

**VOTE: 903 Nakasongola District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 903 Nakasongola District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 22-11-2023

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

VOTE: 903 Nakasongola District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,506,000	1,506,000	296,164	20%
Discretionary Government Transfers	4,387,467	4,598,095	990,074	23%
Conditional Government Transfers	27,213,864	32,179,523	6,937,324	25%
Other Government Transfers	800,224	800,224	82,560	10%
External Financing	518,516	518,516	11,200	2%
Total Revenues shares	34,426,071	39,602,358	8,317,323	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,806,471	2,793,491	595,784	33%
Tourism Development	3,650	3,650	1,496	41%
Natural Resources, Environment, Climate Change, Land And Water	567,067	607,119	181,914	32%
Private Sector Development	117,858	117,858	28,600	24%
Sustainable Energy Development	4,500	4,500	1,483	33%
Integrated Transport Infrastructure And Services	1,972,180	1,972,180	493,287	25%
Sustainable Urbanisation And Housing	20,433	20,433	7,604	37%
Digital Transformation	2,712	2,712	164	6%
Human Capital Development	24,670,040	27,531,788	7,440,065	30%
Public Sector Transformation	2,679,701	3,865,327	865,812	32%
Community Mobilization And Mindset Change	3,865	3,865	924	24%
Governance And Security	452,094	1,735,984	499,796	111%
Development Plan Implementation	2,125,499	943,451	289,018	14%
Grand Total	34,426,071	39,602,358	10,405,947	30%
Wage	23,733,885	24,397,193	7,588,549	32%
Non-Wage Recurrent	6,607,798	8,473,585	2,413,393	37%
Domestic Devt	3,565,872	6,213,064	382,095	11%
External Financing	518,516	518,516	21,911	4%

**VOTE: 903 Nakasongola District**

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

**VOTE: 903 Nakasongola District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,506,000</b>	<b>1,506,000</b>	<b>296,164</b>	<b>20%</b>
Advertisements/Bill Boards	4,000	4,000	1,000	25%
Animal and Crop Husbandry related Levies	125,984	125,984	12,113	10%
Business licenses	158,353	158,353	7,718	5%
Inspection Fees	38,626	38,626	1,040	3%
Land Fees	405,136	405,136	186,827	46%
Liquor licenses	2,210	2,210	68	3%
Local Hotel Tax	11,919	11,919	125	1%
Local Services Tax-Payable By Individuals	272,499	272,499	25	0%
Market /Gate Charges	131,571	131,571	16,454	13%
Miscellaneous receipts/income	18,667	18,667	51,911	278%
Other licenses	52,410	52,410	16,691	32%
Property related Duties/Fees	46,596	46,596	1,166	3%
Registration fees for Documents and Businesses	6,500	6,500	480	7%
Rent & Rates - Non-Produced Assets – from Gov't units	197,543	197,543	546	0%
Vehicle Parking Fees	33,986	33,986	0	0%
<b>Discretionary Government Transfers</b>	<b>4,387,467</b>	<b>4,598,095</b>	<b>990,074</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	381,732	381,732	0	0%
District Unconditional Grant Non-Wage	614,961	825,589	153,740	25%
District Unconditional Grant Wage	2,431,388	2,431,388	607,847	25%
Urban Discretionary Equalisation Development Grant	45,439	45,439	0	0%
Urban Unconditional Grant Wage	740,672	740,672	185,168	25%
Urban Unconditional Non-Wage	173,275	173,275	43,319	25%
<b>Conditional Government Transfers</b>	<b>27,213,864</b>	<b>32,179,523</b>	<b>6,937,324</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	3,871,970	5,527,130	1,546,868	40%
Programme Conditional Grant - Development	2,465,254	5,112,446	250,000	10%
Programme Conditional Grant - Wage Recurrent	20,561,825	21,225,133	5,140,456	25%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	800,224	800,224	82,560	10%
National Oil Seeds Project	30,000	30,000	0	0%
Parish Community Associations (PCAs)	160,000	160,000	42,560	27%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	558,591	558,591	40,000	7%
Uganda Women Entrepreneurship Program(UWEP)	16,632	16,632	0	0%
External Financing	518,516	518,516	11,200	2%
Aids Health Care Foundation (AHF)	13,520	13,520	2,200	16%
Global Alliance for Vaccines and Immunization (GAVI)	287,547	287,547	0	0%
Global Fund for HIV, TB & Malaria	53,394	53,394	0	0%
Mildmay International	36,000	36,000	9,000	25%
United Nations Children Fund (UNICEF)	59,514	59,514	0	0%
World Health Organisation (WHO)	68,541	68,541	0	0%
Total Revenues Shares	34,426,071	39,602,358	8,317,323	24%

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

VOTE: 903 Nakasongola District

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,400,827	0	1,120,113	33%	0
Sub-Total	3,400,827	0	1,120,113	33%	0
Department: Finance					
10 Financial Management and Accountability (LG)	510,690	0	157,486	31%	0
Sub-Total	510,690	0	157,486	31%	0
Department: Statutory bodies					
10 Legislation and Oversight	607,809	0	173,443	29%	0
Sub-Total	607,809	0	173,443	29%	0
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	1,806,471	0	595,663	33%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,806,471	0	595,663	33%	0
Department: Health					
10 Primary HealthCare	652,183	0	290,955	45%	0
30 Health Management and Supervision	6,415,647	0	1,955,480	30%	0
Sub-Total	7,067,831	0	2,246,435	32%	0
Department: Education					
10 Pre-Primary and Primary Education	10,153,080	0	3,092,517	30%	0
20 Secondary Education	5,593,888	0	1,665,303	30%	0
30 Skills Development	854,660	0	237,956	28%	0
40 Education&Sports Management and Inspection	280,678	0	85,136	30%	0
50 Special Needs Education	2,000	0	0	0%	0
Sub-Total	16,884,305	0	5,080,911	30%	0
Department: Roads and Engineering					
10 Community Access Roads	1,929,772	0	483,938	25%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	42,408	0	9,348	22%	0
Sub-Total	1,972,180	0	493,287	25%	0
Department: Water					
10 Rural Water Supply and Sanitation	642,844	0	114,256	18%	0
20 Urban Water Supply and Sanitation	0	0	0		0
Sub-Total	642,844	0	114,256	18%	0
Department: Natural Resources					
10 Natural Resources Management	492,797	0	145,311	29%	0
Sub-Total	492,797	0	145,311	29%	0
Department: Community Based Services					
20 Empowerment and Mindset Change	466,547	0	119,923	26%	0
Sub-Total	466,547	0	119,923	26%	0
Department: Planning					
10 Planning and Statistics	360,760	0	105,122	29%	0
Sub-Total	360,760	0	105,122	29%	0
Department: Internal Audit					
10 Compliance	107,222	0	24,963	23%	0
Sub-Total	107,222	0	24,963	23%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	105,787	0	29,035	27%	0
Sub-Total	105,787	0	29,035	27%	0
Grand Total	34,426,071	0	10,405,947	30%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,865,541	4,032,528	984,165	34%	0
District Unconditional Grant Non-Wage	107,517	107,517	26,879	25%	0
District Unconditional Grant Wage	638,693	638,693	159,673	25%	0
Locally Raised Revenues	171,733	171,733	37,933	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,095,900	1,095,900	173,369	16%	0
Programme Conditional Grant - Non Wage Recurrent	609,642	1,776,628	525,796	86%	0
Urban Unconditional Grant Wage	242,056	242,056	60,514	25%	0
Development Revenues	535,286	535,286	5,000	1%	0
District Discretionary Equalisation Development Grant	10,297	10,297	0	0%	0
Locally Raised Revenues	37,000	37,000	5,000	14%	0
Multi-Sectoral Transfers to LLGs_Gou	187,990	187,990	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,400,827	4,567,814	989,165	29%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	880,749	880,749	218,385	25%	0
Non Wage	1,984,792	3,151,779	794,943	40%	0
Development Expenditure					
Domestic Development	535,286	535,286	106,785	20%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,400,827	4,567,814	1,120,113	33%	0
C: Unspent Balances					
Recurrent Balances			-29,163		
Wage			1,802		
Non Wage			-30,965		
Development Balances			-101,785		
Domestic Development			-101,785		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	-130,947	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	438,690	438,690	117,892	27%	0
District Unconditional Grant Non-Wage	29,755	29,755	7,439	25%	0
District Unconditional Grant Wage	196,670	196,670	49,167	25%	0
Locally Raised Revenues	118,856	118,856	37,933	32%	0
Urban Unconditional Grant Wage	93,410	93,410	23,352	25%	0
Development Revenues	72,000	72,000	5,000	7%	0
Locally Raised Revenues	72,000	72,000	5,000	7%	0
Total Revenues Shares	510,690	510,690	122,892	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,080	290,080	81,292	28%	0
Non Wage	148,611	148,611	63,116	42%	0
Development Expenditure					
Domestic Development	72,000	72,000	13,078	18%	0
External Financing	0	0	0	0%	0
Total Expenditure	510,690	510,690	157,486	31%	0
C: Unspent Balances					
Recurrent Balances			-26,516		
Wage			-8,772		
Non Wage			-17,744		
Development Balances			-8,078		
Domestic Development			-8,078		
External Financing			0		
Total Unspent			-34,594		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	595,809	716,289	138,642	23%	0
District Unconditional Grant Non-Wage	187,036	307,516	46,759	25%	0
District Unconditional Grant Wage	208,227	208,227	52,057	25%	0
Locally Raised Revenues	178,657	178,657	34,354	19%	0
Urban Unconditional Grant Wage	21,888	21,888	5,472	25%	0
Development Revenues	12,000	12,000	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	607,809	728,289	138,642	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,115	230,115	54,833	24%	0
Non Wage	365,693	486,173	118,610	32%	0
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	607,809	728,289	173,443	29%	0
C: Unspent Balances					
Recurrent Balances			-34,801		
Wage			2,696		
Non Wage			-37,497		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-34,801		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,805,471	2,214,615	450,457	25%	0
District Unconditional Grant Non-Wage	13,325	103,472	3,331	25%	0
District Unconditional Grant Wage	226,598	226,598	56,650	25%	0
Locally Raised Revenues	13,014	13,014	2,343	18%	0
Programme Conditional Grant - Non Wage Recurrent	0	318,996	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,552,534	1,552,534	388,134	25%	0
Development Revenues	1,000	578,876	0	0%	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0%	0
Programme Conditional Grant - Development	0	577,876	0	0%	0
Total Revenues Shares	1,806,471	2,793,491	450,457	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,779,132	1,779,132	590,525	33%	0
Non Wage	26,339	435,482	5,259	20%	0
Development Expenditure					
Domestic Development	1,000	578,876	-121	-12%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,806,471	2,793,491	595,663	33%	0
C: Unspent Balances					
Recurrent Balances			-145,327		
Wage			-145,742		
Non Wage			414		
Development Balances			121		
Domestic Development			121		
External Financing			0		
Total Unspent			-145,206		

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,316,131	6,316,131	1,579,688	25%	0
District Unconditional Grant Non-Wage	6,114	6,114	1,529	25%	0
Locally Raised Revenues	8,192	8,192	2,703	33%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	621,974	621,974	155,493	25%	0
Programme Conditional Grant - Wage Recurrent	5,679,851	5,679,851	1,419,963	25%	0
Development Revenues	751,700	751,700	18,950	3%	0
District Discretionary Equalisation Development Grant	122,591	122,591	0	0%	0
External Financing	518,516	518,516	11,200	2%	0
Locally Raised Revenues	31,000	31,000	7,750	25%	0
Programme Conditional Grant - Development	79,593	79,593	0	0%	0
Total Revenues Shares	7,067,831	7,067,831	1,598,638	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,679,851	5,679,851	1,921,393	34%	0
Non Wage	636,280	636,280	303,131	48%	0
Development Expenditure					
Domestic Development	233,184	233,184	0	0%	0
External Financing	518,516	518,516	21911	4%	0
Total Expenditure	7,067,831	7,067,831	2,246,435	32%	0
C: Unspent Balances					
Recurrent Balances			-644,836		
Wage			-501,430		
Non Wage			-143,406		
Development Balances			-2,961		
Domestic Development			7,750		
External Financing			-10,711		
Total Unspent			-647,797		

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**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,937,346	16,769,831	4,178,743	26%	0
District Unconditional Grant Non-Wage	7,738	7,738	0	0%	0
District Unconditional Grant Wage	93,610	93,610	23,403	25%	0
Locally Raised Revenues	5,686	5,686	1,023	18%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,465,872	2,635,049	821,957	33%	0
Programme Conditional Grant - Wage Recurrent	13,329,440	13,992,748	3,332,360	25%	0
Development Revenues	946,959	2,976,222	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	921,959	2,951,222	0	0%	0
Total Revenues Shares	16,884,305	19,746,053	4,178,743	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,423,050	14,086,358	4,282,773	32%	0
Non Wage	2,514,296	2,683,473	794,139	32%	0
Development Expenditure					
Domestic Development	946,959	2,976,222	4,000	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,884,305	19,746,053	5,080,911	30%	0
C: Unspent Balances					
Recurrent Balances			-898,168		
Wage			-927,010		
Non Wage			28,842		
Development Balances			-4,000		
Domestic Development			-4,000		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	-902,168	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	933,088	933,088	131,866	14%	0
District Unconditional Grant Non-Wage	8,197	8,197	2,049	25%	0
District Unconditional Grant Wage	206,585	206,585	51,646	25%	0
Locally Raised Revenues	25,119	25,119	4,521	18%	0
Other Transfers from Central Government	558,591	558,591	40,000	7%	0
Urban Unconditional Grant Wage	134,597	134,597	33,649	25%	0
Development Revenues	1,039,092	1,039,092	250,000	24%	0
District Discretionary Equalisation Development Grant	9,092	9,092	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,972,180	1,972,180	381,866	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	341,181	341,181	121,707	36%	0
Non Wage	591,907	591,907	211,026	36%	0
Development Expenditure					
Domestic Development	1,039,092	1,039,092	160,554	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,972,180	1,972,180	493,287	25%	0
C: Unspent Balances					
Recurrent Balances			-200,867		
Wage			-36,411		
Non Wage			-164,455		
Development Balances			89,446		
Domestic Development			89,446		
External Financing			0		
Total Unspent			-111,421		

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**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,327	164,327	42,559	26%	0
District Unconditional Grant Wage	75,657	75,657	18,914	25%	0
Locally Raised Revenues	0	0	1,477	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,270	74,270	18,567	25%	0
Urban Unconditional Grant Wage	14,400	14,400	3,600	25%	0
Development Revenues	478,517	518,570	0	0%	0
Programme Conditional Grant - Development	463,702	503,755	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	642,844	682,897	42,559	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,057	90,057	26,444	29%	0
Non Wage	74,270	74,270	36,603	49%	0
Development Expenditure					
Domestic Development	478,517	518,570	51,209	11%	0
External Financing	0	0	0	0%	0
Total Expenditure	642,844	682,897	114,256	18%	0
C: Unspent Balances					
Recurrent Balances			-20,488		
Wage			-3,930		
Non Wage			-16,558		
Development Balances			-51,209		
Domestic Development			-51,209		
External Financing			0		
Total Unspent			-71,697		

Summary of Department Revenues and Expenditure by Source

**VOTE: 903 Nakasongola District**

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	480,797	480,797	118,753	25%	0
District Unconditional Grant Non-Wage	7,225	7,225	1,806	25%	0
District Unconditional Grant Wage	276,324	276,324	69,081	25%	0
Locally Raised Revenues	20,660	20,660	3,719	18%	0
Programme Conditional Grant - Non Wage Recurrent	44,588	44,588	11,147	25%	0
Urban Unconditional Grant Wage	132,000	132,000	33,000	25%	0
Development Revenues	12,000	12,000	0	0%	0
District Discretionary Equalisation Development Grant	12,000	12,000	0	0%	0
Total Revenues Shares	492,797	492,797	118,753	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	408,324	408,324	121,882	30%	0
Non Wage	72,473	72,473	23,429	32%	0
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	492,797	492,797	145,311	29%	0
C: Unspent Balances					
Recurrent Balances			-26,558		
Wage			-19,801		
Non Wage			-6,757		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-26,558		

Summary of Department Revenues and Expenditure by Source

**VOTE: 903 Nakasongola District**

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	264,915	264,915	65,619	25%	0
District Unconditional Grant Non-Wage	5,629	5,629	1,407	25%	0
District Unconditional Grant Wage	157,483	157,483	39,371	25%	0
Locally Raised Revenues	8,707	8,707	1,567	18%	0
Programme Conditional Grant - Non Wage Recurrent	41,456	41,456	10,364	25%	0
Urban Unconditional Grant Wage	51,640	51,640	12,910	25%	0
Development Revenues	201,632	201,632	42,560	21%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Other Transfers from Central Government	176,632	176,632	42,560	24%	0
Total Revenues Shares	466,547	466,547	108,179	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,123	209,123	56,455	27%	0
Non Wage	55,792	55,792	20,908	37%	0
Development Expenditure					
Domestic Development	201,632	201,632	42,560	21%	0
External Financing	0	0	0	0%	0
Total Expenditure	466,547	466,547	119,923	26%	0
C: Unspent Balances					
Recurrent Balances			-11,744		
Wage			-4,175		
Non Wage			-7,569		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,744		

VOTE: 903

Nakasongola District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,559	326,559	79,749	24%	0
District Unconditional Grant Non-Wage	68,167	68,167	17,042	25%	0
District Unconditional Grant Wage	216,837	216,837	54,209	25%	0
Locally Raised Revenues	27,016	27,016	4,863	18%	0
Urban Unconditional Grant Wage	14,539	14,539	3,635	25%	0
Development Revenues	34,201	34,201	0	0%	0
District Discretionary Equalisation Development Grant	34,202	34,201	0	0%	0
Total Revenues Shares	360,760	360,760	79,749	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,376	231,376	74,957	32%	0
Non Wage	95,183	95,183	26,135	27%	0
Development Expenditure					
Domestic Development	34,201	34,201	4,030	12%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,760	360,760	105,122	29%	0
C: Unspent Balances					
Recurrent Balances			-21,343		
Wage			-17,113		
Non Wage			-4,230		
Development Balances			-4,030		
Domestic Development			-4,030		
External Financing			0		
Total Unspent			-25,373		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 903** Nakasongola District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,222	107,222	28,096	26%	0
District Unconditional Grant Non-Wage	5,133	5,133	1,283	25%	0
District Unconditional Grant Wage	50,310	50,310	12,577	25%	0
Locally Raised Revenues	15,636	15,636	5,200	33%	0
Urban Unconditional Grant Wage	36,143	36,143	9,036	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	107,222	107,222	28,096	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,453	86,453	16,995	20%	0
Non Wage	20,769	20,769	7,968	38%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,222	107,222	24,963	23%	0
C: Unspent Balances					
Recurrent Balances			3,133		
Wage			4,618		
Non Wage			-1,485		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,133		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 903** Nakasongola District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 903 Nakasongola District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,787	105,787	26,046	25%	0
District Unconditional Grant Non-Wage	1,500	1,500	375	25%	0
District Unconditional Grant Wage	84,394	84,394	21,098	25%	0
Locally Raised Revenues	5,724	5,724	1,030	18%	0
Programme Conditional Grant - Non Wage Recurrent	14,169	14,169	3,542	25%	0
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	105,787	105,787	26,046	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,394	84,394	20,909	25%	0
Non Wage	21,393	21,393	8,125	38%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	105,787	105,787	29,035	27%	0
C: Unspent Balances					
Recurrent Balances			-2,989		
Wage			189		
Non Wage			-3,178		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,989		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 903 Nakasongola District**

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 903 Nakasongola District

Quarter 3

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
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
Procurement of assorted stationary and news papers	Renewed post office letter bpox for Nakasongola and Suply of papers for LCV,CAO, DCAO and information office	Renewed post office letter bpox for Nakasongola and Suply of papers for LCV,CAO, DCAO and information office
	Paid for announcement on UBC Radia inviting UPDF Pensionners whose pension was stopped by October 2022 for Validation.	
		Paid for announcement on UBC Radia inviting UPDF Pensionners whose pension was stopped by October 2022 for Validation.

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

NA

VOTE: 903 Nakasongola District

Quarter 3

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0



VOTE: 903 Nakasongola District

Quarter 3

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.	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

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

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	880,749	0
Total for Budget Output	880,749	0
Wage	880,749	0
Non-Wage	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	288,026	0
273105 Gratuity	213,242	0
352880 Salary Arrears Budgeting	61,012	0
352881 Pension and Gratuity Arrears Budgeting	47,362	0
Total for Budget Output	609,642	0
Wage	0	0
Non-Wage	609,642	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	1,000	0
273103 Retrenchment costs	1,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

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

NA

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

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 903 Nakasongola District

Quarter 3

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
221020 Litigation and related expenses	27,500	0
227001 Travel inland	1,000	0
Total for Budget Output	30,500	0
Wage	0	0
Non-Wage	30,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,100	0
Total for Budget Output	11,000	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	11,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

procurement of stationary, files transferred to the required entities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	3,236	0
Total for Budget Output	5,336	0
	Wage	0
	Non-Wage	5,336
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Coordination and Consultation done

VOTE: 903 Nakasongola District

Quarter 3

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,264	0
222001 Information and Communication Technology Services.	400	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Budget Output	7,864	0
Wage	0	0
Non-Wage	7,864	0
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	0
227001 Travel inland	11,000	0
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

VOTE: 903 Nakasongola District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228004 Maintenance-Other Fixed Assets	4,320	0
263402 Transfer to Other Government Units	1,182,049	0
Total for Budget Output	1,212,049	0
Wage	0	0
Non-Wage	1,041,706	0
GoU Dev	170,342	0
Ext Finance	0	0
Total for Department	3,400,827	0
Wage	880,749	0
Non-Wage	1,984,792	0
GoU Dev	535,286	0
Ext Finance	0	0



VOTE: 903 Nakasongola District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	22,335	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	33,835	0
Wage	0	0
Non-Wage	33,835	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

5875000	N/A	N/A
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Worksops atteded, Draft Budgets produced, Approved Budgets Produced, Finance Department reports produced, Budget speech prodced,Budget Conference Helddone, Small office equipments procured, Computer consumables bought, Office equipments mainatined, stationery bought, fuel bought, Vihecles maintained.	None	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	0

VOTE: 903 Nakasongola District

Quarter 3

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
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	335	0
Total for Budget Output	27,835	0
Wage	0	0
Non-Wage	27,835	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	290,080	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	21,841	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	17,165	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,000	0
312212 Light Vehicles - Acquisition	52,000	0
Total for Budget Output	423,186	0
Wage	290,080	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	61,106	0
	GoU Dev	72,000	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Final accounts produced, Intrim staments produced, Audit queries answered, Parliamentary Pac Attended, Worksops attended, LLGs mentored, Cordination with Accountant General and Auditor Genaral Done	Day to day office Expenses paid	N/A
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

4550000

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,500	0
221007 Books, Periodicals & Newspapers		500	0
221011 Printing, Stationery, Photocopying and Binding		9,335	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		12,500	0
Total for Budget Output		25,835	0
	Wage	0	0
	Non-Wage	25,835	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		510,690	0
	Wage	290,080	0
	Non-Wage	148,611	0
	GoU Dev	72,000	0
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
211107 Boards, Committees and Council Allowances	4,641	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,030	0
222001 Information and Communication Technology Services.	463	0
227001 Travel inland	5,899	0
Total for Budget Output	20,433	0
Wage	0	0
Non-Wage	20,433	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,115	0
211107 Boards, Committees and Council Allowances	95,677	0
221007 Books, Periodicals & Newspapers	12,000	0
221009 Welfare and Entertainment	24,148	0
221011 Printing, Stationery, Photocopying and Binding	13,800	0
227001 Travel inland	89,963	0
228002 Maintenance-Transport Equipment	27,839	0

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	2,400	0
Total for Budget Output	489,942	0
Wage	212,115	0
Non-Wage	265,827	0
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

8 DSC Meetings held

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,835	0
227001 Travel inland	1,300	0
Total for Budget Output	6,135	0
Wage	0	0
Non-Wage	6,135	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
211107 Boards, Committees and Council Allowances	9,840	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,196	0
227001 Travel inland	7,109	0
Total for Budget Output	27,345	0
Wage	0	0
Non-Wage	27,345	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	607,809	0
Wage	230,115	0
Non-Wage	365,693	0
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,779,132	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	320	0
222001 Information and Communication Technology Services.	200	0
223004 Guard and Security services	4,800	0
223005 Electricity	1,700	0
223006 Water	240	0
227001 Travel inland	3,533	0
228001 Maintenance-Buildings and Structures	1,798	0
228002 Maintenance-Transport Equipment	1,500	0
312121 Non-Residential Buildings - Acquisition	1,000	0
Total for Budget Output	1,794,524	0
Wage	1,779,132	0
Non-Wage	14,391	0
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901 Farmer organizations strengthened		
1. Purchase assorted lab reagents 2. Regular inspection of milk coolers and collection centers 3. supervision and backstop agro-input dealers 4. supervise and backstop veterinary extension services 5. staff planning and review meetings 6. inspection of animal slaughter facilities 7. laboratory sample collection and analysis 8. Livestock disease surveillance 9 .Consultative travels and attending workshops build capacity for lab services 10 Administrative Functions	1. staff planning & review meeting 2. purchase assorted lab reagents 3. Regular inspection of milk coolers & Slaughter slabs 4. supvn & backstop LLGs 5. LLG DZZ surveillance 6. Collection & test blood samples 7. Consultative travel 8 farm Visits 9. Admin	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	0
222001 Information and Communication Technology Services.	746	0
227001 Travel inland	2,592	0
Total for Budget Output	3,658	0
Wage	0	0
Non-Wage	3,658	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	271	0
227001 Travel inland	1,250	0
228002 Maintenance-Transport Equipment	1,146	0
Total for Budget Output	2,667	0
Wage	0	0
Non-Wage	2,667	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships



VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
1. Mobilise and train farmer to control tsetse flies 2. update sector statistics 3. Follow up and backstopping field visits 4. Vermin surveillance and Monitoring 5. Community mobilisation and sensitization on vermin control 6. Vermin control exercises 7. Mobilisation, deployment and inspection of vermin traps. 7. Administrative functions	1. Mobilized & trained farmer to control tsetse flies at bujjabe 2. Deployed 60traps in Kak & Nak 3 Updated sector statistics. 4. Vermin Surv & Montrg 5. Comty moblsn & senstzn vermin mgt 6. Vermin control exercises 7. Apiculture promtn - Rwa 8. Admin	1. Inadequate equipment for production and processing of honey

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	448	0
222001 Information and Communication Technology Services.	445	0
227001 Travel inland	1,501	0
<b>Total for Budget Output</b>	<b>2,394</b>	<b>0</b>
Wage	0	0
Non-Wage	2,394	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

<b>PIAP Output: 01041103 Coffee productivity enhanced</b>		
1. train 168 farmers in yield enhancing technologies 3. Train 26 farmer gps in FID and agribusiness 4. Quarterly MSIP meetings 5. Quarterly supervisory and backstopping visits 6. Joint Monitoring 7. Consultative travels and attend workshops 8. Staff panning and review meetings 9. Train 43 farmer gps in P&D 10 Backstop agro-input dealers. 11 Administrative Functions	1.Trained 40 fms in P&D - Kak 2.Trained Kalu & Kazm PDM SACCO, CDO, Extn, Chiefs 3.4 visits to verify inputs in Nla & Luwero 4.Supvn & Consultative travels 5.MSI awareness 68 parishes 6.2 radio shows 7.SS field equipmt 8. Regn & recordg 248 EQIs 9. Admin	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	0
222001 Information and Communication Technology Services.	746	0
227001 Travel inland	1,762	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>3,228</b>	<b>0</b>
Wage	0	0
Non-Wage	3,228	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,806,471	0
	Wage	1,779,132	0
	Non-Wage	26,339	0
	GoU Dev	1,000	0
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 District Malaria Epidemic review and response coordination meeting undertaken, Implementation at District and Facility level supported, District Officials (CAO, DHO, HIV FP) supported with monthly airtime /data bundles District Officials (CAO, DHO, HIV FP) supported with monthly airtime /data bundles, DHO and CAO's offices supported with assorted, Quarterly review meetings to enhance retention of clients on ART and TX_CURR undertaken, Quarterly joint support supervision visits undertaken Quarterly joint support supervision visits undertaken, HIV stake holders' meeting undertaken, District GGM steering committee meetings under taken District GGM steering committee meetings under taken, HUMC meetings at poorly performing HFs undertaken HUMC meetings at poorly performing HFs undertaken, Technical Support Supervision targeting Comprehensive HIV and TB Services undertaken, Quarterly HMIS DQA activities (Desk reviews) undertaken, Sub county community mobilization sessions of men for HTS (Ekimeza) undertaken, Quarterly HIV/TB focused support supervision by the DLFP and Hub coordinator undertaken,100% of epidemics detected timely and controlled, Oversight and monitoring of HIV service delivery, World AIDS Day 2022 activities commemorated, 3 Quarterly District AIDS Committee (DAC) Meetings undertaken,3 SAC meetings undertaken3 SAC meetings undertaken,3 Quarterly District AIDS Committee (DAC) Meetings undertaken3 Quarterly District AIDS Committee (DAC) Meetings undertaken,3 SAC meetings undertaken	1 District Malaria Epidemic review and response coordination meeting undertaken, DHT integrated support supervision conducted, MR campaign conducted	Availability of facilitation
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

VOTE: 903 Nakasongola District

Quarter 3

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
221009 Welfare and Entertainment	7,060	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	77,018	0
227004 Fuel, Lubricants and Oils	16,436	0
Total for Budget Output	102,914	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	102,914	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
0	Lack of functional DSC	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
6741	15330 confirmed cases of malaria managed properly	Support by The United States Agency for International Development (USAID) Uganda Health Systems Strengthening (UHSS) in the high malaria burden sub counties

VOTE: 903 Nakasongola District

Quarter 3

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,499	0
Total for Budget Output	1,499	0
Wage	0	0
Non-Wage	1,499	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 903 Nakasongola District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501 Improve population health, safety and management</b>		
100% Healthcare Staff salaries paid, 1 DHT integrated quarterly supervision visits undertaken, 1 quarterly performance reports submitted to MoH, 1 DHT integrated quarterly supervision visits undertaken, 1 quarterly performance reports submitted to MoH, 3 monthly HMIS reports compiled and submitted, 50% of VHTs submitted quarterly reports timely, 1 quarterly HF in-charges review meetings held,1 DHMT meeting held, 3 monthly spot check visit to health facilities undertaken, 3 electricity bills paid, 3 water bills paid, 4 vehicle and 2 motorcycles operated and maintained, 3 monthly District Health Office operated, Day to day operation of the Offices of the DHI,SAA and BIOSTAT paid, 1 District technical environmental health review meetings carried out, 1 Radio talk shows on sanitation and hygiene conducted, 1 sanitation technical support supervision conducted, 1 quarterly performance reports submitted to MoH, 3 monthly HMIS reports compiled and submitted, 50% of VHTs submitting quarterly reports timely, 1 quarterly HF in-charges review meetings held,1 quarterly HF in-charges review meetings held, 1 quarterly financial support supervision visits undertaken, 12 monthly spot check visit to health facilities undertaken, 1 joint monitoring and supervision visits to HSDs undertaken, 4 vehicle and 2 motorcycles operated and maintained,3 monthly District Health Office operated, 1 District technical environmental health review meetings conducted , 1 quarterly sanitation technical support supervision conducted, 95% of Children Under One Year Fully Immunized, 93 Routine immunization outreaches supported, 1 quarterly one day district stakeholders performance review meeting on EPI targeting held, 1 Health Sub District Quarterly Performance review meetings held, 1 follow-up visits for Data Improvement Teams (DITs) supported to conduct mentorships of Health Workers in data quality improvement (of EPI/HMIS programs), DFSP facilitated to carry out surveillance activities, 1 support supervision visits for DHT undertaken, 100% of health facilities availed with vaccines and supplies, Routine immunization supported, Phase 2 fence around Nabiswera Health Centre IV constructed, Phase 2 emergency unit at Nakasongola HC IV constructed, 2 stance lined pit latrine at Kiralamba HC III constructed		

VOTE: 903 Nakasongola District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,679,851	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	14,594	0
221011 Printing, Stationery, Photocopying and Binding	21,341	0
222001 Information and Communication Technology Services.	16,955	0
223001 Property Management Expenses	1,487	0
223005 Electricity	7,200	0
223006 Water	1,400	0
227001 Travel inland	379,766	0
227004 Fuel, Lubricants and Oils	72,677	0
228002 Maintenance-Transport Equipment	21,081	0
263310 Sector Development Grant	79,593	0
312121 Non-Residential Buildings - Acquisition	116,805	0
Total for Budget Output	6,414,148	0
Wage	5,679,851	0
Non-Wage	85,511	0
GoU Dev	233,184	0
Ext Finance	415,602	0
Total for Department	7,067,831	0
Wage	5,679,851	0
Non-Wage	636,280	0
GoU Dev	233,184	0
Ext Finance	518,516	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	186,076	0
Total for Budget Output	186,076	0
Wage	0	0
Non-Wage	186,076	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,810,708	0
263310 Sector Development Grant	143,960	0
Total for Budget Output	8,954,669	0
Wage	8,810,708	0
Non-Wage	0	0
GoU Dev	143,960	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,335	0
Total for Budget Output	1,012,335	0



VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,012,3350
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	995,500	0
Total for Budget Output	995,500	0
Wage	0	0
Non-Wage	995,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

230 Teaching and Non teaching staff paidNA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,820,389	0
263310 Sector Development Grant	777,999	0
Total for Budget Output	4,598,388	0
Wage	3,820,389	0
Non-Wage	0	0
GoU Dev	777,999	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010704 Increased TVET enrolment ('000s)		
120 students enrolled in tertiary education		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	698,343	0
Total for Budget Output	698,343	0
Wage	698,343	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	1,764	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	59,680	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	75,644	0
Wage	0	0
Non-Wage	75,644	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Head teachers, SMCs and BOGs trained	One Head teachers' meeting held on policy and other general issues	The funds were inadequate to facilitate more meeting and trainings
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,000	0
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

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

Budget Output: 120007 Support Services

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

NA

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

Budget Output: 320014 Examinations and Assessments

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

NA

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

Budget Output: 320016 Management of Education Services

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

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,610	0
Total for Budget Output	93,610	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	93,610	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	20,000	0
263303 District Discretionary Development Equalization Grant	25,000	0
Total for Budget Output	55,000	0
	Wage	0
	Non-Wage	30,000
	GoU Dev	25,000
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

50 SNE learners accessed and facilitated	The department collected SNE specific data from the 144 UPE schools, it was summarized and delivered to the Ministry of Education and Sports	The funds were so inadequate to facilitate other activities like refresher and training of SNE teachers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,884,305	0
Wage	13,423,050	0
Non-Wage	2,514,296	0
GoU Dev	946,959	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,352	0
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	2,640	0

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	33,660	0
227004 Fuel, Lubricants and Oils	538,025	0
228001 Maintenance-Buildings and Structures	208,712	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312139 Other Structures - Acquisition	36,911	0
312221 Light ICT hardware - Acquisition	2,600	0
Total for Budget Output	1,030,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

03 Months Electricity, Water, Travel Inland, & Headquarter Maintenance Bills Paid	03 Months Electricity, Water, Travel Inland, & Headquarter Maintenance Bills Paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	12,197	0
223006 Water	3,000	0
227001 Travel inland	8,800	0
228001 Maintenance-Buildings and Structures	9,319	0
312121 Non-Residential Buildings - Acquisition	9,092	0
Total for Budget Output	42,408	0
Wage	0	0
Non-Wage	33,316	0



VOTE: 903 Nakasongola District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	9,092	0
	Ext Finance	0	0
	Total for Department	1,972,180	0
	Wage	341,181	0
	Non-Wage	591,907	0
	GoU Dev	1,039,092	0
	Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,723	0
312139 Other Structures - Acquisition	406,794	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	0
Total for Budget Output	478,517	0
Wage	0	0
Non-Wage	0	0
GoU Dev	478,517	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,057	0
Total for Budget Output	90,057	0
Wage	90,057	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,844	0
Wage	90,057	0
Non-Wage	74,270	0
GoU Dev	478,517	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	1,700	0
227004 Fuel, Lubricants and Oils	4,925	0
263303 District Discretionary Development Equalization Grant	12,000	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	21,625	0
Wage	0	0
Non-Wage	9,625	0
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	492,797	0
Wage	408,324	0
Non-Wage	72,473	0
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	633	0
221012 Small Office Equipment	500	0
227001 Travel inland	14,587	0
Total for Budget Output	15,720	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,720	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,196	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	25,140	0
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	60,336	0
Wage	0	0
Non-Wage	35,336	0
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

One District youth Council supported	One District Youth Council supported	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,893	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	9,200	0
263402 Transfer to Other Government Units	160,000	0
282301 Transfers to Government Institutions	100	0
Total for Budget Output	172,993	0
Wage	0	0
Non-Wage	12,893	0
GoU Dev	160,100	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	812	0
227001 Travel inland	3,053	0
Total for Budget Output	3,865	0
Wage	0	0
Non-Wage	3,053	0
GoU Dev	812	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 903 Nakasongola District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	0
227001 Travel inland	4,511	0
Total for Budget Output	213,634	0
Wage	209,123	0
Non-Wage	4,511	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,547	0
Wage	209,123	0
Non-Wage	55,792	0
GoU Dev	201,632	0
Ext Finance	0	0



VOTE: 903 Nakasongola District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Budget Framework Paper prepared	Draft budget for FY 2023/24 prepared and submitted to MOFPED	N/A
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical abstract FY 2021/22 compiled	District Statistical Abstract FY 2021/22 compiled and disseminated	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 903 Nakasongola District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,017	0
Total for Budget Output	39,017	0
Wage	0	0
Non-Wage	25,392	0
GoU Dev	13,625	0
Ext Finance	0	0
Total for Department	360,760	0
Wage	231,376	0
Non-Wage	95,183	0
GoU Dev	34,201	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,453	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	8,000	0
221012 Small Office Equipment	136	0
227001 Travel inland	11,000	0
228002 Maintenance-Transport Equipment	133	0
Total for Budget Output	107,222	0
Wage	86,453	0
Non-Wage	20,769	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,222	0
Wage	86,453	0
Non-Wage	20,769	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Visited the Guest Houses / Lodges on their compliance to the required standards.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,900	0
Total for Budget Output	3,650	0
Wage	0	0
Non-Wage	3,650	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,394	0
227001 Travel inland	725	0
Total for Budget Output	85,118	0
Wage	84,394	0
Non-Wage	725	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 903 Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

NA

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Day to day office operations paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,200	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Conducted radio talk shows to create awareness and usefulness of forming Cooperatives.

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 903 Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,950	0
Total for Budget Output	5,750	0
Wage	0	0
Non-Wage	5,750	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	1,000	0
Total for Budget Output	1,900	0
Wage	0	0
Non-Wage	1,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	105,787	0
Wage	84,394	0
Non-Wage	21,393	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

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
Service Area: 10 Administration and Management		
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
PIAP Output: 08010701 Expanded transmission network		
	Renewed post office letter bpox for Nakasongola and Suply of papers for LCV,CAO, DCAO and information office	Renewed post office letter bpox for Nakasongola and Suply of papers for LCV,CAO, DCAO and information office
	Paid for announcement on UBC Radia inviting UPDF Pensionners whose pension was stopped by October 2022 for Validation.	Paid for announcement on UBC Radia inviting UPDF Pensionners whose pension was stopped by October 2022 for Validation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,680	553
221007 Books, Periodicals & Newspapers	1,920	634
222001 Information and Communication Technology Services.	900	297
Total for Budget Output	4,500	1,483
Wage	0	0
Non-Wage	4,500	1,483
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	912	135
221011 Printing, Stationery, Photocopying and Binding	1,000	150
227001 Travel inland	800	0
Total for Budget Output	2,712	285
Wage	0	0
Non-Wage	2,712	285
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,959	646
223001 Property Management Expenses	3,200	1,056
227001 Travel inland	900	220
Total for Budget Output	6,059	1,922
Wage	0	0
Non-Wage	6,059	1,922
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services



VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	290
222001 Information and Communication Technology Services.	1,000	330
Total for Budget Output	2,000	620
Wage	0	0
Non-Wage	2,000	620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,087	4,417
221008 Information and Communication Technology Supplies.	10,700	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	16,509	8,373
263311 Transitional Development Grant	300,000	0
Total for Budget Output	347,297	12,790
Wage	0	0
Non-Wage	0	0
GoU Dev	347,297	12,790
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

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

Salary Paid for both District and Urban Staff

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	880,749	218,385
Total for Budget Output	880,749	218,385
Wage	880,749	218,385
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	101,841	0
Total for Budget Output	101,841	0
Wage	0	0
Non-Wage	84,193	0
GoU Dev	17,648	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	288,026	204,219
273105 Gratuity	213,242	113,172

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	61,012	60,380
352881 Pension and Gratuity Arrears Budgeting	47,362	47,362
Total for Budget Output	609,642	425,132
Wage	0	0
Non-Wage	609,642	425,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	165
221009 Welfare and Entertainment	2,500	825
221011 Printing, Stationery, Photocopying and Binding	1,200	396
222001 Information and Communication Technology Services.	1,800	469
227001 Travel inland	1,000	330
273103 Retrenchment costs	1,000	330
Total for Budget Output	8,000	2,515
Wage	0	0
Non-Wage	8,000	2,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,400	1,350
227001 Travel inland	32,720	17,080
227004 Fuel, Lubricants and Oils	19,600	8,584
Total for Budget Output	55,720	27,014
Wage	0	0
Non-Wage	55,720	27,014
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Court issues handle, Legal officers Facilitated

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

Programme: 16 Governance And Security

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Stationary procured & Binding pension, Salary, Gratuity  
invoice done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,687	1,921
227001 Travel inland	4,000	1,000
Total for Budget Output	11,687	2,921
Wage	0	0
Non-Wage	11,687	2,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

advertisement done, board committee meetings held,  
Reports Submitted , Office Stationary procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,700	495
222001 Information and Communication Technology Services.	1,200	180
227001 Travel inland	3,100	575
Total for Budget Output	11,000	4,250
Wage	0	0
Non-Wage	11,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

procurement of stationary, files transferred to the required entities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	180
227001 Travel inland	3,236	0
Total for Budget Output	5,336	180
Wage	0	0
Non-Wage	5,336	180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	700
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	10,200	3,243
Total for Budget Output	13,000	3,943
Wage	0	0
Non-Wage	13,000	3,943
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Coordination and Consultation done

VOTE: 903 Nakasongola District

Quarter 3

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
211107 Boards, Committees and Council Allowances	2,000	300
212103 Incapacity benefits (Employees)	1,000	500
221005 Official Ceremonies and State Functions	15,000	0
221009 Welfare and Entertainment	1,200	300
221017 Membership dues and Subscription fees.	4,000	0
223004 Guard and Security services	7,200	1,800
227001 Travel inland	1,362	0
228004 Maintenance-Other Fixed Assets	1,110	277
263402 Transfer to Other Government Units	0	386,226
273102 Incapacity, death benefits and funeral expenses	15,000	500
282101 Donations	1,000	0
Total for Budget Output	48,872	389,903
Wage	0	0
Non-Wage	48,872	295,908
GoU Dev	0	93,995
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	354
221011 Printing, Stationery, Photocopying and Binding	3,600	1,188
221012 Small Office Equipment	1,264	417
222001 Information and Communication Technology Services.	400	100

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	7,864	2,359
Wage	0	0
Non-Wage	7,864	2,359
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	840
227001 Travel inland	11,000	5,540
228002 Maintenance-Transport Equipment	13,000	1,031
Total for Budget Output	27,000	7,411
Wage	0	0
Non-Wage	27,000	7,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain



VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	420
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
227004 Fuel, Lubricants and Oils	16,000	8,000
228004 Maintenance-Other Fixed Assets	4,320	1,080
263402 Transfer to Other Government Units	1,182,049	0
Total for Budget Output	1,212,049	11,500
Wage	0	0
Non-Wage	1,041,706	11,500
GoU Dev	170,342	0
Ext Finance	0	0
Total for Department	3,400,827	1,120,113
Wage	880,749	218,385
Non-Wage	1,984,792	794,943
GoU Dev	535,286	106,785
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Local revenue mobilisation done, WTax Payers sensitized, IRAS supervised, Local revenue review meetings held, workshops and seminars attended, day to day office expenses paid.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,535
221007 Books, Periodicals & Newspapers	500	250
221008 Information and Communication Technology Supplies.	4,000	1,660
221011 Printing, Stationery, Photocopying and Binding	1,000	425
222001 Information and Communication Technology Services.	1,000	240
227001 Travel inland	22,335	10,084
228002 Maintenance-Transport Equipment	1,000	630
Total for Budget Output	33,835	14,824
Wage	0	0
Non-Wage	33,835	14,824
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

5875000	Budget Conference Held, Copies of the Approved Budget and workplans produced.	N/A
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VOTE: 903 Nakasongola District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits</b>		
Worksops atteded, Draft Budgets produced, Approved Budgets Produced, Finance Department reports produced, Budget speech prodcued,Budget Conference Helddone, Small office equipments procured, Computer consumables bought, Office equipments mainatined, stationery bought, fuel bought, Vihecles maintained.	Worksops attended, Draft Budgets produced, Approved Budget Produced, Finance Department reports produced, Budget speech produced, Budget Conference Held, Small office equipment procured, Computer consumables bought, Office equipment maintained, stationery	Inadequate 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	13,000	6,577
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	9,000	5,398
221012 Small Office Equipment	4,500	1,230
222001 Information and Communication Technology Services.	500	121
227001 Travel inland	335	81
Total for Budget Output	27,835	13,657
Wage	0	0
Non-Wage	27,835	13,657
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	290,080	81,292
221002 Workshops, Meetings and Seminars	2,000	600
221003 Staff Training	2,000	760
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	3,000	990
221009 Welfare and Entertainment	4,000	1,100
221011 Printing, Stationery, Photocopying and Binding	20,000	13,078
221012 Small Office Equipment	21,841	8,292
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	2,000	315
227001 Travel inland	17,165	7,278
227004 Fuel, Lubricants and Oils	6,000	3,600
228002 Maintenance-Transport Equipment	2,000	300
312212 Light Vehicles - Acquisition	52,000	0
Total for Budget Output	423,186	118,104
Wage	290,080	81,292
Non-Wage	61,106	23,734
GoU Dev	72,000	13,078
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Local revenue Mobilised

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Final accounts produced, Intrim staments produced, Audit queries answered, Parliamentary Pac Attended, Worksops attended, LLGs mentored, Cordination with Accountant General and Auditor Genaral Done	Final accounts produced, Interim statements produced, Audit queries answered, Parliamentary Pac Attended, Workshops attended, LLGs mentored, Coordination with Accountant General and Auditor General Done, day to day office Expenses paid	N/A
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

4550000

VOTE: 903 Nakasongola District

Quarter 3

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
221002 Workshops, Meetings and Seminars	2,500	1,124
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	9,335	4,240
222001 Information and Communication Technology Services.	1,000	130
227001 Travel inland	12,500	5,158
Total for Budget Output	25,835	10,902
Wage	0	0
Non-Wage	25,835	10,902
GoU Dev	0	0
Ext Finance	0	0
Total for Department	510,690	157,486
Wage	290,080	81,292
Non-Wage	148,611	63,116
GoU Dev	72,000	13,078
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
25%		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
211107 Boards, Committees and Council Allowances	4,641	2,320
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,030	514
222001 Information and Communication Technology Services.	463	120
227001 Travel inland	5,899	2,250
Total for Budget Output	20,433	7,604
Wage	0	0
Non-Wage	20,433	7,604
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	212,115	54,833
211107 Boards, Committees and Council Allowances	95,677	28,890
221007 Books, Periodicals & Newspapers	12,000	2,970

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,148	7,328
221011 Printing, Stationery, Photocopying and Binding	13,800	4,698
227001 Travel inland	89,963	33,289
228002 Maintenance-Transport Equipment	27,839	11,609
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	2,400	600
Total for Budget Output	489,942	144,216
Wage	212,115	54,833
Non-Wage	265,827	89,384
GoU Dev	12,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

8 DSC Meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
211107 Boards, Committees and Council Allowances	18,000	2,400
221004 Recruitment Expenses	4,141	0
221007 Books, Periodicals & Newspapers	720	360
221009 Welfare and Entertainment	4,720	2,008
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	3,000	1,400
221017 Membership dues and Subscription fees.	400	200
227001 Travel inland	8,572	1,528

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	63,954	8,696
Wage	18,000	0
Non-Wage	45,954	8,696
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,835	2,417
227001 Travel inland	1,300	429
Total for Budget Output	6,135	2,846
Wage	0	0
Non-Wage	6,135	2,846
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,800
211107 Boards, Committees and Council Allowances	9,840	4,920
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,196	598



VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,109	1,763
Total for Budget Output	27,345	10,080
Wage	0	0
Non-Wage	27,345	10,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	607,809	173,443
Wage	230,115	54,833
Non-Wage	365,693	118,610
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Salary for 50 staff paid, quarterly Supervision and  
Technical backstopping

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,779,132	590,525
221011 Printing, Stationery, Photocopying and Binding	300	75
221012 Small Office Equipment	320	80
222001 Information and Communication Technology Services.	200	50
223004 Guard and Security services	4,800	720
223005 Electricity	1,700	255
223006 Water	240	60
227001 Travel inland	3,533	883
228001 Maintenance-Buildings and Structures	1,798	269
228002 Maintenance-Transport Equipment	1,500	375
312121 Non-Residential Buildings - Acquisition	1,000	0
Total for Budget Output	1,794,524	593,292
Wage	1,779,132	590,525
Non-Wage	14,391	2,767
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01040901 Farmer organizations strengthened

1. Purchase assorted lab reagents 2. Regular inspection of milk coolers and collection centers 3. supervision and backstop agro-input dealers 4. supervise and backstop veterinary extension services 5. staff planning and review meetings 6. inspection of animal slaughter facilities 7. laboratory sample collection and analysis 8. Livestock disease surveillance 9 .Consultative travels and attending workshops build capacity for lab services 10 Administrative Functions

1. 3 qtly staff meeting 2. purchase assorted lab reagents 3. NA Qtly inspection of milk coolers & Slaughter slabs 4. qtly supvn & backstop LLGs 5. 3 LLG DZZ surveillance 6. qtly Collection & test blood samples 7. travels & farm Visits 8. comtte M&E 9. Admin

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	80
222001 Information and Communication Technology Services.	746	186
227001 Travel inland	2,592	496
Total for Budget Output	3,658	762
Wage	0	0
Non-Wage	3,658	762
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	271	41
227001 Travel inland	1,250	237
228002 Maintenance-Transport Equipment	1,146	275
Total for Budget Output	2,667	553
Wage	0	0
Non-Wage	2,667	553

VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010009 Research Partnerships

PIAP Output: 01040705 Demand driven agriculture technologies developed

1. Mobilise and train farmer to control tsetse flies 2. update sector statistics 3. Follow up and backstopping field visits 4. Vermin surveillance and Monitoring 5. Community mobilisation and sensitization on vermin control 6. Vermin control exercises 7. Mobilisation, deployment and inspection of vermin traps. 7. Administrative functions	1 Qtly moblzn & training to control tsetse flies 2. update sector statistics 3. Follow up and TB field visits 4. Vermin surv and Monitoring 5. Community moblzn and sensitization on vermin control 6. Vermin control exercises 7. Apiculture promtn 8.Admin	1. Inadequate equipment for production and processing of honey
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	448	112
222001 Information and Communication Technology Services.	445	111
227001 Travel inland	1,501	275
Total for Budget Output	2,394	498
Wage	0	0
Non-Wage	2,394	498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

1. train 168 farmers in yield enhancing technologies 3. Train 26 farmer gps in FID and agribusiness 4. Quarterly MSIP meetings 5. Quarterly supervisory and backstopping visits 6. Joint Monitoring 7. Consultative travels and attend workshops 8. Staff panning and review meetings 9. Train 43 farmer gps in P&D 10 Backstop agro-input dealers. 11 Administrative Functions	1.train 168 fmers in yield enhancing technologies 3. Train 26 FGs in FID and agribusiness 4. Qtly MSIP mtgs 5. Qtly supervisory and TB visits 6. Comtte M & E 7. Consultative travels & wshop 8. Trained 40 fms in P&D - Kak 9. Staff mtg 10. PDM 11. Admin	NA
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VOTE: 903 Nakasongola District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	80
222001 Information and Communication Technology Services.	746	187
227001 Travel inland	1,762	312
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	3,228	679
Wage	0	0
Non-Wage	3,228	679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,806,471	595,784
Wage	1,779,132	590,525
Non-Wage	26,339	5,259
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 District Malaria Epidemic review and response coordination meeting undertaken, Implementation at District and Facility level supported, District Officials (CAO, DHO, HIV FP) supported with monthly airtime /data bundles District Officials (CAO, DHO, HIV FP) supported with monthly airtime /data bundles, DHO and CAO's offices supported with assorted, Quarterly review meetings to enhance retention of clients on ART and TX_CURR undertaken, Quarterly joint support supervision visits undertaken Quarterly joint support supervision visits undertaken, HIV stake holders' meeting undertaken, District GGM steering committee meetings under taken District GGM steering committee meetings under taken, HUMC meetings at poorly performing HFs undertaken HUMC meetings at poorly performing HFs undertaken, Technical Support Supervision targeting Comprehensive HIV and TB Services undertaken, Quarterly HMIS DQA activities (Desk reviews) undertaken, Sub county community mobilization sessions of men for HTS (Ekimeza) undertaken, Quarterly HIV/TB focused support supervision by the DLFP and Hub coordinator undertaken,100% of epidemics detected timely and controlled, Oversight and monitoring of HIV service delivery, World AIDS Day 2022 activities commemorated, 3 Quarterly District AIDS Committee (DAC) Meetings undertaken,3 SAC meetings undertaken3 SAC meetings undertaken,3 Quarterly District AIDS Committee (DAC) Meetings undertaken3 Quarterly District AIDS Committee (DAC) Meetings undertaken,3 SAC meetings undertaken	1 District Malaria Epidemic review and response coordination meeting undertaken, DHT integrated support supervision conducted, MR campaign conducted	Availability of facilitation
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1

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

1

VOTE: 903 Nakasongola District

Quarter 3

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
221009 Welfare and Entertainment	7,060	850
222001 Information and Communication Technology Services.	2,400	1,172
227001 Travel inland	77,018	11,222
227004 Fuel, Lubricants and Oils	16,436	3,076
Total for Budget Output	102,914	16,320
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	102,914	16,320
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Health facilities support supervised on medicine use		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Staff list verified and updated		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Staff trained on the Balance score card		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
44335		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
0		Lack of functional DSC
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
13744		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
6741	22071 confirmed cases of malaria managed properly	Support by The United States Agency for International Development (USAID) Uganda Health Systems Strengthening (UHSS) in the high malaria burden sub counties

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	549,269	274,635
Total for Budget Output	549,269	274,635
Wage	0	0
Non-Wage	549,269	274,635
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

7.5%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,499	494
Total for Budget Output	1,499	494
Wage	0	0
Non-Wage	1,499	494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening



VOTE: 903 Nakasongola District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501 Improve population health, safety and management</b>		
100% Healthcare Staff salaries paid, 1 DHT integrated quarterly supervision visits undertaken, 1 quarterly performance reports submitted to MoH, 1 DHT integrated quarterly supervision visits undertaken, 1 quarterly performance reports submitted to MoH, 3 monthly HMIS reports compiled and submitted, 50% of VHTs submitted quarterly reports timely, 1 quarterly HF in-charges review meetings held,1 DHMT meeting held, 3 monthly spot check visit to health facilities undertaken, 3 electricity bills paid, 3 water bills paid, 4 vehicle and 2 motorcycles operated and maintained, 3 monthly District Health Office operated, Day to day operation of the Offices of the DHI,SAA and BIOSTAT paid, 1 District technical environmental health review meetings carried out, 1 Radio talk shows on sanitation and hygiene conducted, 1 sanitation technical support supervision conducted, 1 quarterly performance reports submitted to MoH, 3 monthly HMIS reports compiled and submitted, 50% of VHTs submitting quarterly reports timely, 1 quarterly HF in-charges review meetings held,1 quarterly HF in-charges review meetings held, 1 quarterly financial support supervision visits undertaken, 12 monthly spot check visit to health facilities undertaken, 1 joint monitoring and supervision visits to HSDs undertaken, 4 vehicle and 2 motorcycles operated and maintained,3 monthly District Health Office operated, 1 District technical environmental health review meetings conducted , 1 quarterly sanitation technical support supervision conducted, 95% of Children Under One Year Fully Immunized, 93 Routine immunization outreaches supported, 1 quarterly one day district stakeholders performance review meeting on EPI targeting held, 1 Health Sub District Quarterly Performance review meetings held, 1 follow-up visits for Data Improvement Teams (DITs) supported to conduct mentorships of Health Workers in data quality improvement (of EPI/HMIS programs), DFSP facilitated to carry out surveillance activities, 1 support supervision visits for DHT undertaken, 100% of health facilities availed with vaccines and supplies, Routine immunization supported, Phase 2 fence around Nabiswera Health Centre IV constructed, Phase 2 emergency unit at Nakasongola HC IV constructed, 2 stance lined pit latrine at Kiralamba HC III constructed		

VOTE: 903 Nakasongola District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,679,851	1,921,393
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	14,594	4,492
221011 Printing, Stationery, Photocopying and Binding	21,341	760
222001 Information and Communication Technology Services.	16,955	5,983
223001 Property Management Expenses	1,487	371
223005 Electricity	7,200	3,600
223006 Water	1,400	700
227001 Travel inland	379,766	11,132
227004 Fuel, Lubricants and Oils	72,677	6,206
228002 Maintenance-Transport Equipment	21,081	0
263310 Sector Development Grant	79,593	0
312121 Non-Residential Buildings - Acquisition	116,805	0
Total for Budget Output	6,414,148	1,954,986
Wage	5,679,851	1,921,393
Non-Wage	85,511	28,002
GoU Dev	233,184	0
Ext Finance	415,602	5,591
Total for Department	7,067,831	2,246,435
Wage	5,679,851	1,921,393
Non-Wage	636,280	303,131
GoU Dev	233,184	0
Ext Finance	518,516	21,911

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	186,076	6,895
Total for Budget Output	186,076	6,895
Wage	0	0
Non-Wage	186,076	6,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,810,708	2,748,177
263310 Sector Development Grant	143,960	0
Total for Budget Output	8,954,669	2,748,177
Wage	8,810,708	2,748,177
Non-Wage	0	0
GoU Dev	143,960	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

40,000 learners enrolled in primary 144 primary schools

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,335	337,445
Total for Budget Output	1,012,335	337,445
Wage	0	0
Non-Wage	1,012,335	337,445
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

7,000 students enrolled in USE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	995,500	331,833
Total for Budget Output	995,500	331,833
Wage	0	0
Non-Wage	995,500	331,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

230 Teaching and Non teaching staff paid

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

Infrastructure facilities constructed at a Seed Secondary School

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,820,389	1,329,469
263310 Sector Development Grant	777,999	4,000
Total for Budget Output	4,598,388	1,333,469
Wage	3,820,389	1,329,469
Non-Wage	0	0
GoU Dev	777,999	4,000
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

28 skills staff salaries paid

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

120 students enrolled in tertiary education

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	698,343	185,850
Total for Budget Output	698,343	185,850
Wage	698,343	185,850
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 903 Nakasongola District

Quarter 3

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)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Routine Inspection of 144 Government Primary Schools  
and 150 private schools conducted

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

Conduct routine School Inepction and Monitoring of all  
education institutions in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	200
221011 Printing, Stationery, Photocopying and Binding	4,500	804
221012 Small Office Equipment	1,764	380
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	800	267
227001 Travel inland	59,680	19,234
228002 Maintenance-Transport Equipment	8,000	2,390
Total for Budget Output	75,644	23,375
Wage	0	0
Non-Wage	75,644	23,375

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Head teachers capacity building trainings and meetings conducted, SMC trained on their roles and responsibilities

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Head teachers, SMCs and BOGs trained	One Head teachers' meeting held on policy and other general issues	The funds were inadequate to facilitate more meeting and trainings
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Management capacity of 144 Primary School Head teachers and SMC enhanced through training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	7,000		2,327
221008 Information and Communication Technology Supplies.	3,000		0
Total for Budget Output	10,000		2,327
Wage	0		0
Non-Wage	10,000		2,327
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 120007 Support Services

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

Education offices activities coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	3,000		411
227001 Travel inland	8,424		1,498
Total for Budget Output	11,424		1,909

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	11,4241,909
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	28,250
Total for Budget Output	35,000	28,250
	Wage	00
	Non-Wage	35,00028,250
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

Salaries for District Education Office staff paid

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for 11 District Education Office paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,610	19,276
Total for Budget Output	93,610	19,276
	Wage	93,61019,276
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight



VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Distrcit Sports Centre partially fenced - Phase two

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	6,500	2,167
221011 Printing, Stationery, Photocopying and Binding	500	167
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	20,000	6,667
263303 District Discretionary Development Equalization Grant	25,000	0
Total for Budget Output	55,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	25,000	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

50 SNE learners accessed and facilitated

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

50 SNE learners accessed and facilitated

The department collected SNE specific data from the 144 UPE schools, it was summarized and delivered to the Ministry of Education and Sports

The funds were so inadequate to facilitate other activities like refresher and training of SNE teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	16,884,3055,080,911
	Wage	13,423,0504,282,773
	Non-Wage	2,514,296794,139
	GoU Dev	946,9594,000
	Ext Finance	00

VOTE: 903 Nakasongola District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
131.72Km		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	341,181	121,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,838	840
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	400	400
227001 Travel inland	6,498	2,477
227004 Fuel, Lubricants and Oils	11,075	5,580
228001 Maintenance-Buildings and Structures	7,807	0
228002 Maintenance-Transport Equipment	37,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,163	0
263402 Transfer to Other Government Units	396,410	194,461
Total for Budget Output	899,772	325,865
Wage	341,181	121,707
Non-Wage	558,591	204,158
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

12.5Km

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,352	11,535

VOTE: 903 Nakasongola District

Quarter 3

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		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	100
221012 Small Office Equipment	2,500	500
221017 Membership dues and Subscription fees.	2,640	200
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	33,660	6,368
227004 Fuel, Lubricants and Oils	538,025	134,891
228001 Maintenance-Buildings and Structures	208,712	4,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312139 Other Structures - Acquisition	36,911	0
312221 Light ICT hardware - Acquisition	2,600	0
Total for Budget Output	1,030,000	158,074
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,000	158,074
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

03 Months Electricity, Water, Travel Inland, & Headquarter Maintenance Bills Paid

09 Months Electricity, Water, Travel Inland, & Headquarter Maintenance Bills Paid

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
223005 Electricity	12,197	4,037

VOTE: 903 Nakasongola District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	3,000	700
227001 Travel inland	8,800	1,925
228001 Maintenance-Buildings and Structures	9,319	206
312121 Non-Residential Buildings - Acquisition	9,092	2,480
Total for Budget Output	42,408	9,348
Wage	0	0
Non-Wage	33,316	6,868
GoU Dev	9,092	2,480
Ext Finance	0	0
Total for Department	1,972,180	493,287
Wage	341,181	121,707
Non-Wage	591,907	211,026
GoU Dev	1,039,092	160,554
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Operation and maintenance		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
One meeting held		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,244	2,291
221007 Books, Periodicals & Newspapers	1,800	712
221009 Welfare and Entertainment	7,500	4,375
221011 Printing, Stationery, Photocopying and Binding	3,785	1,893
221012 Small Office Equipment	768	192
222001 Information and Communication Technology Services.	1,800	1,050
227001 Travel inland	6,626	3,719
227004 Fuel, Lubricants and Oils	28,203	14,102
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,544	8,270
Total for Budget Output	74,270	36,603
Wage	0	0
Non-Wage	74,270	36,603
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets
Rain water tank constructed at Zengebe P/School

VOTE: 903 Nakasongola District

Quarter 3

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
227001 Travel inland	31,723	8,375
312139 Other Structures - Acquisition	406,794	41,660
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	1,174
Total for Budget Output	478,517	51,209
Wage	0	0
Non-Wage	0	0
GoU Dev	478,517	51,209
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Salary paid for the month of January, February and March

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,057	26,444
Total for Budget Output	90,057	26,444
Wage	90,057	26,444
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	642,844	114,256
Wage	90,057	26,444
Non-Wage	74,270	36,603
GoU Dev	478,517	51,209
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Site inspections for sub division and conversion from  
leasehold to freehold land tenures carried out.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	408,324	121,882
221002 Workshops, Meetings and Seminars	6,696	3,118
221011 Printing, Stationery, Photocopying and Binding	5,225	1,306
221012 Small Office Equipment	5,990	1,576
222001 Information and Communication Technology Services.	2,000	660
224003 Agricultural Supplies and Services	5,904	0
224010 Protective Gear	1,053	351
227001 Travel inland	15,684	4,081
227004 Fuel, Lubricants and Oils	18,250	8,489
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,045	675
Total for Budget Output	471,172	142,137
Wage	408,324	121,882
Non-Wage	62,848	20,255
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 title processed



VOTE: 903 Nakasongola District

Quarter 3

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	3,000	990
227001 Travel inland	1,700	561
227004 Fuel, Lubricants and Oils	4,925	1,624
263303 District Discretionary Development Equalization Grant	12,000	0
Total for Budget Output	21,625	3,175
Wage	0	0
Non-Wage	9,625	3,175
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	492,797	145,311
Wage	408,324	121,882
Non-Wage	72,473	23,429
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07010201 An overarching local content policy framework developed		
25%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	633	0
221012 Small Office Equipment	500	0
227001 Travel inland	14,587	1,061
Total for Budget Output	15,720	1,061
Wage	0	0
Non-Wage	0	0
GoU Dev	15,720	1,061
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

20 members supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,196	1,919
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,140	11,947
312121 Non-Residential Buildings - Acquisition	25,000	0
Total for Budget Output	60,336	14,866

VOTE: 903 Nakasongola District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	35,33614,866
	GoU Dev	25,0000
	Ext Finance	00

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

One District youth Council supportedOne District Youth Council supportedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,893	723
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	9,200	2,300
263402 Transfer to Other Government Units	160,000	41,499
282301 Transfers to Government Institutions	100	0
Total for Budget Output	172,993	44,722
	Wage	0
	Non-Wage	12,8933,223
	GoU Dev	160,10041,499
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	812	0
227001 Travel inland	3,053	924
Total for Budget Output	3,865	924

VOTE: 903 Nakasongola District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,053924
	GoU Dev	8120
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100% staff paid salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	56,455
227001 Travel inland	4,511	1,895
Total for Budget Output	213,634	58,350
Wage	209,123	56,455
Non-Wage	4,511	1,895
GoU Dev	0	0
Ext Finance	0	0
Total for Department	466,547	119,923
Wage	209,123	56,455
Non-Wage	55,792	20,908
GoU Dev	201,632	42,560
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Budget Framework Paper prepared	Draft budget produced	N/A
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
N/A	District abstract compiled	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Village registers produced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	231,376	74,957
221007 Books, Periodicals & Newspapers	1,200	300
221009 Welfare and Entertainment	15,500	5,685
221011 Printing, Stationery, Photocopying and Binding	16,424	2,844
221012 Small Office Equipment	5,196	779
222001 Information and Communication Technology Services.	7,000	2,770
225202 Environment Impact Assessment for Capital Works	6,812	1,500
225203 Appraisal and Feasibility Studies for Capital Works	6,952	0
227001 Travel inland	31,284	6,939
Total for Budget Output	321,744	95,774
Wage	231,376	74,957
Non-Wage	69,791	18,287
GoU Dev	20,577	2,530
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Field appraisal and Desk appraisals for capital projects conducted

VOTE: 903 Nakasongola District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,017	9,348
Total for Budget Output	39,017	9,348
Wage	0	0
Non-Wage	25,392	7,848
GoU Dev	13,625	1,500
Ext Finance	0	0
Total for Department	360,760	105,122
Wage	231,376	74,957
Non-Wage	95,183	26,135
GoU Dev	34,201	4,030
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	86,453	16,995
221002 Workshops, Meetings and Seminars	1,500	495
221003 Staff Training	8,000	2,640
221012 Small Office Equipment	136	40
227001 Travel inland	11,000	4,760
228002 Maintenance-Transport Equipment	133	33
Total for Budget Output	107,222	24,963
Wage	86,453	16,995
Non-Wage	20,769	7,968
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,222	24,963
Wage	86,453	16,995
Non-Wage	20,769	7,968
GoU Dev	0	0
Ext Finance	0	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Visited the Guest Houses / Lodges on their compliance to the required standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	181
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,900	815
Total for Budget Output	3,650	1,496
Wage	0	0
Non-Wage	3,650	1,496
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,394	20,909
227001 Travel inland	725	181
Total for Budget Output	85,118	21,091
Wage	84,394	20,909
Non-Wage	725	181
GoU Dev	0	0



VOTE: 903 Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Day to day office operations paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	500	155
227001 Travel inland	3,200	939
Total for Budget Output	4,000	1,094
Wage	0	0
Non-Wage	4,000	1,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Conducted radio talk shows to create awareness and usefulness of forming Cooperatives.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424	125
221011 Printing, Stationery, Photocopying and Binding	300	50
221012 Small Office Equipment	700	194
221017 Membership dues and Subscription fees.	200	50
222001 Information and Communication Technology Services.	200	66
227001 Travel inland	2,244	906
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	506
Total for Budget Output	5,369	1,897

VOTE: 903 Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,3691,897
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

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	800	400
222001 Information and Communication Technology Services.	2,000	900
227001 Travel inland	2,950	1,453
Total for Budget Output	5,750	2,753
	Wage	0
	Non-Wage	5,7502,753
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	252
222001 Information and Communication Technology Services.	300	95
227001 Travel inland	1,000	358
Total for Budget Output	1,900	705
	Wage	0

VOTE: 903 Nakasongola District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,900705
	GoU Dev	00
	Ext Finance	00
	Total for Department	105,78729,035
	Wage	84,39420,909
	Non-Wage	21,3938,125
	GoU Dev	00
	Ext Finance	00

VOTE: 903 Nakasongola District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 08 Sustainable Energy Development			
SubProgramme: 02 Transmission and Distribution			
Budget Output: 300008 Information and Systems Management			
PIAP Output : 08010701 Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Transformation Capacity (MVA)	Percentage	2023/2023	
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	2023-2023	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	2023-2024	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	2023-2024	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	2023-2024	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Revised Performance management tools in place	Number	2023-2024	

VOTE: 903 Nakasongola District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2023-2024	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2023/2024	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	2023/2024	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	2023/2024	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources	Number	2023-2024	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	2023-2024	

VOTE: 903 Nakasongola District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	1,506,000,000	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	yes	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	90%	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	2023-2024	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	

VOTE: 903 Nakasongola District

Quarter 3

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	
Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	Salary for 50 staffs Quarterly	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output : 01040901 Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	Disease surveillance in all	
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market-oriented products generated	Number	Support and guide 7	
Budget Output: 010025 Coffee Productivity Management			
PIAP Output : 01041103 Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	Stump 2 acres of coffee per	
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010004 Animal feeds production			
PIAP Output : 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of community fish drying racks constructed at the	Number	Support 22 fish landing sites,	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	50	
PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	14	
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	5	
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	50	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	60	
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	2	



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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010701 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	90%	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	100%	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	371.1Km Routine Manual	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	473.07	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	50Km	
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	25 No. Staff Salaries, Water	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water abstraction systems, transmission mains,	Number	165	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage		

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601 National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
National Service Scheme developed	Yes/No	yes	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	2 woodlots.	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	15 km	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	80%	

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	1	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023-2024	

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	15	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	20%	
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	15	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	2023-2024	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	15	

PIAP Output : 05050303 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Tourism Marketing strategy	Yes/No	40	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07050302 Retirement benefits sector coverage and scope increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate	2	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	3000	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	20	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236834 Wabinyonyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wampiti HCII	Wampiti LC I	Programme Conditional Grant - Non Wage Recurrent	0	3,883	0
Sikye HCII	Nalubale LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Wabigalo HCIII	Wabigalo LCI	Programme Conditional Grant - Non Wage Recurrent	0	12,655	0
Kamunina HCII	Kamuninana LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Wabigalo HCIII	Wabigalo LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,821	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGERI COU P.S.	Kageri PS	Programme Conditional Grant - Non Wage Recurrent		5,777	0
KYAKADOKO P.S.	Kyakadoko PS	Programme Conditional Grant - Non Wage Recurrent		3,991	0
MOLWE P.S	Molwe PS	Programme Conditional Grant - Non Wage Recurrent		4,475	0
NAKIJJWA P.S	Nakijwa PS	Programme Conditional Grant - Non Wage Recurrent		4,140	0
SIKYE P.S.	Sikye PS	Programme Conditional Grant - Non Wage Recurrent		8,567	0
WABULIME P.S.	Wabulime PS	Programme Conditional Grant - Non Wage Recurrent		6,093	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236834 Wabinyonyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITANZI COU P.S.	Mitanzi PS	Programme Conditional Grant - Non Wage Recurrent		5,758	0
KYAMUYINGO P.S	Kyamuyingo PS	Programme Conditional Grant - Non Wage Recurrent		10,427	0
NONGO P.S.	Nongo PS	Programme Conditional Grant - Non Wage Recurrent		4,605	0
WABIGALO R.C. P.S.	Wabigalo PS	Programme Conditional Grant - Non Wage Recurrent		7,079	0
KAMUNIINA COU P.S.	Kamunina PS	Programme Conditional Grant - Non Wage Recurrent		6,019	0
MALENGERA P.S.	Malengera PS	Programme Conditional Grant - Non Wage Recurrent		3,396	0
MBALYE R.C. P.S.	Mbalye PS	Programme Conditional Grant - Non Wage Recurrent		9,534	0
WAMPITI COU P.S.	Wampiti PS	Programme Conditional Grant - Non Wage Recurrent		8,623	0
WANTABYA-KIZONGO	Wantabya Kizongo PS	Programme Conditional Grant - Non Wage Recurrent		2,875	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Wabinyonyi Sub-county	Wabinyonyi Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		10,597	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236834 Wabinyonyi Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Processing a land title	Sikye Health Centre II	District Discretionary Equalisation Development Grant		3,500	0
LCIII: 236835 Nabisweera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulonzi HCII	Mulonzi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Nabiswera HCIV	Nabiswera LC I	Programme Conditional Grant - Non Wage Recurrent	0	63,275	0
Walukunyu HCII	Walukunyu LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Nabiswera HCIV	Nabiswera LC I	Programme Conditional Grant - Non Wage Recurrent	0	15,955	0
Buyamba HCII	Buyamba LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	District Discretionary Equalisation Development Grant		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236835 Nabisweera Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nabiswera HC IV	District Discretionary Equalisation Development Grant		171,609	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Retention fees for Construction a five stances VIP latrine block at Kirumiko Primary School during FY 2022/2023	Kirumiko Primary School	Programme Conditional Grant - Development		1,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUTITI	Butiti PS	Programme Conditional Grant - Non Wage Recurrent		3,303	0
KATEEBE P.S.	Kateebe PS	Programme Conditional Grant - Non Wage Recurrent		9,720	0
KIMAGA P.S.	Kimaga PS	Programme Conditional Grant - Non Wage Recurrent		5,572	0
WABUSAANA P.S	Wabusana PS	Programme Conditional Grant - Non Wage Recurrent		2,168	0
WALUKUNYU COU P.S.	Walukunyu PS	Programme Conditional Grant - Non Wage Recurrent		6,316	0
BUYAMBA P.S.	Buyamba PS	Programme Conditional Grant - Non Wage Recurrent		5,907	0
	Kalula PS	Programme Conditional Grant - Non Wage Recurrent		4,958	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236835 Nabisweera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUKONDA P.S.	Kymukonda PS	Programme Conditional Grant - Non Wage Recurrent		7,674	0
KANYONYI P.S.	Kanyonyi PS	Programme Conditional Grant - Non Wage Recurrent		3,024	0
KYADDOBO P/S	Kyadobo PS	Programme Conditional Grant - Non Wage Recurrent		3,917	0
KYANGOGOLO P/S	Kyangogolo PS	Programme Conditional Grant - Non Wage Recurrent		3,824	0
NABISWERA COU P.S.	Nabiswera PS	Programme Conditional Grant - Non Wage Recurrent		9,032	0
KIGALAMBI P/S	Kigalambi PS	Programme Conditional Grant - Non Wage Recurrent		2,224	0
MULONZI P.S.	Mulonzi PS	Programme Conditional Grant - Non Wage Recurrent		7,376	0
NAMBAJU P.S.	Nambaju PS	Programme Conditional Grant - Non Wage Recurrent		3,470	0
KIRUMUKO P.S.	Kirumiko PS	Programme Conditional Grant - Non Wage Recurrent		5,330	0
LUGOGO P.S	Lugogo PS	Programme Conditional Grant - Non Wage Recurrent		2,131	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabiswera Sub-county	Nabiswera Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		10,810	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236835 Nabisweera Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Processing of a land title	Mulonzi Health Centre II	District Discretionary Equalisation Development Grant		3,500	0
LCIII: 236836 Lwampanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muwunami HCII	Muwunami LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Kisaalizi HCII	Kisaalizi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Supply of 20 Desks to Irimba Primary School	Irimba Primary School	Programme Conditional Grant - Development		4,000	0
Retention fees for phase one renovation of two classrooms at Kikoiro Primary School in FY 2022/2023	Kikoiro Primary School	Programme Conditional Grant - Development		1,249	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236836 Lwampanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBUYE P.S	Kibuye PS	Programme Conditional Grant - Non Wage Recurrent		4,010	0
KIKOIRO COU P.S.	Kikoiro PS	Programme Conditional Grant - Non Wage Recurrent		7,934	0
IRIMBA P.S.	Irimaba PS	Programme Conditional Grant - Non Wage Recurrent		6,818	0
NABWITA	Nabwita PS	Programme Conditional Grant - Non Wage Recurrent		11,952	0
NAMUKAGO P.S.	Namukago PS	Programme Conditional Grant - Non Wage Recurrent		5,795	0
KIGULI ARMY P.S.	Kiguli Army PS	Programme Conditional Grant - Non Wage Recurrent		8,771	0
NAKASONGOLA BARRACKS P.S.	Nakasongola Barracks PS	Programme Conditional Grant - Non Wage Recurrent		8,492	0
WAJJALA P.S.	Wajjala PS	Programme Conditional Grant - Non Wage Recurrent		5,014	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lwampanga Sub-county	Lwampanga Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		14,759	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236837 Kalungi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalungi HCIII	Kalungi LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	0
IRIMA HC II	Junda LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Kalungi HCIII	Kalungi LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,538	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIMA R.C. P.S.	Irima RC PS	Programme Conditional Grant - Non Wage Recurrent		5,795	0
JUNDA COU P.S.	Junda PS	Programme Conditional Grant - Non Wage Recurrent		13,682	0
KYALUSAKA P.S.	Kyarusaka PS	Programme Conditional Grant - Non Wage Recurrent		8,213	0
LUTENGO C.O.U P.S	Lutengo PS	Programme Conditional Grant - Non Wage Recurrent		4,010	0
NABUKOTEKA P.S.	Nabukoteka UMEA PS	Programme Conditional Grant - Non Wage Recurrent		3,340	0
NAKATAKA COU P.S	Nakataka PS	Programme Conditional Grant - Non Wage Recurrent		7,097	0
KALUNGI P.S.	Kalungi PS	Programme Conditional Grant - Non Wage Recurrent		10,278	0
KAWONDWE P.S	Kawondwe PS	Programme Conditional Grant - Non Wage Recurrent		8,139	0
WANZOGI P.S.	Wanzogi PS	Programme Conditional Grant - Non Wage Recurrent		5,870	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236837 Kalungi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISENYI LAKE VIEW S.S	Kisenyi Lake View SS	Programme Conditional Grant - Non Wage Recurrent		112,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalungi Sub-county	Kalungi Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		12,107	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 282301 Transfers to Government Institutions					
LLG		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		100	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236838 Kakooge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Franciscan HC IV	Nakaseta Zone	Programme Conditional Grant - Non Wage Recurrent		15,626	0
Kyeyindula HCII	Bukabi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Kiralamba HCII	Kiralamba LC i	Programme Conditional Grant - Non Wage Recurrent	0	6,163	0
Kakooge HCIII	Kakooge Central	Programme Conditional Grant - Non Wage Recurrent	0	15,048	0
Batuusa HCII	Batuusa LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Kakooge HCIII	Kikadde Zone	Programme Conditional Grant - Non Wage Recurrent	0	12,655	0
Franciscan HC IV	Nakaseta Zone	Programme Conditional Grant - Non Wage Recurrent		16,321	0
Kiralamba HCII	Kiralamba LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
A five stance brick lined VIP latrine block constructed at Katuugo RC Primary School	Katuugo Rc Primary School	Programme Conditional Grant - Development		30,000	0
A five stance brick lined VIP latrine block constructed at Kamuwanula UMEA Primary School	Kamuwanula UMEA Primary School	Programme Conditional Grant - Development		30,000	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236838 Kakooge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
A five stance brick lined latrine block constructed at Katuugo CU PS	Katuugo CU PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUSUUTA P.S	Bamusuta PS	Programme Conditional Grant - Non Wage Recurrent		4,698	0
KINONI KITANDA	Kinoni Kitanda PS	Programme Conditional Grant - Non Wage Recurrent		8,418	0
KIRANGA KAKOOGES P.S	Kiranga Kakooge PS	Programme Conditional Grant - Non Wage Recurrent		3,303	0
BATUUSA R.C. P.S.	Batuusa RC PS	Programme Conditional Grant - Non Wage Recurrent		5,609	0
BUSEEBWE COU P.S.	Buseebwe PS	Programme Conditional Grant - Non Wage Recurrent		5,200	0
KAMUWANULA UMEA P.S.	Kamuwanula UMEA PS	Programme Conditional Grant - Non Wage Recurrent		6,298	0
KYAMBOGO BURUULI SCHOOL	Kyambogo Buruli PS	Programme Conditional Grant - Non Wage Recurrent		8,511	0
KYANIKA P.S.	Kyanika ps	Programme Conditional Grant - Non Wage Recurrent		3,303	0
KYALUWEZA P.S.	Kyalweza PS	Programme Conditional Grant - Non Wage Recurrent		5,423	0
KYANKONWA C/U P.S	Kyankonwa PS	Programme Conditional Grant - Non Wage Recurrent		9,013	0
WABISISA P.S.	Wabisisa PS	Programme Conditional Grant - Non Wage Recurrent		4,940	0
EKITANGAALA P.S.	Ekitangala PS	Programme Conditional Grant - Non Wage Recurrent		16,342	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236838 Kakooge Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEYINDULA P.S.	Kyeyinda PS	Programme Conditional Grant - Non Wage Recurrent		6,428	0
LWANJUKI R.C. P.S.	Lwanjuki PS	Programme Conditional Grant - Non Wage Recurrent		8,158	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakooge Sub-county	Kakooge Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		11,542	0
Budget Output: 260010 Road Rehabilitation					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Nakasongola	Programme Conditional Grant - Development		100,000	0
LCIII: 236839 Lwabiyata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	0
KikoogeHCII	Kikooge LCI	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236839 Lwabiyata Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent	0	15,263	0
Lwabiyata HCII	Lwabiyata LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
A five stance brick lined VIP latrine block constructed at Nakayonza Primary School	Nakayonza Primary School	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOOGGE R/C P.S.	Kikooge RC PS	Programme Conditional Grant - Non Wage Recurrent		10,520	0
LWABYATA P/S	Lwabyata PS	Programme Conditional Grant - Non Wage Recurrent		9,850	0
NAKATOOGO P/S	Nakatoogo PS	Programme Conditional Grant - Non Wage Recurrent		8,083	0

VOTE: 903 Nakasongola District

Quarter 3

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

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Quarter 3

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

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Quarter 3

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 221003 Staff Training					
Staff Training - Allowances	HQTERS	District Discretionary Equalisation Development Grant		13,997	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	HQTERS	District Discretionary Equalisation Development Grant		1,400	0
ICT - Photocopiers	HQTERS	District Discretionary Equalisation Development Grant		7,015	0
ICT - Assorted Computer Accessories	HTERS	District Discretionary Equalisation Development Grant		6,000	0
ICT - Microsoft Support Services	HTERS	District Discretionary Equalisation Development Grant		3,000	0
ICT - Photocopiers		District Discretionary Equalisation Development Grant		3,985	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	hters	Locally Raised Revenues		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	HQTER	Locally Raised Revenues		16,509	0
Item: 263311 Transitional Development Grant					
CONTRUCTION OF BURUULI KING DOM	NAKASONGOLA - KIIBIRA	Transitional Conditional Grant - Development		300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HQT	Locally Raised Revenues		20,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups		Locally Raised Revenues		52,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles		Locally Raised Revenues		12,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		1,000	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	External Financing Aids Health Care Foundation (AHF)		6,300	0
Welfare - Food and Refreshments	District HQ	External Financing Aids Health Care Foundation (AHF)		9,000	0
Welfare - Food and Refreshments	District Head quarter	External Financing Aids Health Care Foundation (AHF)		5,880	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	External Financing Aids Health Care Foundation (AHF)		1,200	0
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing Aids Health Care Foundation (AHF)		3,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	External Financing Aids Health Care Foundation (AHF)		121,182	0
Travel Inland - Allowances	District Headquarter	External Financing Aids Health Care Foundation (AHF)		84,312	0
Travel Inland - Allowances	District HQ	External Financing Aids Health Care Foundation (AHF)		25,560	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Aids Health Care Foundation (AHF)		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Aids Health Care Foundation (AHF)		12,408	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Aids Health Care Foundation (AHF)		6,900	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakasongola HCIV	Buruuli Quarter	Programme Conditional Grant - Non Wage Recurrent	0	39,479	0
Nakasongola HCIV	Buruuli Quarter LC I	Programme Conditional Grant - Non Wage Recurrent	0	63,275	0
Our Ladyof LOUDES HCIII	Wakibombo LC I	Programme Conditional Grant - Non Wage Recurrent	0	7,765	0
Our Ladyof LOUDES HCIII	Wakibombo LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,247	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	External Financing United Nations Children Fund (UNICEF)		1,200	0
Welfare - Food and Refreshments	District HQ	External Financing United Nations Children Fund (UNICEF)		18,968	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		64,830	0
Office Supplies - Assorted Office Items		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,301	0
Office Supplies - Assorted Office Items	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,030	0
Office Supplies - Assorted Office Items		External Financing Global Alliance for Vaccines and Immunization (GAVI)		385	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Telecommunication Services - Telecommunication Expenses	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,620	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		152,507	0
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		1,537,004	0
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		296,722	0

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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Retention fees for Construction a two classroom block at Kibira Primary School during FY 2022/2023	Kibira Primary School	Programme Conditional Grant - Development		4,000	0
Retention fees for phase one renovation of four classrooms at Wabinyonyi SDA Primary School		Programme Conditional Grant - Development		1,750	0
Supply of 29 desks for Nakasongola CU PS	Nakasongola CU PS	Programme Conditional Grant - Development		5,961	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASONGOLA S.S.	Nakasongola SS	Programme Conditional Grant - Non Wage Recurrent		141,520	0
ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	St. Joseph Voc HS	Programme Conditional Grant - Non Wage Recurrent		90,580	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 263303 District Discretionary Development Equalization Grant					
Phase two fencing of the District Sports Centre at Wabinyonyi	Nakasongola Sports Centre at Wabinyonyi	District Discretionary Equalisation Development Grant		24,018	0
Retention for phase one fencing of Nakasongola Sports Centre at Wabinyonyi	Nakasongola Sports Centre at Wabinyinyi	District Discretionary Equalisation Development Grant		982	0

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Quarter 3

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Reporting, Supervision and Monitoring of Works	Nakasongola District HQs	Other Transfers from Central Government National Oil Seeds Project		44,000	0
Monitoring and Supervision by Project Implementation Team	Nakasongola District HQ's	Other Transfers from Central Government National Oil Seeds Project		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nakasongola District HQ's	Other Transfers from Central Government National Oil Seeds Project		63,320	0
Travel Inland - Facilitation	Nakasongola District HQ's	Other Transfers from Central Government National Oil Seeds Project		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nakasongola District HQ's	Programme Conditional Grant - Development		538,025	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nakasongola	Programme Conditional Grant - Development		208,712	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakasongola	Programme Conditional Grant - Development		36,911	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Nakasongola District HQ's	Programme Conditional Grant - Development		2,200	0
Light ICT Hardware - Cameras	Nakasongola District HQ's	Programme Conditional Grant - Development		400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nakasongola	District Discretionary Equalisation Development Grant		9,092	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		29,630	0
Travel Inland - Expenses		Programme Conditional Grant - Development		33,816	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction		Programme Conditional Grant - Development		242,369	0
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		164,426	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment		Programme Conditional Grant - Development		40,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		633	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		500	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		14,587	0
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Police stationn	District Discretionary Equalisation Development Grant		25,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
LLGs	District HQs	Other Transfers from Central Government Parish Community Associations (PCAs)		160,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236841 Nakasongola Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQs	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		812	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		District Discretionary Equalisation Development Grant		6,812	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		6,952	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		20,437	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		27,249	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236844 Kalongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bamugolodde HCIII	Bamugolodde LC I	Programme Conditional Grant - Non Wage Recurrent	0	10,327	0
Kiwambya HCII	Nalubobya LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Retention fees for Construction a five stances VIP latrine block at Burwandi Primary School during FY 2022/2023	Burwandi Primary School	Programme Conditional Grant - Development		1,500	0
Retention fees for Construction a two classroom block at Burwandi Primary School during FY 2022/2023		Programme Conditional Grant - Development		4,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAMUGOLODDE P.S.	Bamugolode PS	Programme Conditional Grant - Non Wage Recurrent		9,664	0
BURWANDI P.S.	Burwandi PS	Programme Conditional Grant - Non Wage Recurrent		6,577	0
KIGEJJO PARENTS P.S.	Kigejjo PS	Programme Conditional Grant - Non Wage Recurrent		5,535	0
KIRANGA KALONGO P.S.	Kiranga Kalongo PS	Programme Conditional Grant - Non Wage Recurrent		4,177	0
NAMALINDA P.S.	Namalinda PS	Programme Conditional Grant - Non Wage Recurrent		4,568	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236844 Kalongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALALU PREPARATORY SCHOOL	Kalalu PS	Programme Conditional Grant - Non Wage Recurrent		7,618	0
KALONGO P.S	Kalongo PS	Programme Conditional Grant - Non Wage Recurrent		14,742	0
KAMIRAMPANGO P.S.	Kamirampango PS	Programme Conditional Grant - Non Wage Recurrent		9,571	0
BUDENGEDDE P.S.	Budengede PS	Programme Conditional Grant - Non Wage Recurrent		3,675	0
KIWAMBYA P.S.	kiwambya PS	Programme Conditional Grant - Non Wage Recurrent		5,423	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kalongo Sub-county	Kalongo Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		10,801	0
LCIII: 273689 Katuugo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kiralamba HC III	District Discretionary Equalisation Development Grant		62,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273689 Katuugo Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Processing of a land title	Kiralamba Health Centre III	District Discretionary Equalisation Development Grant		3,500	0
LCIII: 273690 Kazwama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazwama HCII	Kazwama Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
LCIII: 273691 Lwampanga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoiro HCII	Kikoiro LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	0
Lwampanga HCIII	Lwampanga Central zone	Programme Conditional Grant - Non Wage Recurrent	0	12,655	0
Lwampanga HCIII	Lwampanga Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	8,410	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wangoma Primary School	Wangoma PS	Programme Conditional Grant - Non Wage Recurrent		4,103	0
KALINDA P/S	Kalinda PS	Programme Conditional Grant - Non Wage Recurrent		7,507	0
KANSIIRA P.S.	Kansira PS	Programme Conditional Grant - Non Wage Recurrent		10,278	0
NAKAYONZA C/U P/S	Nakayonza PS	Programme Conditional Grant - Non Wage Recurrent		8,976	0
NAMIKKA P/S	Namiika PS	Programme Conditional Grant - Non Wage Recurrent		12,250	0
KABAKAZI P.S.	Kabakazi PS	Programme Conditional Grant - Non Wage Recurrent		2,354	0
KATUUGO COU P.S.	Katuugo CU PS	Programme Conditional Grant - Non Wage Recurrent		9,515	0
KATUUGO S.D.A. P.S.	Katuugo SDA PS	Programme Conditional Grant - Non Wage Recurrent		10,576	0
KIRALAMBA BAHAI P.S.	Kiralamba PS	Programme Conditional Grant - Non Wage Recurrent		13,905	0
ST. LUKE R.C. KATUGO PARENTS P.S.	Katuugo RC PS	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KAKOOLA NEW HOPE P.S	Kakoola PS	Programme Conditional Grant - Non Wage Recurrent		5,758	0
KALEIRE P.S	Kaleire PS	Programme Conditional Grant - Non Wage Recurrent		11,450	0
NAKINYAMA P.S. UMEA	Nakinyama UMEA PS	Programme Conditional Grant - Non Wage Recurrent		4,512	0
KISWERA-MAINDA P.S.UMEA	Kiswera Mainda PS	Programme Conditional Grant - Non Wage Recurrent		6,260	0
BAGAYA P.S.	Bagaya PS	Programme Conditional Grant - Non Wage Recurrent		10,687	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAZI P.S.	Kabazi PS	Programme Conditional Grant - Non Wage Recurrent		3,154	0
MAYIRIKITI P.S.	Mayirikiti PS	Programme Conditional Grant - Non Wage Recurrent		16,025	0
DDAGALA P.S.	Ddagala PS	Programme Conditional Grant - Non Wage Recurrent		4,717	0
KAPUNDO P.S.	Kapundo PS	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KAZWAMA R.C.P.S.	kazwama RC PS	Programme Conditional Grant - Non Wage Recurrent		8,585	0
KAZWAMA S.D.A. P.S.	kazwama SDA PS	Programme Conditional Grant - Non Wage Recurrent		4,661	0
NAKATUBBA P.S.	Nakatuba PS	Programme Conditional Grant - Non Wage Recurrent		3,229	0
NINGA P.S.	Ninga PS	Programme Conditional Grant - Non Wage Recurrent		13,700	0
BUTEMANYA P.S.	Butemanya PS	Programme Conditional Grant - Non Wage Recurrent		7,860	0
KASAMBYA PRIMARY SCHOOL	Kasambya PS	Programme Conditional Grant - Non Wage Recurrent		4,400	0
KISENYI COU P.S	Kisenyi PS	Programme Conditional Grant - Non Wage Recurrent		8,027	0
NEZIHKOKOLIMA P.S.	Nezikokolima PS	Programme Conditional Grant - Non Wage Recurrent		10,520	0
KISAALIZI P.S.	Kisalizi PS	Programme Conditional Grant - Non Wage Recurrent		12,473	0
KYEBBISIRE P.S.	Kyebisiry PS	Programme Conditional Grant - Non Wage Recurrent		5,461	0
ST. JUDE KIKARAGANYA	Kikaraganya PS	Programme Conditional Grant - Non Wage Recurrent		3,452	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAMPANGA C.O.U P.S.	Lwampanga CU PS	Programme Conditional Grant - Non Wage Recurrent		6,149	0
LWAMPANGA R.C. P.S.	Lwampanga RC PS	Programme Conditional Grant - Non Wage Recurrent		10,427	0
ZENGEBE COU P.S.	Zengebe PS	Programme Conditional Grant - Non Wage Recurrent		11,245	0
NAMAASA COU P/S	Namasa PS	Programme Conditional Grant - Non Wage Recurrent		9,274	0
BUSONE P.S.	Busone PS	Programme Conditional Grant - Non Wage Recurrent		4,159	0
KATUBA COU P.S.	Katuuba PS	Programme Conditional Grant - Non Wage Recurrent		10,427	0
MOONE P. S	Moone PS	Programme Conditional Grant - Non Wage Recurrent		4,252	0
NAKASONGOLA R.C. P.S.	Nakasongola RC PS	Programme Conditional Grant - Non Wage Recurrent		6,130	0
NABYETEREKA P.S	Nabyetereka PS	Programme Conditional Grant - Non Wage Recurrent		2,447	0
NAKASONGOLA COU P.S.	Nakasongola CU PS	Programme Conditional Grant - Non Wage Recurrent		14,816	0
WABINYONYI SDA. P.S.	Wabinyonyi SDA PS	Programme Conditional Grant - Non Wage Recurrent		6,000	0
KIBIRA P.S.	Kibira PS	Programme Conditional Grant - Non Wage Recurrent		5,256	0
WABBAALE P.S.	Wabaale PS	Programme Conditional Grant - Non Wage Recurrent		3,266	0
SAASIRA C/U P/S	Sasira CU PS	Programme Conditional Grant - Non Wage Recurrent		10,129	0
SSAASIRA R.C. P.S.	Sasira RC PS	Programme Conditional Grant - Non Wage Recurrent		5,572	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1818 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WABINYONYI SEED SS	Wabinyonyi Seed SS	Programme Conditional Grant - Non Wage Recurrent		54,400	0
MIGYERA UWESO S.S	Migyera UWESO SS	Programme Conditional Grant - Non Wage Recurrent		62,580	0
KAKOOGE S.S.S	Kakooge SS	Programme Conditional Grant - Non Wage Recurrent		128,140	0
KALONGO S.S	Kalongo Seed SS	Programme Conditional Grant - Non Wage Recurrent		96,640	0
LWABIYATA SEC.SCH.	Lwabyata Seed SS	Programme Conditional Grant - Non Wage Recurrent		80,960	0
KISAALIZI S.S	Kisaalizi SS	Programme Conditional Grant - Non Wage Recurrent		34,080	0
NAKASONGOLA ARMY S.S	Nakasongola Army SS	Programme Conditional Grant - Non Wage Recurrent		194,600	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Sasira Technical Institute	Programme Conditional Grant - Non Wage Recurrent		156,317	0