Education

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	500
221012 Small Office Equipment		500	500
227001 Travel inland		5,238	5,238
228004 Maintenance-Other Fixed Assets		7,186	7,186
263402 Transfer to Other Government Units		35,000	31,660
	Total for Key Service Area	**163,034**	**159,694**
	Wage	103,610	103,610
	Non-Wage	59,424	56,084
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Kasmbya Rukooge PS	All renovation works were implemented as planned

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

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ball games festival conducted from school to cluster, District and National level conducted	Athletics festival conducted from school to cluster, District and National level conducted	All activities implemented as planned

Department: 060 Education

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

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

Item	Approved Budget	Spent
221003 Staff Training	17,908	17,908
221011 Printing, Stationery, Photocopying and Binding	500	500
221017 Membership dues and Subscription fees.	3,000	3,000
227001 Travel inland	28,592	28,592
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SNE learners in all schools identified, assesed and assisted	SNE learners in all schools identified, assessed and assisted	A few learners were identified due to inadequate funds

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	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	2,000	2,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,457,438**	**16,948,592**
Wage	11,993,396	12,757,107
Non-Wage	2,997,908	3,057,568

GoU Dev	466,134	1,133,918
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
n/a	No output	The planned activity was implemented under a different budget ouput

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Routine Mechanized Maintenance of Kaleire-Kalongo-Kalalu-17.4 Km Routine Mechanized Maintenance of Namunkanga-Nabutaka -9.7 Km, Kitalikawe 2.1Km	Kamunina–Wantabya Road (7 km)Kafo–Kabyuma Road (9.7 km),Namaasa–Wabusaana–Lugogo Road (12 km),Nalukonge–Nakayonza Road (5.6 km),Mamba–Kachanga Road (5.3 km),Kaleire–Kalongo Road (11 km),Namunkanga–Nabutaka Road (9.7 km).Katugo–Kiralamba road 3.5km	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)	153,325	153,325
221008 Information and Communication Technology Supplies.	2,500	2,500
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
223005 Electricity	8,000	8,000
223006 Water	4,000	4,000
227001 Travel inland	55,310	53,310

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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	521,499	521,499
228001 Maintenance-Buildings and Structures	115,396	97,771
228002 Maintenance-Transport Equipment	124,327	124,327
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,716	1,698
228004 Maintenance-Other Fixed Assets	206,824	206,824
263402 Transfer to Other Government Units	396,410	377,112
Total for Key Service Area	**1,593,907**	**1,554,966**
Wage	0	0
Non-Wage	1,593,907	1,554,966
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Staff monthly salaries paid Road works routinely inspected	nil

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	426,181
225204 Monitoring and Supervision of capital work	10,000	8,240
227001 Travel inland	24,000	24,000
Total for Key Service Area	**460,181**	**458,421**
Wage	426,181	426,181
Non-Wage	0	0
GoU Dev	34,000	32,240
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
District headquarters fenced, Office block renovated	Final phase of chain-link fencing at the District Headquarters completed Phase II renovation of the District Administration Block completed Four (4) security cameras installed at the District Headquarters	nil

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	2,000
313121 Non-Residential Buildings - Improvement	153,000	153,000
Total for Key Service Area	**155,000**	**155,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	153,000	153,000
Ext Finance	0	0
Total for Department	**2,215,088**	**2,168,387**
Wage	426,181	426,181
Non-Wage	1,595,907	1,556,966
GoU Dev	193,000	185,240
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Condoms distributed at Zengebe Landing site	Condoms distributed	nil

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	Seven boreholes drilled in Kasesa, Kaganja, Wabusana, Kyamukama and Kiwembi villages One latrine constructed at Ninga Trading center Two brick mansonry tanks constructed(Nakayonza Primary school and Kamunina)	nil

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	120,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,734	14,734
221001 Advertising and Public Relations	1,200	1,200
221007 Books, Periodicals & Newspapers	1,200	1,200
221009 Welfare and Entertainment	12,949	12,949
221011 Printing, Stationery, Photocopying and Binding	5,672	5,672
222001 Information and Communication Technology Services.	4,174	4,174
227001 Travel inland	23,066	23,066
227004 Fuel, Lubricants and Oils	35,309	35,309
228002 Maintenance-Transport Equipment	8,037	8,037
312139 Other Structures - Acquisition	320,779	320,779

Department: 080 Water

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

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	5,327	6,672
Total for Key Service Area	**552,504**	**553,849**
Wage	120,057	120,057
Non-Wage	79,203	79,203
GoU Dev	353,245	354,590
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	10 boreholes rehabilitated in Mpumwire, Kigejjo, Kakoola, Kissuma, Kamunina, Runyu, Bujjabe, Kyamukama, Guard Coye Lwampanga Barracks and wajjala villages Rention paid for constructionof mansonry tanks at Lwabiyata P/S and Wabinyonyi Seed	nil

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Bamugodde piped water system constructed	Nil

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

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

Department: 080 Water

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

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	330,000	330,000
Total for Key Service Area	**350,000**	**350,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	350,000
Ext Finance	0	0
Total for Department	**980,264**	**981,609**
Wage	120,057	120,057
Non-Wage	80,703	80,703
GoU Dev	779,505	780,850
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	30 projects.	None.

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	3,000
	Total for Key Service Area	**3,000**	**3,000**
	Wage	0	0
	Non-Wage	3,000	3,000
	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		
Review and submit comments on ESIAs.	17 inspections in all.	Nil.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	6,000
227001 Travel inland		3,000	3,000
	Total for Key Service Area	**9,000**	**9,000**
	Wage	0	0
	Non-Wage	9,000	9,000
	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	Nil.	The allocated funds were inadequate for a complete wetland inventory.

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 *UShs Thousand*

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Training of Lwampanga Town Council residents in waste management practices.	4 trainings.	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	2,000
221012 Small Office Equipment		2,000	2,000
	Total for Key Service Area	**4,000**	**4,000**
	Wage	0	0
	Non-Wage	4,000	4,000
	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.	Tree nursery maintained and forestry extension services extended throughout the financial year.	No reason.

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	4,500
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	500	500

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 *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	660	660
224003 Agricultural Supplies and Services	8,000	4,000
227001 Travel inland	3,600	3,600
227004 Fuel, Lubricants and Oils	2,900	2,900
Total for Key Service Area	**20,660**	**16,660**
Wage	0	0
Non-Wage	20,660	16,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Nil	An initiated plan.	Nil.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
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.	2 sensitisation and 2 DENRC meetings conducted.	None.

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 *UShs Thousand*

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Conduct demarcation of degraded sections of wetland, riverbanks and lakeshore. Conduct enforcement in degraded wetlands.	6 compliance inspections.	None.

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

Item	Approved Budget	Spent
227001 Travel inland	10,505	10,504
Total for Key Service Area	**10,505**	**10,504**
Wage	0	0
Non-Wage	10,505	10,504
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Nill	4 hectares.	None.

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Pay monthly wages to all 13 staff of Natural Resources Department.	All received their salaries for all the 12 months.	None.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	485,324	485,324
Total for Key Service Area	**485,324**	**485,324**
Wage	485,324	485,324
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Conduct land inspection; Conduct District Physical Planning Committee Meetings	10 land inspections, 5 District Physical Planning Committee meetings and 5 sensitisation meetings were conducted during the FY.	None.

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	16,500	16,500
227004 Fuel, Lubricants and Oils	4,500	4,500
Total for Key Service Area	**26,000**	**26,000**
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	12,000	12,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Target at least 0.5% of the population	4 awareness creation meetings held.	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	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**	**624,712**
Wage	485,324	485,324
Non-Wage	132,890	127,389
GoU Dev	12,000	12,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 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		
implementation of gender mainstreaming in the FY 2025/26 work plan evaluated	Four HIV awareness sessions	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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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		
Implementation of gender mainstreaming by all departments and LLGs for Fy 2025/26 reviewed	1. Conducted support supervision on Gender mainstreaming in the Lower Local government	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	11,704
Total for Key Service Area	**11,704**	**11,704**
Wage	0	0
Non-Wage	11,704	11,704
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 stregthened		
Quarterly monitoring of all departmental programmes, projects and activities undertaken. Places of work of work inspected.	1. Inspected workplaces in migyera, Lwaabiyata, 2. Monitored SEGOP groups in Rwabiyata, Nabisweera, and Nakitoma 3. Monitored community development projects and programs in LLG	NA

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	45,267	30,936
Total for Key Service Area	**45,267**	**30,936**
Wage	0	0
Non-Wage	10,478	10,478
GoU Dev	34,789	20,458
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 projects monitored	1. Monitored 16 PCAs ikn Kalungi, Kazwama, Kalongo, Lwampanga, Nabiswera, 2. Monitored Micro- projects in Kalungi, Lwampanga, Kalongo, Kazwaama and wabinyonyi sub counties. 3. Organized one group to benefit under Micro project grand.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	209,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
221001 Advertising and Public Relations	1,200	1,200
221008 Information and Communication Technology Supplies.	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	6,433	6,433
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,300	6,300
228002 Maintenance-Transport Equipment	1,000	1,000
263402 Transfer to Other Government Units	2,450	0
Total for Key Service Area	**234,906**	**232,935**
Wage	209,123	209,603
Non-Wage	23,333	23,332
GoU Dev	2,450	0

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Undertake quarterly monitoring of livelihood projects	1. Submitted 07 YLP groups and 03 UWEP groups. 2. Funded 08 NSG-PWD(40,000,000) groups and 03 SEGOP groups(15,000,000) 3. Monitored Joint YLP/UWEP programs, NSG-PWD and SEGOP beneficiaries	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	100	100
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	23,415	23,415
Total for Key Service Area	**24,635**	**24,635**
Wage	0	0
Non-Wage	24,635	24,635
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**317,511**	**301,210**
Wage	209,123	209,603
Non-Wage	71,150	71,149
GoU Dev	37,239	20,458
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 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	Sentizations on HIV done during project monitoring	nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 DTPC meetings held, Final budget prepared and submitted, Quarter Four PAF monitoring conducted	Approved budget prepared and submitted to MOFPED 12 DTPC meetings held 04 Quarterly monitoring execises conducted Staff salaries paid to 05 staff Assorted stationery and equipment procured	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	350,000
221009 Welfare and Entertainment	20,334	20,308
221011 Printing, Stationery, Photocopying and Binding	5,395	5,394
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	9,243	9,243
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	12,000	12,000
312221 Light ICT hardware - Acquisition	6,000	6,000
Total for Key Service Area	**431,972**	**431,945**
Wage	350,000	350,000

Department: 110 Planning

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

Non-Wage	75,972	75,945
GoU Dev	6,000	6,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Projects monitored	Field and Desk appraisal conducted for projects FY 2026/27 Project impact evaluated conducted for projects in the FY 2025/26 Monitoring of service delivery performance conducted	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	2,900	2,899
222001 Information and Communication Technology Services.	2,700	2,695
227001 Travel inland	47,849	47,849
227004 Fuel, Lubricants and Oils	32,400	32,400
Total for Key Service Area	**89,049**	**89,042**
Wage	0	0
Non-Wage	5,646	5,644
GoU Dev	83,403	83,398
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
LLGs mentored in planning and budgeting conducted	Mentoring of LLG staff conducted	Nil

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	300	287
227001 Travel inland	5,596	5,596
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**12,396**	**12,383**
Wage	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	12,396	12,383
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Statistical meetings held,Departmental Administrative data collected and updated	District Statistical Abstract FY 2024/25 compiled and submitted to UBOS 03 statistical meetings held One PDM stakeholders meeting held	Nil

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	995
221011 Printing, Stationery, Photocopying and Binding	1,200	1,199
222001 Information and Communication Technology Services.	400	388
227001 Travel inland	3,250	3,250
227004 Fuel, Lubricants and Oils	3,700	3,700
Total for Key Service Area	**9,550**	**9,532**
Wage	0	0
Non-Wage	9,550	9,532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**543,967**	**543,901**
Wage	350,000	350,000
Non-Wage	104,564	104,504
GoU Dev	89,403	89,398
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Sensitizaton meeting held	4 sensitization meetings held	Out put Achieved as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
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	8 Performance Audits Undertaken at district headquarters , at Health centres,schools and LLGs	Out put Achieved as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	4 Management Reports Compiled	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,453	96,453
221002 Workshops, Meetings and Seminars	3,800	3,800
221007 Books, Periodicals & Newspapers	1,050	1,050
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	875
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	12,223	12,223
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	2,000	2,000

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**	**134,801**
Wage	96,453	96,453
Non-Wage	38,473	38,348
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**135,126**	**135,001**
Wage	96,453	96,453
Non-Wage	38,673	38,548
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Supervised and mentored hospitality facilities for compliance		
	Supported supervised 78 Hospitality Facilities for compliance . Collected data on Hotels, Lodges and Guest Houses to register the facilities on Google map.	Implemented as planned

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

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

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	Trained 3 groups in Cooperative formation and 1 SACCO was registered in the names Nakasongola Movement Revolutionary Patriots SACCO. Support supervised 36 EMYOOGA SACCOs for compliance and 26 SACCOs have held the Annual General Meetings.	Implemented as planned

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,080	2,080
221012 Small Office Equipment	4,000	4,000
221017 Membership dues and Subscription fees.	1,150	1,150
222001 Information and Communication Technology Services.	1,710	1,710
227001 Travel inland	29,059	29,059
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Key Service Area	**43,899**	**43,899**
Wage	0	0
Non-Wage	43,899	43,899
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Staff salary paid. Profiled and clustered MSMEs	Held First General Meeting for Nakasongola NRM Youth League Support supervised 8 Ordinary SACCOs and attended Annual General Meetings for 7 SACCOs. Mobilised and supported 10 Youth learners to attend skilling course .	Planned as implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,394	94,161

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	1,800	1,800
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
313119 Other Dwellings - Improvement	20,000	20,000
Total for Key Service Area	**129,894**	**129,661**
Wage	94,394	94,161
Non-Wage	15,500	15,500
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**184,588**	**184,356**
Wage	94,394	94,161
Non-Wage	70,194	70,194
GoU Dev	20,000	20,000
Ext Finance	0	0

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 Q4
Number of schools and tertiary institutions connected to	Number	3	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 Q4
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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	90%

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

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

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	40	

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 Q4
No. of media engagements conducted per vote	Number	4	4

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	99%

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 Q4
No. of public officers trained under the National Service	Number	2400	0

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of staff supported to undertake their roles and	Number	20000	2000

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	2026	80%

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	80 people sensitized in HIV

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of MDAs and Local Governments complying to	Number	100%	Financial statements for

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	2000000000	2,295,111,736, LOcal

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	3%	Day to day office expenses

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	5%	11.5

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	4	28 staffs paid salary

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of reported public complaints relating to	Percentage	6	6

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	4	4 meetings conducted on

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 Q4
Number of LG technical leaders trained in performance	Number		0

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kilogrammes of cover crop seeds distributed	Number	100kgs	56 farmers supported to

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	640	25,915 Farmers

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	10	56 farmers have been

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	12705	12,180 farmers supported to

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	1 For 10,173 farmers	-Laboratory not yet

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 Q4
No. of farmer groups, MSME, Cooperatives trained	Number	1,146 farmers	1,283 farmers Trained to

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 Q4
Number of processors trained in adherence to standards	Number	2,343	3,635 fisher folk trained in

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 Q4
Number of farmers supported through the nucleus farms	Number	68 parishes, 30 farmers, 3	68 parishes, 100

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	60	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health facilities rehabilitated / expanded to	Number	1	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100	

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 Q4
Mortality rate from unsafeWASH (Diarrhoea, Typhoid,	Number	0	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	15	

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 Q4
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 Q4
Number of pre-primary teachers recruited in under-	Number	160	10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE curriculum developed	Number	1268	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	144	144

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	11	SIPs developed in 11 USE

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of trainings conducted for heads of institutions on	Number	250	11

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 Q4
Number of modularized TVET programmes rolled out	Number	250	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public higher education institutions rehabilitated	Number	1	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 Q4
Number of modularized TVET programmes rolled out	Number	01	1

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	312	80%

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	312	144

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	25 classrooms	5 classrooms being

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 Q4
Number of qualified sports administrators and technical	Number	312 schools	250

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 Q4
Number of teachers in special schools for learners who can	Number	50	50

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Km of CARs maintained Routine Manual	Number	30km	80km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	312km	312km

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of programme M&Es undertaken	Number	01	01

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	98%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public institutions with water supply facilities	Number	2	

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 Q4
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 Q4
No. of climate resilient piped water supply systems	Number	13	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	17	All planned 17 in tota were

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2	Nil.

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 Q4
Number of district Inventory reports	Number	1 inventory report	Nil.

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 Q4
Number of gazetted and licensed waste management areas	Number	1	Nil.

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	2 woodlots maintained. 1	Woodlots maintained.

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 Q4
No. of climate change action plans prepared	Number	2	Nil.

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	150	4 hectares of wetland.

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Wetlands surveyed and mapped for	Percentage	10%	0.

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number		

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	3.6 hectares	4 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 Q4
Number environmental compliance monitoring and	Number	13 staff of Natural Resources	All staff.

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 Q4
Area covered by designated green spaces hectares		4 District Physical Planning	5 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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	3%	4 awareness creation

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	

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 Q4
Number of GBV cases reported	Number	40	41

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	40	80

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 Q4
Number of caregivers/parents trained on effective parenting	Number	80	

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 Q4
Number of Older Persons Supported in livelihood and	Number	20	22

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	98%	98%

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of M&E activities conducted	Number	4	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 Q4
Proportion of PIAPs aligned to NDP	Number	100	100%

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	10	0

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	50% of the population

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4 Performance Audits

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	4	4 quarterly Reviews

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	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 Q4
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 Q4
Number of Export Awareness Engagements & Campaigns	Number	1	

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236834 Wabinyonyi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALYE R.C. P.S.	Mbalye RC PS	Programme Conditional Grant - Non Wage Recurrent		14,730	0
KAMUNIINA COU P.S.	Kamunina PS	Programme Conditional Grant - Non Wage Recurrent		5,450	0
WABIGALO R.C. P.S.	Wabigalo RC PS	Programme Conditional Grant - Non Wage Recurrent		10,210	0
NONGO P.S.	Nongo PS	Programme Conditional Grant - Non Wage Recurrent		4,770	0
WAMPITI COU P.S.	Wampiti PS	Programme Conditional Grant - Non Wage Recurrent		9,650	0
MITANZI COU P.S.	Mitanzi PS	Programme Conditional Grant - Non Wage Recurrent		4,550	0
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236835 Nabisweera Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUTITI	Building tomorow 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		19,892	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236836 Lwampanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO Lwampanga Subcounty	TRANSFER TO Lwampanga Subcounty	Transitional Conditional Grant - Development		16,825	0
TRANSFER TO LWAMPANGA SUB-COUNTY	LWAMPANGA SUB-COUNTY	Transitional Conditional Grant - Development		47,160	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236836 Lwampanga Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwampanga Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		14,759	0
LCIII: 236837 Kalungi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO KALUNGI Subcounty	TRANSFER TO KALUNGI Subcounty	Transitional Conditional Grant - Development		17,108	0
TRANSFER TO KALUNGI SUB-COUNTY	TRANSFER TO KALUNGI SUB-COUNTY	Transitional Conditional Grant - Development		51,334	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236837 Kalungi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABUKOTEKA P.S.	Nabukoteka PS	Programme Conditional Grant - Non Wage Recurrent		5,430	0
KAWONDWE P.S	Kawondwe PS	Programme Conditional Grant - Non Wage Recurrent		8,030	0
WANZOGI P.S.	Wanzogi PS	Programme Conditional Grant - Non Wage Recurrent		10,290	0
NAKATAKA COU P.S	Nakataka PS	Programme Conditional Grant - Non Wage Recurrent		9,290	0
KYALUSAKA P.S.	Kyarusaka PS	Programme Conditional Grant - Non Wage Recurrent		6,630	0
IRIMA R.C. P.S.	Irima RC PS	Programme Conditional Grant - Non Wage Recurrent		9,150	0
JUNDA COU P.S.	Junda PS	Programme Conditional Grant - Non Wage Recurrent		13,130	0
LUTENGO C.O.U P.S	Lutengo PS	Programme Conditional Grant - Non Wage Recurrent		3,830	0
KALUNGI P.S.	Kalungi PS	Programme Conditional Grant - Non Wage Recurrent		9,750	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISENYI LAKE VIEW S.S	Kisenyi Lake View SS	Programme Conditional Grant - Non Wage Recurrent		128,800	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalungi		Other Transfers from Central Government Uganda Road Fund (URF)		12,107	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236838 Kakooge Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUUTA P.S	Bamusuta PS	Programme Conditional Grant - Non Wage Recurrent		6,150	0
KYANIKA P.S.	Kyanika PS	Programme Conditional Grant - Non Wage Recurrent		3,970	0
LWANJUKI R.C. P.S.	Lwanjuki PS	Programme Conditional Grant - Non Wage Recurrent		7,470	0
KYALUWEZA P.S.	Kyalweza PS	Programme Conditional Grant - Non Wage Recurrent		4,870	0
KYAMBOGO BURUULI SCHOOL	Kyambogo Buruli PS	Programme Conditional Grant - Non Wage Recurrent		9,990	0
KIRANGA KAKOOGE 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

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

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

VOTE: 903 Nakasongola District Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO NAKASONGOLA TOWN COUNCIL	TRANSFER TO NAKASONGOLA TOWN COUNCIL	Transitional Conditional Grant - Development		70,000	0
TRANSFER TO NAKASONGOLA TOWN COUNCIL	TRANSFER TO NAKASONGOLA TOWN COUNCIL	Transitional Conditional Grant - Development		27,478	0
Transfer to Nakasongola Town council	Nakasongola Town council	Transitional Conditional Grant - Development		10,441	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		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 4

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

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

VOTE: 903 Nakasongola District Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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

VOTE: 903 Nakasongola District Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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

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

VOTE: 903 Nakasongola District Quarter 4

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273690 Kazwama Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kazwama Town Council		Transitional Conditional Grant - Development		100,000	0
TRANSFER TO KAZWAMA TOWN COUNCIL	TRANSFER TO KAZWAMA TOWN COUNCIL	Transitional Conditional Grant - Development		29,483	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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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

VOTE: 903 Nakasongola District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASONGOLA ARMY S.S	Nakasongola Army SS	Programme Conditional Grant - Non Wage Recurrent		238,680	0
KAKOOGE 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