
Vote:544 Nakasongola District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ALEX FELIX MAJEME

Date: 10/02/2020

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

Vote:544 Nakasongola District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,249,513	489,597	39%
Discretionary Government Transfers	3,283,391	1,777,131	54%
Conditional Government Transfers	19,070,535	9,472,025	50%
Other Government Transfers	1,698,572	804,282	47%
External Financing	203,503	125,579	62%
Total Revenues shares	25,505,513	12,668,614	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,925,109	993,733	900,371	52%	47%	91%
Finance	606,170	288,438	277,237	48%	46%	96%
Statutory Bodies	699,514	346,149	279,925	49%	40%	81%
Production and Marketing	1,511,536	830,725	641,316	55%	42%	77%
Health	4,460,890	2,256,876	2,192,639	51%	49%	97%
Education	12,833,862	6,158,276	5,993,267	48%	47%	97%
Roads and Engineering	1,471,527	837,612	648,931	57%	44%	77%
Water	554,223	339,515	90,275	61%	16%	27%
Natural Resources	214,778	105,265	101,885	49%	47%	97%
Community Based Services	888,363	330,916	151,454	37%	17%	46%
Planning	144,991	86,794	63,532	60%	44%	73%
Internal Audit	103,597	48,839	48,788	47%	47%	100%
Trade, Industry and Local Development	90,952	45,476	29,733	50%	33%	65%
Grand Total	25,505,513	12,668,614	11,419,354	50%	45%	90%
<i>Wage</i>	<i>16,832,084</i>	<i>8,508,658</i>	<i>8,421,268</i>	<i>51%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>6,509,113</i>	<i>2,952,803</i>	<i>2,635,585</i>	<i>45%</i>	<i>40%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>1,960,813</i>	<i>1,081,574</i>	<i>270,826</i>	<i>55%</i>	<i>14%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>203,503</i>	<i>125,579</i>	<i>111,589</i>	<i>62%</i>	<i>55%</i>	<i>89%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District overall budget was 25,505,513,000= Out of the budgeted amount the district managed to receive 12,668,614,000= representing 50% of the budgeted expenditure. Locally raised revenues budget performance stood at 39% which was below the expected target of 50%. The decrease was mainly due to the decline in the following sources of revenues locally raised revenues budget performance stood at 39% which was below the expected target of 50%. The decline was mainly due to the decrease in the following sources of revenues Rent and Rates, Non produced Assets from other Government Units which stood at 6%, Rents and Rates, Non produced Assets from private entities which stood at 4%, Park fees also stood at 8%, Advertisement/Bill boards stood at 9% and Registration of business which stood at 12%. The low revenue was mainly due to the displacement of people from the landing sites in various places of the district. Discretionary Government transfers budget performance stood at 54% out of the 50% expected revenue this was mainly, because government sent more money in quarter 1 & quarter 2 which was 54%. Other Government transfers stood at 47 % below the expected average of 50%. The decline was due to Support to Youth livelihood Program (YLP) which was at 2%, Micro Project under Luwero Rwenzori Development Programme were only nothing or Zero funds were received out of 42% expected revenue from this source. District received 125,579,000= from Donors representing 62% of the 203,503,000= budgeted which was above 50% of the targeted figure. This was mainly from the Global Alliance for vaccines and Immunization (GAVI) where 100% was received from this source other donors like the UNICEF, Global Fund for HIV, TB & Malaria, Mildmay International 1,260,000= revenue was received from these sources of revenue. Out of the planned expenditure of 25,505,513,000= in the year 11,419,354,000= of the total budget was spent representing 45% of the total budget and it was below the targeted expenditure of 50%. The Departments which spent below the target were mainly Water Sector which spent 16% of its targeted expenditure which was below 50% expected expenditure and this was mainly due to the delayed procurement process which was still going on, Community Based services which spent 17% below the expected expenditure of 50% this was mainly due to YLP and UWEP funds which were not released in the quarter received only operation funds and Trade whose expenditure was 33% below 50% of the expected expenditure.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,249,513	489,597	39 %
Local Services Tax	101,410	86,660	85 %
Land Fees	169,850	78,430	46 %
Occupational Permits	9,000	380	4 %
Local Hotel Tax	11,700	22,249	190 %
Application Fees	20,923	6,127	29 %
Business licenses	154,876	48,159	31 %
Liquor licenses	2,121	516	24 %
Other licenses	30,318	3,349	11 %
Rent & Rates - Non-Produced Assets – from private entities	84,875	3,289	4 %
Rent & Rates - Non-Produced Assets – from other Govt units	200	12	6 %
Sale of (Produced) Government Properties/Assets	93,538	1,043	1 %
Utilities	0	0	0 %
Park Fees	30,820	2,518	8 %
Property related Duties/Fees	32,333	14,634	45 %
Advertisements/Bill Boards	2,775	256	9 %
Animal & Crop Husbandry related Levies	103,574	31,841	31 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,290	2,355	45 %

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Registration of Businesses	16,208	1,910	12 %
Inspection Fees	40,491	10,802	27 %
Market /Gate Charges	182,539	38,026	21 %
Court Filing Fees	300	40	13 %
Other Court Fees	200	0	0 %
Other Fees and Charges	25,457	21,489	84 %
Miscellaneous receipts/income	130,716	115,512	88 %
2a.Discretionary Government Transfers	3,283,391	1,777,131	54 %
District Unconditional Grant (Non-Wage)	635,498	317,749	50 %
Urban Unconditional Grant (Non-Wage)	110,419	55,209	50 %
District Discretionary Development Equalization Grant	550,072	366,715	67 %
Urban Unconditional Grant (Wage)	444,804	222,402	50 %
District Unconditional Grant (Wage)	1,500,272	786,839	52 %
Urban Discretionary Development Equalization Grant	42,324	28,216	67 %
2b.Conditional Government Transfers	19,070,535	9,472,025	50 %
Sector Conditional Grant (Wage)	14,887,007	7,499,417	50 %
Sector Conditional Grant (Non-Wage)	2,570,540	971,614	38 %
Sector Development Grant	741,933	494,622	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	13,112	13,112	100 %
Salary arrears (Budgeting)	118,644	118,644	100 %
Pension for Local Governments	339,584	169,792	50 %
Gratuity for Local Governments	369,912	184,956	50 %
2c. Other Government Transfers	1,698,572	804,282	47 %
Support to PLE (UNEB)	17,000	15,952	94 %
Uganda Road Fund (URF)	982,773	585,020	60 %
Youth Livelihood Programme (YLP)	184,000	2,996	2 %
Uganda Sanitation Fund	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	382,682	162,490	42 %
Neglected Tropical Diseases (NTDs)	132,117	37,823	29 %
3. External Financing	203,503	125,579	62 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	12,835	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	124,668	124,319	100 %
Mildmay International	16,000	1,260	8 %
Total Revenues shares	25,505,513	12,668,614	50 %

Cumulative Performance for Locally Raised Revenues

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Locally raised revenues receipts was 489,597,000= in the quarter out of budgeted 1,249,513,000= representing 39% which was below the expected target of 50%. The decrease was mainly due to the decline in the following sources of revenues locally raised revenues budget performance stood at 39% which was below the expected target of 50%. The decline was mainly due to the decrease in the following sources of revenues Rent and Rates, Non produced Assets from other Government Units which stood at 6%, Rents and Rates, Non produced Assets from private entities which stood at 4%, Park fees also stood at 8%, Advertisement/Bill boards stood at 9% and Registration of business which stood at 12%. The low revenue was mainly due to the displacement of people from the landing sites in various places of the district.

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 11,249,156,000= out of 22,353,926,000= budgeted representing 50.3% of the total budget almost equal to 50% of the expected target in the quarter. This was mainly due to General Public Service Pension Arrears where 100% was received which was above 50% targeted, Salary arrears where 100% was received which was above 50% targeted in the quarter and Discretionary Development equalization Grant where 67% was received also above 50% targeted in the quarter.

Cumulative Performance for Other Government Transfers

Other Government transfers stood at 47 % below the expected average of 50%. The decline was due to Youth livelihood Program (YLP) which registered 2% and Neglected Tropical Diseases (NTDs) which registered 29% of the expected revenue, Micro Project under Luwero Rwenzori Development Program 42% was received out of 50% expected revenue and road fund 60% was received out of 50% expected revenue from this source and PLE funds 94% of the funds were received out of 100% expected since this source of fund is received in the second quarter.

Cumulative Performance for External Financing

District received 125,579,000= from Donors representing 62% of the 203,503,000= budgeted which was above 50% of the targeted figure. This was mainly from the Global Alliance for vaccines and Immunization (GAVI) where 100% was received from this source Mildmay International 8% was received from this source, other donors like the UNICEF, Global Fund for HIV, TB & Malaria, Zero revenue was received from these sources of revenue.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	261,998	125,692	48 %	65,500	70,093	107 %
District Production Services	1,249,538	519,962	42 %	312,385	264,180	85 %
Sub- Total	1,511,536	645,654	43 %	377,884	334,273	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,146,062	528,955	46 %	286,516	376,404	131 %
District Engineering Services	325,465	119,976	37 %	75,669	66,645	88 %
Sub- Total	1,471,527	648,931	44 %	362,184	443,048	122 %
Sector: Tourism, Trade and Industry						
Commercial Services	90,952	29,733	33 %	22,738	11,554	51 %
Sub- Total	90,952	29,733	33 %	22,738	11,554	51 %
Sector: Education						
Pre-Primary and Primary Education	8,585,505	4,080,488	48 %	2,146,376	2,057,783	96 %
Secondary Education	3,515,208	1,584,513	45 %	878,802	788,325	90 %
Skills Development	507,836	227,858	45 %	126,959	46,968	37 %
Education & Sports Management and Inspection	224,714	100,258	45 %	56,178	49,884	89 %
Special Needs Education	600	150	25 %	150	0	0 %
Sub- Total	12,833,862	5,993,267	47 %	3,208,466	2,942,960	92 %
Sector: Health						
Primary Healthcare	3,859,928	1,885,640	49 %	964,982	1,076,486	112 %
Health Management and Supervision	600,962	307,099	51 %	150,240	215,136	143 %
Sub- Total	4,460,890	2,192,739	49 %	1,115,222	1,291,622	116 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	554,223	105,750	19 %	138,556	61,002	44 %
Natural Resources Management	214,778	101,885	47 %	53,694	56,335	105 %
Sub- Total	769,001	207,635	27 %	192,250	117,337	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	888,363	151,454	17 %	222,091	84,438	38 %
Sub- Total	888,363	151,454	17 %	222,091	84,438	38 %
Sector: Public Sector Management						
District and Urban Administration	1,925,109	900,371	47 %	481,277	432,801	90 %
Local Statutory Bodies	699,514	279,925	40 %	174,879	201,372	115 %
Local Government Planning Services	144,991	63,532	44 %	36,248	35,386	98 %
Sub- Total	2,769,614	1,243,828	45 %	692,404	669,559	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	606,170	277,237	46 %	151,542	131,228	87 %

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Internal Audit Services	103,597	48,788	47 %	25,899	23,794	92 %
<i>Sub- Total</i>	<i>709,767</i>	<i>326,025</i>	<i>46 %</i>	<i>177,442</i>	<i>155,022</i>	<i>87 %</i>
Grand Total	25,505,513	11,439,267	45 %	6,370,681	6,049,812	95 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,856,047	950,435	51%	464,012	406,527	88%
District Unconditional Grant (Non-Wage)	95,517	47,758	50%	23,879	23,879	100%
District Unconditional Grant (Wage)	380,617	190,309	50%	95,154	95,154	100%
General Public Service Pension Arrears (Budgeting)	13,112	13,112	100%	3,278	0	0%
Gratuity for Local Governments	369,912	184,956	50%	92,478	92,478	100%
Locally Raised Revenues	145,918	65,731	45%	36,479	30,827	85%
Multi-Sectoral Transfers to LLGs_NonWage	297,211	112,367	38%	74,303	55,409	75%
Multi-Sectoral Transfers to LLGs_Wage	95,532	47,766	50%	23,883	23,883	100%
Pension for Local Governments	339,584	169,792	50%	84,896	84,896	100%
Salary arrears (Budgeting)	118,644	118,644	100%	29,661	0	0%
Development Revenues	69,062	43,298	63%	17,265	26,294	152%
District Discretionary Development Equalization Grant	21,851	14,567	67%	5,463	7,284	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,211	22,064	81%	6,803	15,677	230%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	1,925,109	993,733	52%	481,277	432,821	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	476,149	232,245	49%	119,037	113,208	95%
Non Wage	1,379,898	646,819	47%	344,974	303,916	88%
Development Expenditure						
Domestic Development	69,062	21,307	31%	17,265	15,677	91%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	1,925,109	900,371	47%	481,277	432,801	90%
C: Unspent Balances						
Recurrent Balances		71,371	8%			
Wage		5,829				
Non Wage		65,542				
Development Balances		21,991	51%			
Domestic Development		21,991				
External Financing		0				
Total Unspent		93,362	9%			

Summary of Workplan Revenues and Expenditure by Source

The overall budget out –turn by end of quarter two planned to be received and spend by department stands at Ugx 962,554,500 which represents 50% but we received and spent Ugx 993,733,000 representing 52%. The funds received in the quarter included District unconditional Grant (Non-wage) Ugx.23,879,000 (50%), District unconditional Grant (Wage) Ugx. 95,154,000 (50%), Gratuity for local Governments Ugx. 92,478,000 (50%), Locally raised revenue Ugx. 30,827,000 (45%) this was due to fall in Locally Raised revenue arising from operations on the lake and cattle quarantine , Multi Sectoral Transfers to LLGs non wage Ugx.55,409,000 (38%) this was due to budget cuts , Multi Sectoral Transfers to LLGs wage Ugx. 23,883,000 (50%), Pension for Local Government Ugx.84,896,000 (50%), Discretionary Development Equalisation grant (CBG) Ugx. 7,284,000 (67%) this stood at 67% because the funds are sent thrice in a year, Multi Sectoral Transfers to LLGs _Gou Ugx. 15,677,000 (81%) the funds are sent thrice in a year, Transitional Development grant Ugx. 33,333,000 (67%) because the funds are sent thrice in a year by the center.

Reasons for unspent balances on the bank account

Ugx. 93,362,000 (9%) was not spent during the quarter under review. The funds included Ugx. 71,371,000 (8%) recurrent balance of which Ugx. 13,112,000 was for General Public Service Pension Arrears which was not utilized because the warrant failed, and Ugx. 5,825,900 were salary arrears which crossed over to quarter three because the beneficiaries were not yet approved by MoFPED. Ugx. 21,991,000 (51%) was Development Balances of which Ugx.3,333,000 was Transitional Development grant that was not utilised because the district Council has not yet decided on the real location for the Administration Block. Ugx.14,567,000 was Capacity Building Grant which was not spent because the benefiting Officers had not been cleared. Ugx 4,091,000 balance on multi-sectoral transfers to LLGs which crossed over to quarter three.

Highlights of physical performance by end of the quarter

Transfers to LLGs were made, Payment of salaries to all staff was done, Maintenance of CAO' s Vehicle, Compound cleanliness was maintained, Security guards were also paid their allowances.

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	604,408	288,061	48%	151,102	134,323	89%
District Unconditional Grant (Non-Wage)	33,755	16,878	50%	8,439	8,439	100%
District Unconditional Grant (Wage)	128,519	70,087	55%	32,130	37,957	118%
Locally Raised Revenues	132,063	76,648	58%	33,016	43,633	132%
Multi-Sectoral Transfers to LLGs_NonWage	244,918	91,872	38%	61,230	28,007	46%
Multi-Sectoral Transfers to LLGs_Wage	65,153	32,577	50%	16,288	16,288	100%
Development Revenues	1,762	377	21%	441	263	60%
Multi-Sectoral Transfers to LLGs_Gou	1,762	377	21%	441	263	60%
Total Revenues shares	606,170	288,438	48%	151,542	134,586	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,672	102,663	53%	48,418	54,641	113%
Non Wage	410,736	174,197	42%	102,684	76,324	74%
Development Expenditure						
Domestic Development	1,762	377	21%	441	263	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	606,170	277,237	46%	151,542	131,228	87%
C: Unspent Balances						
Recurrent Balances		11,201	4%			
Wage		0				
Non Wage		11,201				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,201	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department recieved shs. 134.586 millions of which shs. 134.323 was recurrent revenue and shs. 0.263 millions was development revenues. Out of the above recurrent revenues, shs 76.324 millions was for non wage, shs. 54.645 millions was for wage and shs. .263 was for GOU Development for LLGs. Out of the above revenues, shs. 90.291 millions was for HLG and shs. 44.295 millions was LLGs.

Reasons for unspent balances on the bank account

The unspent balances was production of 6 months financial statements, procurement of accounting and revenue stationery , closure of books of accounts for the sub counties for Q2, mentoring LLGS on the new template for the preparation of financial statements and bank charges for the district accounts.

Highlights of physical performance by end of the quarter

Office operations paid, Coordination with Ministries and other Government agencies was done, Computer consumables paid for, Audit Queries answered, Local revenue monitoring done. Supervision of LLGs Done, Budget desk meetings held, Local revenue review meeeting held, final copies of Final accounts produced and submitted, Tax returns for first quarter done, budget conference held, staff salaries paid, revenue and accounting stationery procuered, departmental meetings held, audit exit meeting attended.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	690,514	337,949	49%	172,629	170,050	99%
District Unconditional Grant (Non-Wage)	289,386	144,693	50%	72,346	72,346	100%
District Unconditional Grant (Wage)	124,002	77,601	63%	31,001	46,601	150%
Locally Raised Revenues	141,766	68,710	48%	35,442	33,269	94%
Multi-Sectoral Transfers to LLGs_NonWage	135,361	46,945	35%	33,840	17,834	53%
Development Revenues	9,000	8,200	91%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,000	8,200	91%	2,250	0	0%
Total Revenues shares	699,514	346,149	49%	174,879	170,050	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,002	77,542	63%	31,001	50,680	163%
Non Wage	566,512	194,182	34%	141,628	150,692	106%
Development Expenditure						
Domestic Development	9,000	8,200	91%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	699,514	279,925	40%	174,879	201,372	115%
C: Unspent Balances						
Recurrent Balances						
Wage		59				
Non Wage		66,166				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		66,224	19%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental planned revenue for the quarter was 174,879,000/= and it actually received 170,050,000/= representing 97%, this was due to budget cuts. The departmental total expenditure was 201,372,000/= representing 115%. This was due to activities carried forward from Quarter 1 (Payment District councilors allowances, Ex-gratia and day today office operations). The departmental cumulative total revenue shares is 346,149,000/= and the cumulative total expenditure is 279,925,000/=.

Reasons for unspent balances on the bank account

Shs 66,224,000/= is money meant for payment of Ex-gratia to LCI and LCII Chairpersons and sub county councilors which is always paid at the end of the financial year.

Highlights of physical performance by end of the quarter

1 District Council meeting held, 3 Standing Committee meetings (1 per committee), 4 District Executive Committee meetings, payment of salary to 17 elected leaders, 3 traditional staff and the Chairperson District Service Commission, Payment of day today office operations done, 3 district service commission proceedings held, 1 District Land Board meeting held, 3 LGPAC meetings held, 2 district contracts committee held.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,275,498	679,215	53%	318,875	368,362	116%
District Unconditional Grant (Non-Wage)	11,325	5,662	50%	2,831	2,831	100%
District Unconditional Grant (Wage)	126,598	63,299	50%	31,650	31,650	100%
Locally Raised Revenues	12,200	6,100	50%	3,050	3,050	100%
Multi-Sectoral Transfers to LLGs_NonWage	42,696	6,901	16%	10,674	4,249	40%
Multi-Sectoral Transfers to LLGs_Wage	40,296	20,148	50%	10,074	10,074	100%
Sector Conditional Grant (Non-Wage)	375,235	187,618	50%	93,809	93,809	100%
Sector Conditional Grant (Wage)	667,148	389,487	58%	166,787	222,700	134%
Development Revenues	236,038	151,510	64%	59,010	75,974	129%
District Discretionary Development Equalization Grant	45,130	30,086	67%	11,282	15,043	133%
Multi-Sectoral Transfers to LLGs_Gou	82,456	49,122	60%	20,614	24,780	120%
Sector Development Grant	108,453	72,302	67%	27,113	36,151	133%
Total Revenues shares	1,511,536	830,725	55%	377,884	444,336	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	834,042	417,021	50%	208,510	209,999	101%
Non Wage	441,456	192,784	44%	110,364	106,751	97%
Development Expenditure						
Domestic Development	236,038	35,849	15%	59,010	17,523	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,511,536	645,654	43%	377,884	334,273	88%
C: Unspent Balances						
Recurrent Balances						
Wage		55,913				

Vote:544 Nakasongola District**Quarter2**

Non Wage	13,497		
Development Balances	115,661	76%	
Domestic Development	115,661		
External Financing	0		
Total Unspent	185,071	22%	

Summary of Workplan Revenues and Expenditure by Source

At the semi annual stage, cumulative recurrent revenue was greater than 50% at 53% due to higher total wage performance (58%) in spite of Non Wage multisectoral transfer received being only 16%. Cumulatively, Lower Development multisectoral transfers received was at 60% instead of 67% Total cumulative expenditure was 43% due to inadequate performance of cumulative domestic devt (15%) and Non wage (44%)

Reasons for unspent balances on the bank account

1. Much of Development funds have not been spent due to the ongoing procurement process 2. Balances not spent by LLGs incl. Lwabiyata (442,876=), Nabiswera (9,733,699=) 3. Some requests of FEWs were still undergoing processing 4. Cumulatively, more than 50% wages were received (i.e. 58%)

Highlights of physical performance by end of the quarter

1. Constructed structures including 1 Fish slab at Kamuli in Lwabiyata, 1 cattle crush in Bugaramwa, Nakitoma and Phase I of 1 slaughter slab completed at Kikalaganya, Lwampanga; 3 extension kits and 4 sprayer pumps procured, 2. 1 Demonstrations of water harvesting structure at Kikoiro, 1 crib at Kigweri, 1 drying yard at Namungolo, 4 Vegetable growing demos in Wabinyonyi and 4 pest and disease demos in Kakoo TC 3. 84 trainings carried out by FEWs to enhance yields, value addition & fisheries management. 1803 crop, livestock and bee farmers trained by FEWs, 12 farmers trained in fish farming, 1731 advisory farm visits made by FEWs 4. 1 Farmer Field day was held in Nabiswera 5. 20 Enterprise Multi stakeholder platform meetings held 7. 23 Farmer groups, 59 MSIP executive members and 4 SC Fisheries Cooperative groups were trained in FID incl. Cooperative approach 8. 4 radio talk shows aired on UBC Buruli FM 9. 42 village agents and 30 staff were trained in value chain devt. 10. 15300 cattle were vaccinated Vs FMD and 350 Vs LSD; 40510 poultry vaccinated Vs NCD 11. 40 farmers trained in bee keeping ; vermin surveillance and control was carried out in 6 villages 12. 1 staff Learning trip was made to Bulindi Zardi 13. 1 general staff and 3 sector staff meeting were held 14. 39 ox plough operators and traders were trained in business skills 15 . 1 Learning tour was made to Kalangala and to Namunkekeera 16. The Lab technician undertook refresher training at Entebbe by MAAIF 17. Inspection done by SMS of 4 cassava fields, 15 milk coolers, 11 slaughter facilities, 9 dips and 12 spray races 18. Joint stakeholder and Sectoral committee M&E field trips were made in 2 Counties

Vote:544 Nakasongola District

Quarter2

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,127,500	2,035,859	49%	1,031,875	1,006,267	98%
District Unconditional Grant (Non-Wage)	4,114	2,057	50%	1,028	1,028	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	70,688	35,688	50%	17,672	14,262	81%
Other Transfers from Central Government	132,117	37,823	29%	33,029	10,831	33%
Sector Conditional Grant (Non-Wage)	216,104	108,052	50%	54,026	54,026	100%
Sector Conditional Grant (Wage)	3,692,477	1,846,239	50%	923,119	923,119	100%
Development Revenues	333,390	221,017	66%	83,347	40,171	48%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
External Financing	203,503	125,579	62%	50,876	1,260	2%
Multi-Sectoral Transfers to LLGs_Gou	58,283	47,702	82%	14,571	15,043	103%
Sector Development Grant	31,604	21,069	67%	7,901	10,535	133%
Total Revenues shares	4,460,890	2,256,876	51%	1,115,222	1,046,437	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,692,477	1,845,889	50%	923,119	1,072,910	116%
Non Wage	435,023	187,559	43%	108,756	92,080	85%
Development Expenditure						
Domestic Development	129,887	47,702	37%	32,472	15,043	46%
External Financing	203,503	111,589	55%	50,876	111,589	219%
Total Expenditure	4,460,890	2,192,739	49%	1,115,222	1,291,622	116%
C: Unspent Balances						
Recurrent Balances						
		2,411	0%			
Wage		350				
Non Wage		2,061				

Vote:544 Nakasongola District**Quarter2**

Development Balances	61,726	28%	
Domestic Development	47,736		
External Financing	13,990		
Total Unspent	64,137	3%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to cumulatively received Ugx 2,256,876,000 representing 51% of the total annual budget. The funds included: 1. Locally raised revenue Ugx. 6,00,000 (50%) 2. District unconditional Grant Non wage Ugx. 2,057,000 (50%) 3. Sector Conditional Grant NW Ugx. 108,052,000 (50%) 4. Sector Conditional Grant Wage Ugx 1,846,239,000 (50%) 5. Other Government Transfers Ugx. 37,823,000(29%) 6. Sector Development Grant Ugx. 21,069,000 (67%) 7. District Discretionary Development Equalization Grant Ugx. 26,667,000 (67%) 8. Multi sectoral transfer to LLGs NW Ugx. 35,688,000 (50%) 9. Multi sectoral transfer to LLGs Dev. Ugx. 47,702,000 (82%) 10. External financing Ugx. 125,579,000 (62%) During the quarter under review , Ugx. 1,046,437,000 (94%) of the planned budget was released and Ugx. 1,291,622,000 (116%) including the b/f from Q1 was spent.

Reasons for unspent balances on the bank account

Ugx. 64,137,000 (3%) was not spent during the quarter under review. This included Ugx. 2,411,000 (0%) recurrent balances where Ugx. 350,000 was Sector Conditional Grant Wage which remained because of suspension of salary for absentee health worker and Ugx. 2,061,000 was Sector Conditional Grant Non wage which remained because Kamirampango HCIIIs had not opened a health centre bank account. Whereas Ugx. 61,726,000 (28%) was Development balances where Ugx. 47,736,000 was for completion of Irima HC II Phase II staff house construction and renovation of staff house at Kalungi HC III which remained because the procurement process was still on going and Ugx. 13,990,000 was External financing.

Highlights of physical performance by end of the quarter

Procurement process was ongoing. Total number of OPD attendance 100448 Total number of inpatients who accessed services 4411 Total number of deliveries conducted in health facilities 1163 To number of children who were given Vit.A supplementation 4105 To number of children who were dewormed 12062 Total number of Clients active on ART 4879 Total number of children who received Pentavalent vaccine 1360 Additionally, the sector received Shs. 288,619,620 for completion of upgrading Kiralamba HC II as an of-budget release

Vote:544 Nakasongola District

Quarter2

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,539,801	5,960,639	48%	3,134,950	2,674,842	85%
District Unconditional Grant (Non-Wage)	4,738	2,369	50%	1,184	1,184	100%
District Unconditional Grant (Wage)	78,610	39,305	50%	19,653	19,653	100%
Locally Raised Revenues	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,134	1,009	12%	2,033	707	35%
Other Transfers from Central Government	17,000	15,952	94%	4,250	15,952	375%
Sector Conditional Grant (Non-Wage)	1,881,938	627,313	33%	470,484	0	0%
Sector Conditional Grant (Wage)	10,527,382	5,263,691	50%	2,631,846	2,631,846	100%
Development Revenues	294,061	197,638	67%	73,515	95,045	129%
District Discretionary Development Equalization Grant	36,207	24,138	67%	9,052	12,069	133%
Multi-Sectoral Transfers to LLGs_Gou	19,083	14,319	75%	4,771	3,385	71%
Sector Development Grant	238,771	159,181	67%	59,693	79,590	133%
Total Revenues shares	12,833,862	6,158,276	48%	3,208,466	2,769,886	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,605,992	5,301,425	50%	2,651,498	2,873,522	108%
Non Wage	1,933,809	648,913	34%	483,452	32,759	7%
Development Expenditure						
Domestic Development	294,061	42,929	15%	73,515	36,679	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,833,862	5,993,267	47%	3,208,466	2,942,960	92%
C: Unspent Balances						
Recurrent Balances						
Wage		1,571				

Vote:544 Nakasongola District**Quarter2**

Non Wage	8,730		
Development Balances	154,709	78%	
Domestic Development	154,709		
External Financing	0		
Total Unspent	165,009	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugsh 2,769,836,000 for quarter two which was 86% of the quarterly plan and cumulatively 48% for two quarters of the Annual budget. A total of Ughsh 2,674,842,000 was recurrent while 95,045,000 was development grant. The total recurrent expenditure was 2,906,281,000 of which 2,873,522,000 was wage while 32,759,000 was None Wage and Ugsh 36,679,000 was spent on development.

Reasons for unspent balances on the bank account

A total of Ugshs 165,009,000 was recorded as unspent balances. The explanation was as follows; 1. Shs 1,571,000 was balances on the wage especially for a few staff who had missed payment in the quarter 2. Shs 8,730,000 was Non-wage which was partly balances on the Inspection grant and Capitation grant for Wabinyonyi Seed Secondary school which was not yet operational. Shs 154,709,000 was balances on the development grant. The expenditure had not been effected because the construction works was on going.

Highlights of physical performance by end of the quarter

The department accomplished the following activities in the Quarter; 1. Coordinated the supervision and conduct of PLE 4,017 candidate in 104 primary schools. 2.. Conducted routine school inspection and monitoring in 138 primary schools and 8 secondary schools 3. Organized and conducted 2 Head teachers meetings 4. Officers attended meetings and workshops outside the District 5. Managed and repaired departmental equipment: computers and vehicle

Vote:544 Nakasongola District

Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,277,560	718,421	56%	319,390	416,901	131%
District Unconditional Grant (Non-Wage)	8,197	4,098	50%	2,049	2,049	100%
District Unconditional Grant (Wage)	104,456	52,228	50%	26,114	26,114	100%
Locally Raised Revenues	42,000	10,500	25%	10,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,368	4,691	29%	4,092	1,646	40%
Multi-Sectoral Transfers to LLGs_Wage	123,766	61,883	50%	30,941	30,941	100%
Other Transfers from Central Government	982,773	585,020	60%	245,693	356,150	145%
Development Revenues	193,967	119,191	61%	48,492	66,473	137%
District Discretionary Development Equalization Grant	42,545	28,363	67%	10,636	14,182	133%
Locally Raised Revenues	20,000	6,667	33%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,422	84,161	64%	32,856	52,292	159%
Total Revenues shares	1,471,527	837,612	57%	367,882	483,374	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,222	107,902	47%	57,055	55,864	98%
Non Wage	1,049,338	474,762	45%	262,334	349,370	133%
Development Expenditure						
Domestic Development	193,967	66,267	34%	42,794	37,814	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,471,527	648,931	44%	362,184	443,048	122%
C: Unspent Balances						
Recurrent Balances		135,756	19%			
Wage		6,208				
Non Wage		129,548				
Development Balances		52,924	44%			

Vote:544 Nakasongola District**Quarter2**

Domestic Development	52,924		
External Financing	0		
Total Unspent	188,681	23%	

Summary of Workplan Revenues and Expenditure by Source

The department total out out was 837,612,000= out of 1,471,527,000= budgeted representing 57% of the total budget more than 50 % expected target. This was due to the development fund where 61% was received out 50% expected target. District Roads received UGX. 109,331,846. Out of 1,471,527,000= expected expenditure 628,931,000= was spent in the two quarters representing 44% out of the 50% expected expenditure.

Reasons for unspent balances on the bank account

shillings 6,208,000= reminded as wage unspent, 129,548,000= as non wage mainly for District roads and construction of buildings which will be utilized in Quarter 3. Shillings 52,924,000= development funds remained for partial facing of the District headquarters.

Highlights of physical performance by end of the quarter

Works performed include Routine Manual Maintenance of 50.7Km and Routine Mechanised Maintenance of 17.6Km on Nakitoma - Mulonzi for District Roads with Works still on-going.

Vote:544 Nakasongola District

Quarter2

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,988	84,244	50%	42,497	42,247	99%
District Unconditional Grant (Wage)	85,139	42,569	50%	21,285	21,285	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	250	13%	500	250	50%
Multi-Sectoral Transfers to LLGs_Wage	46,425	23,212	50%	11,606	11,606	100%
Sector Conditional Grant (Non-Wage)	36,425	18,213	50%	9,106	9,106	100%
Development Revenues	384,235	255,271	66%	96,059	127,636	133%
Multi-Sectoral Transfers to LLGs_Gou	1,328	0	0%	332	0	0%
Sector Development Grant	363,105	242,070	67%	90,776	121,035	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	554,223	339,515	61%	138,556	169,883	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,563	63,564	48%	32,891	31,861	97%
Non Wage	38,425	17,169	45%	9,606	8,430	88%
Development Expenditure						
Domestic Development	384,235	25,018	7%	96,059	20,712	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	554,223	105,750	19%	138,556	61,002	44%
C: Unspent Balances						
Recurrent Balances						
		3,511	4%			
Wage		2,218				
Non Wage		1,294				
Development Balances						
		230,254	90%			
Domestic Development		230,254				
External Financing		0				
Total Unspent		233,765	69%			

Vote:544 Nakasongola District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the Annual Work-plan for financial year 2019.2020, Nakasongola District was to receive 363,104,881 shs for Rural Water Development activities, shs 19,801,980 for the transitional development grant activities, and shs 36,425,126 for the rural water non wage activities. However by the end of Quarter Two, cumulatively funds had been released as follows: 66.6% for Rural Water Development grant, 66.6 % for Transitional development grant activities and 50% for the Rural Water Non wage activities.

Reasons for unspent balances on the bank account

The unspent 230,253,740/= development funds were for drilling and rehabilitation of Boreholes whose procurement for service providers had been completed, the 1,293,564/= non wage unspent balance was for operational activities in the Sector. this payment was being processed as at the end of Quarter Two.

Highlights of physical performance by end of the quarter

Post Construction support for Eight Number Water User Committees was conducted, Held Two Number Extension Workers meetings, Held One Number District Water and Sanitation Coordination Committee meeting, Awarded Contracts for Siting and the Drilling of Boreholes.

Vote:544 Nakasongola District

Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,395	103,565	49%	52,849	53,176	101%
District Unconditional Grant (Non-Wage)	5,225	2,613	50%	1,306	1,306	100%
District Unconditional Grant (Wage)	167,402	85,810	51%	41,851	43,960	105%
Locally Raised Revenues	21,350	10,713	50%	5,338	5,375	101%
Multi-Sectoral Transfers to LLGs_NonWage	12,146	1,793	15%	3,036	1,217	40%
Sector Conditional Grant (Non-Wage)	5,272	2,636	50%	1,318	1,318	100%
Development Revenues	3,383	1,700	50%	846	300	35%
Multi-Sectoral Transfers to LLGs_Gou	3,383	1,700	50%	846	300	35%
Total Revenues shares	214,778	105,265	49%	53,694	53,476	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,402	85,810	51%	41,851	47,766	114%
Non Wage	43,993	14,375	33%	10,998	8,269	75%
Development Expenditure						
Domestic Development	3,383	1,700	50%	846	300	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	214,778	101,885	47%	53,694	56,335	105%
C: Unspent Balances						
Recurrent Balances		3,380	3%			
Wage		0				
Non Wage		3,379				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,380	3%			

Vote:544 Nakasongola District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The revenue sources from which some funding was received during the quarter: 1. District Unconditional Grant - Wage = 30,832,482 2. District Unconditional Grant - Non Wage = 2,624,373 3. Locally Raised Revenue = 5,337,500 Total = 38,794,356

Reasons for unspent balances on the bank account

The unspent funds on the bank account are: Wage : 891,341 Non Wage: 3,379,246 Reason: The non-wage was meant for the survey of Bamugolodde HCIII land. Unfortunately, the leaders of Kalongo Sub County failed to produce the file containing information regarding the land to be surveyed, as requested for by the District Staff Surveyor.

Highlights of physical performance by end of the quarter

1. Trained 120 participants in forestry management practices in Lwampanga, Lwabiyata and Nabiswera Sub-Counties; 2. Trained 50 participants in tree planting and afforestation in Kakooge Sub-County; 3. Trained 50 participants in wetland and riverbank demarcation and restoration in Kalongo Sub-County; 4. Purchased and supplied 11 local bee hives to wetland adjacent community group in Kigejjo, Kalongo; 5. Undertook environmental monitoring and compliance surveys in Kakooge and Lwampanga Sub-Counties; and 6. Seven physical planning site visits and inspections carried out in the Sub-Counties of Kalongo, Kakooge, Nakitoma and Lwabiyata.

Vote:544 Nakasongola District

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	282,272	144,368	51%	70,568	78,691	112%
District Unconditional Grant (Non-Wage)	5,029	2,515	50%	1,257	1,257	100%
District Unconditional Grant (Wage)	160,083	89,506	56%	40,021	49,486	124%
Locally Raised Revenues	10,350	8,063	78%	2,588	5,475	212%
Multi-Sectoral Transfers to LLGs_NonWage	27,260	4,510	17%	6,815	2,585	38%
Multi-Sectoral Transfers to LLGs_Wage	37,859	18,929	50%	9,465	9,465	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	41,690	20,845	50%	10,423	10,423	100%
Development Revenues	606,091	186,548	31%	151,523	177,825	117%
Multi-Sectoral Transfers to LLGs_Gou	39,410	21,062	53%	9,852	12,339	125%
Other Transfers from Central Government	566,682	165,486	29%	141,670	165,486	117%
Total Revenues shares	888,363	330,916	37%	222,091	256,516	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,942	108,436	55%	49,485	58,950	119%
Non Wage	84,330	22,956	27%	21,082	14,148	67%
Development Expenditure						
Domestic Development	606,091	20,062	3%	151,523	11,339	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	888,363	151,454	17%	222,091	84,438	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,975				
Development Balances						
		166,486	89%			

Vote:544 Nakasongola District**Quarter2**

Domestic Development	166,486		
External Financing	0		
Total Unspent	179,462	54%	

Summary of Workplan Revenues and Expenditure by Source

The overall budget performance stands at 51%. That notwithstanding, the wages out-turn is at 56% this is due to under budgeting for this output; locally raised revenue is also at 56% due to improvement in the collections. however, non-wage multi-sectoral transfers to LLGs is at a dismal 17% due to persistent poor budget discipline by LLGs.

Reasons for unspent balances on the bank account

At the end of the quarter we had shs 179.462m as unspent balance. This include shs 1 m of Nakasongola Town Council for development which was not in the plan. shs 12.975 are funds for CBR, and PWD IGA whose expenditure was under process. The biggest unspent balance is shs 162.490 m which is funding under the Community Parish Associations (CPA) and spending was awaiting the conclusion of formation of the beneficiary groups which was underway. There is also shs 2.996m which is funding for institution support under the UWEP programme whose expenditure takes place in the subsequent quarter after the release. Hence it will be spent in the third quarter.

Highlights of physical performance by end of the quarter

The physical performance highlights include; - Home-based counseling of PWDs in Lwampanga, Kalongo and Kakooge Sub Counties. - Disbursement of allowances to FAL instructors. - Monitoring PWD IGA groups. -Monitoring of UWEP groups. - Supporting Youth, PWD and Women District Councils. - Verifying PCA groups. - Procurement of office supplies.

Vote:544 Nakasongola District

Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,664	64,392	58%	27,916	31,832	114%
District Unconditional Grant (Non-Wage)	46,945	23,472	50%	11,736	11,736	100%
District Unconditional Grant (Wage)	32,020	19,712	62%	8,005	11,707	146%
Locally Raised Revenues	13,000	6,540	50%	3,250	3,290	101%
Multi-Sectoral Transfers to LLGs_NonWage	19,698	14,668	74%	4,925	5,099	104%
Development Revenues	33,327	22,402	67%	8,332	11,476	138%
District Discretionary Development Equalization Grant	32,776	21,851	67%	8,194	10,925	133%
Multi-Sectoral Transfers to LLGs_Gou	551	551	100%	138	551	400%
Total Revenues shares	144,991	86,794	60%	36,248	43,308	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,020	19,712	62%	8,005	12,683	158%
Non Wage	79,643	42,406	53%	19,911	22,152	111%
Development Expenditure						
Domestic Development	33,327	1,415	4%	8,332	551	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,991	63,532	44%	36,248	35,386	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,274				
Development Balances						
Domestic Development		20,987				
External Financing		0				
Total Unspent		23,262	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive a total sum of Ugx.36,248,000 in the quarter. Ugx. 11,736,000 from District Unconditional Grant(Non-Wage), Ugx.8,005,000 District Un-conditional Grant(Wage), Ugx.3,250,000 from Locally Raised revenue and Ugx.4,925,000 Multi-Sectoral Transfers to LLGs-Non wage. However Ugx. 43,398,000 was released representing 119% of the quarter plan. The department's planned quarter expenditure was Ugx.36,248,000 and the actual expenditure at the end of the quarter was Ugx. 35,386,000 representing 98%.

Reasons for unspent balances on the bank account

Ugx.20,987,000 domestic development funds unspent include the balances carried forward from quarter 1 meant for the procurement of a photocopier for the finance department and also the funds meant for procurement of a laptop for Audit department and procurement of a filling cabin for planning Unit in the quarter. Ugx.2,274,000 unspent non-wage were funds meant to facilitate DTPC meetings, procurement of stationery and coordination with line ministries.

Highlights of physical performance by end of the quarter

Paid staff salaries,Conducted PAF monitoring,Produced PBS Quarter reports, Collected data on demographic groups.Coordination with line ministries.

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*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,597	48,839	47%	25,899	23,819	92%
District Unconditional Grant (Non-Wage)	5,133	2,566	50%	1,283	1,283	100%
District Unconditional Grant (Wage)	38,250	19,125	50%	9,563	9,563	100%
Locally Raised Revenues	13,000	6,500	50%	3,250	3,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,440	2,760	24%	2,860	780	27%
Multi-Sectoral Transfers to LLGs_Wage	35,774	17,887	50%	8,943	8,943	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	103,597	48,839	47%	25,899	23,819	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,024	37,012	50%	18,506	18,506	100%
Non Wage	29,573	11,776	40%	7,393	5,288	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,597	48,788	47%	25,899	23,794	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		50				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		50	0%			

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Summary of Workplan Revenues and Expenditure by Source

At HLG, the Unit received and spent 9,562,620 for wage and received 4,533,249 but spent 4,508,000= for Non Wage. Kakooge Town Council, received and spent 2,821,098 for wage and 430,000= for non Wage. Migeera Town Council received and spent 2,821,182 for wage and 200,000= for Non Wage. Nakasongola Town Council received and spent 3,301,200= for Wage and 150,000= for Non Wage.

Reasons for unspent balances on the bank account

Of the 50,498= balance, 25,249= was unspent balance from quarter one and 25,249= unspent balance in quarter two. The amounts are still small to be used for a given activity.

Highlights of physical performance by end of the quarter

Quarterly Audits for both District Headquarters and Lower Local Governments conducted, reports produced and submitted to relevant authorities. Staff Salaries Paid. Office operations funded.

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Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,952	45,476	50%	22,738	22,738	100%
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	74,577	37,288	50%	18,644	18,644	100%
Locally Raised Revenues	1,000	500	50%	250	250	100%
Sector Conditional Grant (Non-Wage)	13,875	6,938	50%	3,469	3,469	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	90,952	45,476	50%	22,738	22,738	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,577	22,047	30%	18,644	7,711	41%
Non Wage	16,375	7,686	47%	4,094	3,843	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,952	29,733	33%	22,738	11,554	51%
C: Unspent Balances						
Recurrent Balances						
		15,743	35%			
Wage		15,242				
Non Wage		502				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,743	35%			

Summary of Workplan Revenues and Expenditure by Source

- All the anticipated SCG was received of which 80% was spent, since 77% of the salaries was spent of the quarterly plan and 94% of the non wage spent of the quarterly plan. - 34% of the wage because some staff planned for are still pending recruitment.

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Quarter2**Reasons for unspent balances on the bank account**

- Some staff planned for by the department are pending recruitment hence unspent funds on the wage vote - Request for 249,000= from local funds was still being processed.

Highlights of physical performance by end of the quarter

- Disseminated market information to 11LLGs - Inspected and mentored hospitality and tourism sites in N'la T/C,Nakitoma S/C - Revival of Buruuli Cop've union,trained,supervised and backstopped 7 cop'ves and 8 SACCOS,6 cop'ves and 1 SACCO registered.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries for 94 staff paid, Board of survey conducted, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions facilitated, Workshops attended, Government projects and programmes monitored.	Salary for 94 staff paid, Pension & salary arrears were also paid, Service of CAO's Vehicle, procured toner for the Photocopier, printer cartridge was procured, IFMS activities coordinated, procured fuel for CAO and DCAO, Workshops and meetings attended, facilitated Independence day celebrations		Salaries for 94 staff paid, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions paid, Workshops attended, Government projects and programmes monitored.	Salary for 94 staff paid, Pension & salary arrears were also paid, Service of CAO's Vehicle, procured toner for the Photocopier, printer cartridge was procured, IFMS activities coordinated, procured fuel for CAO and DCAO, Workshops and meetings attended, facilitated Independence day celebrations
211101 General Staff Salaries	380,617	140,218	37 %		45,064
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,475	45 %		1,100
212105 Pension for Local Governments	352,696	150,280	43 %		79,969
212107 Gratuity for Local Governments	369,912	183,192	50 %		92,159
213002 Incapacity, death benefits and funeral expenses	6,000	1,500	25 %		1,500
221002 Workshops and Seminars	4,000	1,800	45 %		800
221005 Hire of Venue (chairs, projector, etc)	3,000	1,150	38 %		1,150
221007 Books, Periodicals & Newspapers	3,000	1,075	36 %		1,075
221009 Welfare and Entertainment	9,500	4,235	45 %		4,235
221011 Printing, Stationery, Photocopying and Binding	6,700	3,117	47 %		2,253
221012 Small Office Equipment	3,000	1,350	45 %		1,350
221016 IFMS Recurrent costs	30,000	14,980	50 %		11,980
221017 Subscriptions	6,600	1,600	24 %		1,600
222001 Telecommunications	3,800	1,710	45 %		760
227001 Travel inland	26,551	14,310	54 %		7,734
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	16,500	7,335	44 %		3,810
228002 Maintenance - Vehicles	15,000	6,041	40 %		4,891

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228003 Maintenance – Machinery, Equipment & Furniture	20,000	8,793	44 %	7,817
282101 Donations	4,000	1,000	25 %	1,000
282102 Fines and Penalties/ Court wards	10,000	3,525	35 %	3,525
321617 Salary Arrears (Budgeting)	118,644	47,619	40 %	7,275
Wage Rect:	380,617	140,218	37 %	45,064
Non Wage Rect:	1,021,403	457,087	45 %	235,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,402,021	597,305	43 %	281,045
Reasons for over/under performance:	Inadequate wage budget has been a challenge to the department, huge amounts of pension without budget allocation.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90) 90% of established posts filled at the District Headquarters and LLGs	()	(90)90% of established posts filled at the District Headquarters and LLGs	()
%age of staff appraised	(90) 90% staff to be appraised both LLGs and District Hqtrs	()	(90)90% staff to be appraised both LLGs and District Hqtrs	()
%age of staff whose salaries are paid by 28th of every month	(95% staff paid) Staff salareis paid by 28th every month at the LLGs and Hqtrs	()	(95)Staff salareis paid by 28th every month at the LLGs and Hqtrs	()
%age of pensioners paid by 28th of every month	(80) 80 % of pensioners paid every 28th every month at LLGs & Hqtrs	()	(80)80 % of pensioners paid every 28th every month at LLGs & Hqtrs	()
Non Standard Outputs:	Payroll Mgt and control made,Disciplainry action against errant staff administered,Daily office operations faciliated.	Stationery items for payroll management paid for, office operation costs were met,travel inland facilitated	Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations paid.	Stationery items for payroll management paid for, office operation costs were met,
221007 Books, Periodicals & Newspapers	600	250	42 %	100
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	1,125
221011 Printing, Stationery, Photocopying and Binding	4,000	1,999	50 %	1,033
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	6,087	2,930	48 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,687	6,929	47 %	4,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,687	6,929	47 %	4,858
Reasons for over/under performance:	Lack of enough office space, lack of seats for clients, un timely processing of funds which affects timely implementation of activities in the sector.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Trained staff at UMI	()		()Training of staff in Financial Management	()
Availability and implementation of LG capacity building policy and plan	(3) Career dev't done UMI	()		()Staff Appraised	()
Non Standard Outputs:	Staff taining done.			Training of staff in Financial Management	None
211103 Allowances (Incl. Casuals, Temporary)	5,291	0	0 %		0
221003 Staff Training	6,560	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,851	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,851	0	0 %		0
Reasons for over/under performance:	The beneficiaries are not yet approved.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Program implementation supervised	Maintenance of CAO's vehicle, transfers to Lower Local Government were effected, supervision of Government programs in LLGs			Maintenance of CAO's vehicle, transfers to Lower Local Government were effected,
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,697	45 %		2,697
221011 Printing, Stationery, Photocopying and Binding	700	345	49 %		295
222001 Telecommunications	600	300	50 %		300
227004 Fuel, Lubricants and Oils	3,000	1,350	45 %		610
228002 Maintenance - Vehicles	2,700	1,350	50 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	6,042	46 %		5,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	6,042	46 %		5,252
Reasons for over/under performance:	Delayed remittance of funds to LLGs due to policy changes which affected service delivery.				

Vote:544 Nakasongola District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Internet and website subscription, hosting and maintaince made, Daily office operations made, print media procured, Radio talk show held, radio announcement& spot massage made, follow up on the implementation of the district cleint charter made.	Procurement of News papers for CAO's office, DCAO's and District Chairpersons' office. Office operation costs were met. Airtime bought		Daily office operations made, print media procured, radio announcements & spot massages made	Procurement of News papers for CAO's office, DCAO's and District Chairpersons' office. Office operation costs were met.
221007 Books, Periodicals & Newspapers	2,000	900	45 %		675
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %		100
221017 Subscriptions	2,325	500	22 %		500
222001 Telecommunications	2,349	500	21 %		500
227001 Travel inland	900	400	44 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,874	2,400	30 %		2,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,874	2,400	30 %		2,175
Reasons for over/under performance: No Communication Officer to handle information activities.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office and compound cleaned,Compound services hired,Toilets cleanliness maintained, Security guards paid.	Compound maintenance was done, Procured cleaning and sanitation items, office operation costs were met.		Office& compound cleaned, Compound services hired, Toilets maintained, Security guards paid.	Compound maintenance was done, Procured cleaning and sanitation items
211103 Allowances (Incl. Casuals, Temporary)	4,374	1,968	45 %		1,768
221011 Printing, Stationery, Photocopying and Binding	300	120	40 %		120
222001 Telecommunications	300	120	40 %		120
224004 Cleaning and Sanitation	2,400	1,160	48 %		610

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227001	Travel inland	200	90	45 %	90
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,574	3,458	46 %	2,708
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,574	3,458	46 %	2,708
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() N/A	()	()	()
Non Standard Outputs:		Procured metallic door with bugler proof, submitted documents to various ministries, daily office operations met, records achives Resource centre organised and updated	procured stationery for the sector, airtime was also procured for coordination, supervision of sub county records was carried out, office operation costs were met, procured printer cartridge	submitted documents to various ministries, daily office operations met, Resource centre organised and updated	procured stationery for the sector, airtime was also procured for coordination, supervision of sub county records was carried out, office operation costs were met.
221011	Printing, Stationery, Photocopying and Binding	1,825	470	26 %	470
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	1,300	650	50 %	325
228003	Maintenance – Machinery, Equipment & Furniture	1,649	732	44 %	732
228004	Maintenance – Other	3,500	1,475	42 %	1,475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,074	3,527	39 %	3,202
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,074	3,527	39 %	3,202
Reasons for over/under performance:		Lack of facilitation to submit letters to different ministries, to collect files of staff who transfer services from other Districts to Nakasongola District.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Bid evaluation done,Consolitated procurement plan implemented,Revenue facilities tendered, Assets disposed off and Office operations facilitated.	Advert for Local Revenue tenders was carried out , Evaluation committees were paid, first quarter report for procurement was prepared and submitted to relevant offices. Office operation was paid for two staff, Cartridge and photocopier toner was procured	Bid evaluation done, Revenue facilities tendered, and Office operations paid.	Advert for Local Revenue tenders was carried out , 2 Evaluation committees were paid, first quarter report for procurement was prepared and submitted to relevant offices. Office operation was paid for two staff

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211103 Allowances (Incl. Casuals, Temporary)	1,700	865	51 %	440
221001 Advertising and Public Relations	4,000	1,800	45 %	800
221007 Books, Periodicals & Newspapers	500	175	35 %	50
221008 Computer supplies and Information Technology (IT)	1,000	470	47 %	255
221011 Printing, Stationery, Photocopying and Binding	550	238	43 %	238
227001 Travel inland	975	474	49 %	324
227004 Fuel, Lubricants and Oils	349	167	48 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,074	4,189	46 %	2,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,074	4,189	46 %	2,274

Reasons for over/under performance: The Sector over performed because of the balances which were carried forward from quarter one.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Transfer of None wage to sub counties	N/A	Transfer of None wage to sub counties	

N/A

Reasons for over/under performance: No challenge met

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() Office building Constructed	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	(1) motorcycle for the District Internal Auditor procured	()	()	()
Non Standard Outputs:	Office building Constructed and a motorcycle for the District Internal Auditor procured		building renovated	
312101 Non-Residential Buildings	10,000	0	0 %	0

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312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: No funds were allocated for capital development.				
<i>Total For Administration : Wage Rect:</i>	<i>380,617</i>	<i>184,479</i>	<i>48 %</i>	<i>89,325</i>
<i>Non-Wage Reccurent:</i>	<i>1,082,687</i>	<i>542,395</i>	<i>50 %</i>	<i>256,450</i>
<i>GoU Dev:</i>	<i>41,851</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,505,155</i>	<i>726,874</i>	<i>48.3 %</i>	<i>345,774</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) one report prepared and submitted to the council and Kampala	()		()	()
Non Standard Outputs:	Staff Salaries paid, Office Operations Paid, Office Equipment maintained, Coordination with Ministries, OAG, AG, and other Government agencies done, Computer and its accessories procured, Professional CPDs and Subscriptions paid for , Meetings held, Workshops and seminars attended, Accounting and revenue stationery procured.	6 Months Staff salaries paid, 6 Months Office Operations paid, Coordination with line ministries done, Submission of UNEB request for cash limit done, Submission of pension arrears accountability to IGG mukono done, Staff meeting held, Printed accounting and revenue stationery procured,E-cash training attended			
211101 General Staff Salaries	128,519	70,086	55 %		38,353
221002 Workshops and Seminars	4,000	750	19 %		750
221007 Books, Periodicals & Newspapers	3,000	1,011	34 %		500
221008 Computer supplies and Information Technology (IT)	2,000	900	45 %		500
221009 Welfare and Entertainment	1,000	225	23 %		225
221011 Printing, Stationery, Photocopying and Binding	13,153	6,269	48 %		2,991
221014 Bank Charges and other Bank related costs	5,000	624	12 %		624
227001 Travel inland	24,000	11,427	48 %		5,849
227004 Fuel, Lubricants and Oils	6,000	2,850	48 %		1,350
228002 Maintenance - Vehicles	2,000	450	23 %		450
Wage Rect:	128,519	70,086	55 %		38,353
Non Wage Rect:	60,153	24,505	41 %		13,238
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,672	94,592	50 %		51,591

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(130000000) LST deductions from Employees and collections from the LLG	(3530000) LST collected by LLGS from the business community and remitted to the District.	()		(3530000)LST collected by LLGS from the business community and remitted to the District.
Value of Hotel Tax Collected	(2105000) LHT collected from hotel owners	(675000) Local hotel tax collected From Hotel owners by the LLGs	()		(675000)Local hotel tax collected From Hotel owners by the LLGs
Value of Other Local Revenue Collections	(479289000) Other local revenues mobilized from the district headquarters and LLG	(164781926) Other revenue collected by both LLGs and at the District Headquarters	()		(76146481)Other revenue collected by both LLGs and at the District Headquarters
Non Standard Outputs:	Annual local revenue work plan extracted,Local revenue data collected, Local revenue review meetings held,Radio talk shows held, Local revenue assessments, enumeration and collections done. Supervision and monitoring of local revenue done office operations paid for, Computer and its accessories procured, bechmarking study tour done.	Office operations for SFO for Jul - Dec. paid, Follow up of revenue returns done, Monitoring and supervission of local revenue collections done, Local revenue review meeting held, Submission of venders to MoFPand ED done, Purchase of small equipment done.			Office operations for SFO for Oct - Dec. paid, Follow up of revenue returns done, Monitoring and supervission of local revenue collections done, Local revenue review meeting held, Submission of venders to MoFPand ED done, Purchase of small equipment done.
221002 Workshops and Seminars	8,000	3,800	48 %		1,800
221008 Computer supplies and Information Technology (IT)	2,000	775	39 %		450
221011 Printing, Stationery, Photocopying and Binding	4,000	1,585	40 %		1,000
221012 Small Office Equipment	2,000	840	42 %		450
227001 Travel inland	29,665	14,244	48 %		6,828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,665	21,244	47 %		10,528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,665	21,244	47 %		10,528

Vote:544 Nakasongola District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Ban on fishing on Lake kyoga is a loss to fisheries sector revenue, Animal quarantine in the district has stayed on for so long, court cases for the land at Kageri quarry has lead to non payment of lease rentals by the lessee.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-03-31) copies of the annual workplans produced	() N/A		()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) copies of draft budget estimates produced and submitted to council	() N/A		()	()N/A
Non Standard Outputs:	Budget Conference Held	Budget conference for 2020/2021 F.Y. held. copies of the approved budget Estimates for 2019/2020 F.Y. Produced.			Budget conference for 2020/2021 F.Y. held. copies of the approved budget Estimates for 2019/2020 F.Y. Produced.
221002 Workshops and Seminars	12,000	13,160	110 %		10,490
221011 Printing, Stationery, Photocopying and Binding	15,000	8,690	58 %		5,940
221012 Small Office Equipment	3,000	390	13 %		390
227001 Travel inland	2,000	603	30 %		248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	22,842	71 %		17,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	22,842	71 %		17,067
Reasons for over/under performance:	N/A				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Payment to contractors and suppliers made, Statutory deductions verified and monthly returns made	Submission of 6 months returns done			Submission of quartley returns done
221011 Printing, Stationery, Photocopying and Binding	1,000	570	57 %		320

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Quarter2

227001	Travel inland	2,000	1,500	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,070	69 %	1,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,070	69 %	1,320
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Final accounts produced and submitted to office of AG.	() N/A	()	()N/A
Non Standard Outputs:		External and internal audit of the accounts of the district coordinated, Sub county books closed,Office operations paid for, Quarterly Accounts prepared, Health In-charges School Headteachers and Bursars mentored,	Office operation for the Accountant for Jul - Dec Paid, Exit meeting attended, Submission of final copies of the final Accounts done, Photocopying and binding of audit responses done for the OAG, Books of Accounts for LLGs closed, Consultation with AG on production of final accounts under tier1 done.		Office operation for the Accountant for Oct - Dec Paid, Exit meeting attended, Submission of final copies of the final Accounts done, Photocopying and binding of audit responses done for the OAG.
221011	Printing, Stationery, Photocopying and Binding	11,000	6,163	56 %	3,413
221012	Small Office Equipment	3,000	0	0 %	0
227001	Travel inland	11,000	5,500	50 %	2,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	11,663	47 %	6,163
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	11,663	47 %	6,163
Reasons for over/under performance:		N/A			
	<i>Total For Finance : Wage Rect:</i>	<i>128,519</i>	<i>70,086</i>	<i>55 %</i>	<i>38,353</i>
	<i>Non-Wage Reccurent:</i>	<i>165,818</i>	<i>82,325</i>	<i>50 %</i>	<i>48,317</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>294,337</i>	<i>152,412</i>	<i>51.8 %</i>	<i>86,670</i>

Vote:544 Nakasongola District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Day to day office operations,Support staff facilitated,Computer and Photocopier maintained and serviced and exgratia paid to LLGs	Payment of salaries to 3 traditional staff,Payment of allowances(Ex-Gratia) to district Councillors for 3 months,Day today office operations paid & allowances to Councillors for 1 council meeting		Day to day office operations, Support staff facilitated, Computer and Photocopier maintained and serviced, payment of salaries to traditional staff and exgratia paid to District Councilors	Payment of salaries to 3 traditional staff,Payment of allowances(Ex-Gratia) to district Councillors for 3 months,Day today office operations paid & allowances to Councillors for 1 council meeting
211101 General Staff Salaries	19,458	8,956	46 %		8,559
211103 Allowances (Incl. Casuals, Temporary)	193,957	60,641	31 %		57,901
221008 Computer supplies and Information Technology (IT)	2,583	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	940	470	50 %		260
222001 Telecommunications	1,220	330	27 %		240
227001 Travel inland	500	100	20 %		100
Wage Rect:	19,458	8,956	46 %		8,559
Non Wage Rect:	199,200	61,541	31 %		58,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,658	70,497	32 %		67,060
Reasons for over/under performance: N/A					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts awarded, micro procurements approved	2 meetings held by the District Contract Committee & allowances paid to members		Contracts awarded, micro procurements approved	2 meetings held by the District Contract Committee & allowances paid to members.
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,200	50 %		1,100
221009 Welfare and Entertainment	1,443	0	0 %		0

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Quarter2

227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,343	2,200	35 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,343	2,200	35 %	1,100
Reasons for over/under performance: N/A				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Salary to Chairperson District Service commission paid , gratuity paid to Chairperson District Service Commission Retainer fee for members of DSC paid,	Salary paid to Chairperson District Service Commission,Retainer fee paid to 3 members,Day today office operations paid, 3 meetings held and allowances paid to members.	Salary to Chairperson DSC paid , Retainer fee to members paid, Office operations for Chairperson and Secretary DSC paid ,Meetings held, Minutes and reports prepared and submitted, consultations made with relevant ministries and meetings /workshops attended, Computer and Photocopier maintained, Jobs advertised ,office cleaning materials procured and minor repairs made	Salary paid to Chairperson District Service Commission,Retainer fee paid to 3 members,Day today office operations paid, 3 meetings held and allowances paid to members.
	Office operations for Chairperson DSC paid,Office operations for Secretary DSC paid,Meetings held,Minutes proceedings and reports prepared and submitted,			
	Making consultations and attending meetings/workshops with relevant ministries, Computers and Photocopier maintained,Jobs advertised,			
	office cleaning materials procured and minor repairs made			
211101 General Staff Salaries	18,000	12,887	72 %	7,646
211103 Allowances (Incl. Casuals, Temporary)	22,500	9,864	44 %	5,294
221001 Advertising and Public Relations	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,800	500	10 %	500
221011 Printing, Stationery, Photocopying and Binding	4,200	1,154	27 %	854
221012 Small Office Equipment	1,600	0	0 %	0
222001 Telecommunications	900	450	50 %	225

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227001 Travel inland	8,000	3,100	39 %	1,675
Wage Rect:	18,000	12,887	72 %	7,646
Non Wage Rect:	49,000	15,068	31 %	8,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	27,955	42 %	16,194

Reasons for over/under performance: N/A

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(20) 8 Board meetings to be held , 50 land disputes to be held and 10 field visits to be made	()	(20)8 Board meetings to be held , 50 land disputes to be held and 10 field visits to be made	(15)3 fresh leases granted,sub-division of leases and ranches done,conversion of 3 leases to freehold done, extension of 2 leases, 5 files handled for freehold application and 2 files approved for freehold.
No. of Land board meetings	(8) Organizing 8 land board meetings	()	(4)1 board meeting to be held	(1)1 board meeting held
Non Standard Outputs:	Land disputes to be held, office operations to the Chairperson and Secretary District land Board to be paid	Day today office operations paid,Allowances paid to Chairperson District Land Board and 1 Board meeting facilitated.	Land disputes to be settled , office operations to the Chairperson and Secretary District land Board to be paid	Day today office operations paid,Allowances paid to Chairperson District Land Board and 1 Board meeting facilitated.
211103 Allowances (Incl. Casuals, Temporary)	5,746	2,397	42 %	960
221009 Welfare and Entertainment	2,920	641	22 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
222001 Telecommunications	574	287	50 %	144
227001 Travel inland	5,534	1,280	23 %	899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,274	5,354	33 %	2,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,274	5,354	33 %	2,677

Reasons for over/under performance: 8 pending site visits to handle land wrangles, disputed boundaries not opened and demarcations not cleared due to inadequate funding.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) 1 auditor generals' report to be reviewed per LG	() N/A	()N/A	()N/A
No. of LG PAC reports discussed by Council	(2) 2 LGPAC reports to be discussed by Council	() Not yet presented to council	(1)1 LGPAC reports to be discussed by Council	(1)Not yet presented to council

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Quarter2

Non Standard Outputs:	Office operations to Chairperson LGPAC , allowances to members of LGPAC to be paid reports produced and disseminated	3 meetings held, day today office operations to chairperson & allowances paid to members.		Office operation to Chairperson LGPAC paid, allowances to members of LGPAC paid, reports produced and disseminated	3 meetings held, day today office operations to chairperson & allowances paid to members.
211103 Allowances (Incl. Casuals, Temporary)	12,500	5,967	48 %		5,967
221007 Books, Periodicals & Newspapers	480	240	50 %		120
221009 Welfare and Entertainment	2,431	239	10 %		239
221011 Printing, Stationery, Photocopying and Binding	1,284	0	0 %		0
222001 Telecommunications	120	480	400 %		450
227001 Travel inland	2,819	450	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,634	7,376	38 %		6,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,634	7,376	38 %		6,776
Reasons for over/under performance:	N/A				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of Council; with relevant resolutions to be produced	(1) 1 council meeting held		(2)2 sets of minutes	(1)1 council meeting held
Non Standard Outputs:	Office Operations to District Speaker, Deputy Speaker and DEC members paid motorcycle and vehicle maintained , Workshops and seminars attended, support extended , salary and gratuity paid to elected leaders, allowances to members of Council	Allowances paid to council members,day today office operations paid to District Chairperson,District Speaker,Executive Secretaries & Deputy Speaker. Council and executive committee meetings facilitated,vehicle to District Chairperson repaired and serviced,Pledges paid		Office Operations to DEC members , District Speaker and Deputy Speaker paid , motorcycle and vehicle maintained , Workshops and seminars attended, support extended to institutions , salary paid to elected leaders and allowances to members of Council paid	Allowances paid to council members,day today office operations paid to District Chairperson,District Speaker,Executive Secretaries & Deputy Speaker. Council and executive committee meetings facilitated,vehicle to District Chairperson repaired and serviced,Pledges paid.
211101 General Staff Salaries	86,544	55,699	64 %		34,475
211103 Allowances (Incl. Casuals, Temporary)	26,004	11,478	44 %		9,478
221007 Books, Periodicals & Newspapers	1,440	90	6 %		0
221009 Welfare and Entertainment	4,000	1,800	45 %		884
221011 Printing, Stationery, Photocopying and Binding	7,919	3,484	44 %		2,957
222001 Telecommunications	7,300	2,649	36 %		1,647
227001 Travel inland	47,020	22,016	47 %		16,808
227002 Travel abroad	100	0	0 %		0
228002 Maintenance - Vehicles	6,600	1,650	25 %		1,650

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282101 Donations	1,588	0	0 %	0
Wage Rect:	86,544	55,699	64 %	34,475
Non Wage Rect:	101,971	43,166	42 %	33,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,515	98,865	52 %	67,898
Reasons for over/under performance: N/A				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Meetings held and operations to Chairpersons Standing Committees paid	3 Standing committee meetings held(1 per committee), allowances paid to committee members and day today office operations paid to chairpersons.	Meetings held and operations to Chairpersons Standing Committees paid	3 Standing committee meetings held(1 per committee), allowances paid to committee members and day today office operations paid to chairpersons.
211103 Allowances (Incl. Casuals, Temporary)	16,090	7,241	45 %	7,241
221009 Welfare and Entertainment	3,380	1,521	45 %	676
221011 Printing, Stationery, Photocopying and Binding	4,380	1,971	45 %	1,118
222001 Telecommunications	1,100	0	0 %	0
227001 Travel inland	13,780	1,800	13 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,730	12,533	32 %	10,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,730	12,533	32 %	10,835
Reasons for over/under performance: N/A				
Total For Statutory Bodies : Wage Rect:	124,002	77,542	63 %	50,680
Non-Wage Reccurent:	431,152	147,237	34 %	121,859
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	555,154	224,780	40.5 %	172,539

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1. Agric. Extension services monitored and evaluated quarterly by district stakeholders in all 11 LLGs with a gender and equity focus	1. Q1 and Q2 Joint stakeholder M&E of Agric extension services undertaken in 11 LLGs		1. Agric. Extension services monitored and evaluated in 11 LLGs by district stakeholders on a quarterly basis	1. Joint stakeholder M&E of Agric extension services undertaken in Lwabiyata, Nakitoma, Kalongo, Kalungi, Wabinyonyi, Kakooge , Kakooge TC, Migera TC, Nakasongola TC
221002 Workshops and Seminars	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	250	123	49 %		60
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	7,781	3,891	50 %		1,946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,831	4,363	49 %		2,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,831	4,363	49 %		2,156
Reasons for over/under performance:	1. Access to vehicles delayed implimentation by some teams 2. Heavy rains during the period made some road sections impassable				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	1. 306 Gender & Equity responsive Trainings held on yield enhancing practices,value addition & group dynamics in 11 LLGs. 2. 39 gender inclusive fisheries mgt trainings held in 4 LLGs 3. Demonstrations established at parish model farms selected with a G&E lens in 11 LLGs 4. 5381 crop, 5800 livestock and 160 Bee farmers trained in yield enhancing	1. 58 trainings held to enhance yields, value addition & fisheries mgt in 11 LLGs 2. 1271 crop, 1097 livestock & 42 bee farmers trained by FEWs in11 LLGs 3. 2784 farm visits made by FEWs 4. 9 MSIP meetings held (3 cassava, 3 Dairy, 3 fish) 5. 6 demos made in water harvesting, LST, & SLM in 4 LLGs 6. 1 farmer field day held in Migera 7. 26 FGs trained in		1. 101 trainings held to enhance yield, add value & fisheries mgt 3. 1345 crop, 1450 livestock & 40 bee farmers trained by FEWs 4. 21 prospective fish farmers trained 5. 17 fisherfolk trained in agribusiness in Lwabiyata 6. 1,992 advisory farm visits made by FEWs 7. Demos established at parish model farms 8. 9 MSIP meetings	1. 80 trainings held to enhance yields, value addition & fisheries mgt in 11 LLGs 2. 734 crop, 1017 livestock & 52 bee farmers trained by FEWs in11 LLGs 3. 1731 farm visits made by FEWs 4. 19 MSIP meetings held (10 cassava/ fruit, 5 Dairy, 4 fish) 5. 19 demos made (11 crop, 4 Lvst, 4 fish farming) in 8 LLGs 6. 1 farmer field day held in Nabiswera 7. 26 FGs trained in

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Quarter2

practices and value addition (at least 50% must be female, youth, children, elderly & PWDs)	FID. 8. 2 Radio talk shows	held 9. 33 village agents trained	FID. 8. 2 Radio talk shows
5. 61 prospective fish farmers and 17 fisheries households trained on fish farming, agribusiness respectively and G&E based planning	9. 15 trained in fish farming & 15 in agribusiness	10. 3 Radio talk shows aired on UBC	9. 15 trained in fish farming & 15 in agribusiness
6. 11 Farmer field days held in 11 LLGs for poor women & other marginalized groups		11. 2 Fish farmer tours	
7. 6, 864 advisory G &E responsive farm visits made by extension staff		12. sector data collected	
8. 66 Village agents trained by extension staff in 11 LLGs			
9. 35 Enterprise G&E responsive Multi-stakeholders innovation platform meetings held in 11 LLGs			
10. 12 sensitization, feedback and training radio talk shows held on UBC to reach remote communities in entire district			
11. 1 G&E inclusive farmers tour made to the Jinja Agric. show			
12. 4 G&E inclusive Fish farmers/ fisheries stakeholders tours facilitated			
13. Gender & equity centred Sector data collected on seasonal and monthly basis in 11 LLGs			
14. Fisheries surveillance spot checks and lake patrols made in 4 LLGs and on L. Kyoga on quarterly basis			
15. Fisherfolk register updated in lwampanga SC			
16. 3500 livestock farmers and value chain actors registered in 11 LLGs			
17. 11 extension kits procured in 11 LLGs			

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Quarter2

		18. Quarterly supervision and monitoring trips made by stakeholders in 11 LLGs with a G&E eye			
		19. Fisherfolk sensitized and mobilised quarterly to improve sanitation and hygiene at 7 LS in Kalungi SC			
221002	Workshops and Seminars	86,049	42,502	49 %	21,667
221011	Printing, Stationery, Photocopying and Binding	6,449	3,221	50 %	1,627
222001	Telecommunications	11,137	5,259	47 %	2,630
224006	Agricultural Supplies	49,547	24,138	49 %	16,157
227001	Travel inland	88,428	40,446	46 %	22,984
228002	Maintenance - Vehicles	11,558	5,762	50 %	2,873
Wage Rect:		0	0	0 %	0
Non Wage Rect:		253,167	121,329	48 %	67,937
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		253,167	121,329	48 %	67,937
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		1. 12 Milk collection centers, 11 slaughter facilities, 4 Animal check points, 9 dips, 6 spray races & 25 spraying pastoralists inspected quarterly for quality assurance and technical guidance in 11 LLGs	1. Quarterly Inspection visits made to 15 milk collection centres, 11 slaughter facilities, 9 dips, 12 spray races and 4 animal check points in Nakitoma, Nabiswera, Migera Tc, Wabinyonyi, Kalongo, Kakooge, Kakooge Tc, Nakasongola Tc & Kalungi	1. Inspection trips made to 12 milk collection centres, 11 slaughter facilities, 4 animal check points, 9 dips and 4 spray races	1. Inspection visits were made to 15 milk collection centres, 10 slaughter facilities, 8 dips, 12 spray races and 4 animal check points in Nakitoma, Nabiswera, Migera Tc, Wabinyonyi, Kalongo, Kakooge, Kakooge Tc, Nakasongola Tc & Kalungi
227001	Travel inland	3,361	1,680	50 %	840
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,361	1,680	50 %	840
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,361	1,680	50 %	840

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Kakooge TC and Kafu Township lack slaughter facilities 2. Fresh outbreaks of FMD impacted milk and meat sells due to more quarantine restrictions in Migera TC and Wabinyonyi				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in vulnerable communities including women, youth, PWDs, pastoralists & small scale farmers in 11 LLGs	1. FMD and NCD vaccination supervised in Migera TC, Nabiswera,Kalungi Wabinyonyi, Kakooge Tc, Kakooge SC & Nakasongola Tc 2. 29,531 cattle and 107,830 poultry vaccinated Vs FMD and NCD respectively 3. 350 cattle vaccinated Vs LSD in Kakooge SC		1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in 11 LLGs	1. FMD and NCD vaccination supervised in Nabiswera, Migera TC, Wabinyonyi and Kakooge SC 2. 15,300 cattle and 40,510 poultry vaccinated 3. 350 cattle vaccinated vs Lumpy skin disease in Kakooge SC
224006 Agricultural Supplies	3,000	1,490	50 %		745
227001 Travel inland	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	2,090	50 %		1,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	2,090	50 %		1,045
Reasons for over/under performance:	1. Lack of FMD vaccine stocks from MAAIF 2. New Outbreak of FMD in Sikye Wabinyonyi 3. Some farmers in the affected area have not vaccinated, awaiting free vaccine from the Uganda Beef Producers association (which has not come) leading to further spread of the disease				
Output : 018204 Fisheries regulation					
N/A					

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Quarter2

Non Standard Outputs:

1. 8 Fisheries enforcement lake patrols carried out on L.Kyoga	1. 4 meetings held with Fisheries value chain actors in 3 LLGs	1. 2 lake Kyoga patrols & routine spot checks conducted	1. 2 Value chain actor meetings held with staff in Kalungi & Lwampanga
2. 9 Staff and 20 Landing site Committees supervised & mentored on gender & equity based planning & budgeting in Lwampanga, Nabiswera, Kalungi and Lwabiyata	2. 1 Fisheries staff meeting held	2. 9 staff and 20 Landing site committees supervised & backstopped	2. 5 FLCs mentored and Action plans monitored in Lwampanga & kalungi
3. 9 Staff trained on Lake Catchment management at District	3. Computer serviced & maintained	3. 1 staff & value chain actors meeting held at district	3. 4 Supervision visits made to Nabiswera, Lwabiyata & Kalungi
4. 8 Sector and value chain actors Gender & equity based meetings held at District	4. Supervision trips made to 24 LS to mobilize stakeholders into Cooperatives	4. 1 aquaculture monitoring trip facilitated	4. 1 Fish farming training & 2 monitoring visits made in Lwampanga & Kalungi
5. 1 training and 2 Mentor-ship and Evaluation trips on Aquaculture undertaken (1 fish pond for Women FG & 1 for other vulnerable group) in Lwampanga, Kalungi, Nabiswera and Kakooge	5.5 FLCs mentored and Action plans monitored in 2 LGs	5. Computer facilities maintained	5. 1 learning trip made to Kalangala
6. 1 learning trip made to Kalangala Landing sites to Bench mark equity in fisheries & study Ice facility	6. 1 Fish farming training & 2 monitoring visits made in 2 SCs	6. 20 FLC and Action plans monitored in 4 LLGs	6. Computer facilities maintained-district
7. Computer facilities maintained at district	7. 1 learning trip made to Kalangala	7. vehicle serviced and maintained	7. 1 Outboard engine & 1 motorcycle serviced -district
8. 20 FLC planning and action plans monitored in 4 LLGs	8. 1 Outboard engine & 1 motorcycle serviced	8. I study tour made to Kalangala	8. Office functions facilitated
9. Vehicle regularly serviced and maintained	9. Office functions facilitated	9. 1 staff training held on lake catchment mgt	
10. Routine office functions undertaken at district		9. office functions facilitated	

221002 Workshops and Seminars	5,344	2,672	50 %	1,336
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,040	520	50 %	260
221012 Small Office Equipment	400	200	50 %	100
222001 Telecommunications	140	50	36 %	15
227001 Travel inland	10,104	5,420	54 %	2,896

Vote:544 Nakasongola District

Quarter2

228002 Maintenance - Vehicles	2,000	350	18 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,628	10,012	49 %	5,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,628	10,012	49 %	5,327
Reasons for over/under performance:	1. lack of guidelines for community participation in fisheries management 2. uncoordinated enforcement of regulations 3. Failure by MAAIF to impliment licensing of boats leading to revenue loss 4. lack of refresher training opportunities for staff under CBG			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	1. Program activities supervised and staff backstopped quarterly in 11 LLGs focused to ensure Gender & equity responsiveness 3. 2 tours made for both male & female staff to NARO Insitutes 4. 4 Cassava and fruit gender & equity responsive MSIP meetings held at district 5. 4 Gender &Equity inclusive trainings held for MSIP committees on financial mgt, lobbying and technologies at District 6. 2 gender inclusive trainings held on pest and disease mgt for vulnerable communities at Wabinyonyi and Lwampanga 7. 4 gender inclusive & equity responsive training workshops held for farmers and farmer leaders on soil fertility mgt,pests and diseases, weed mgt, PHH and collective marketing 8. Office functions facilitated at district to support gender inclusion and equity responsive service delivery			
	1. 11 LLG supervised & backstopped 2. PAO & SAO attended a FAW workshop 3. 18 farmers trained in FAW control 4. 27 farmers trained on pests control and soil fertility 5. 1 Fruit MSIP meeting held 6. 59 MSIP executives trained in FID & financial mgt 7. FAW control inputs collected from MAAIF 8. 1 staff meeting held 9. 36 Ox plough operators &traders trained in business skills	1. 1 staff learning tour to a NARO Institute facilitated 2. staff backstopped & activities supervised 3. 1 National workshop attended by staff 4. 1 cassava and fruit MSIP meeting held 5. 1 training held for MSIP committees on financial mgt, lobbying & technologies 6. 1 staff learning tour made to NARO 7. Farmers & farmer leaders trained in PHH & collective marketing 8. Office functions facilitated	1. LLG supervised & activities back-stopped in 11 LLGs 2. 1 training held on FID for 39 at District level 3. 1 training held for 36 Ox plough operators & traders on business skills 5. 20 Sub County MSIP executives trained on records, resource mobilisation & financial mgt 7. 1 staff meeting held at District	
221002 Workshops and Seminars	15,812	7,906	50 %	3,953

Vote:544 Nakasongola District

Quarter2

221008 Computer supplies and Information Technology (IT)	740	370	50 %	185
221011 Printing, Stationery, Photocopying and Binding	760	267	35 %	123
222001 Telecommunications	730	325	45 %	155
227001 Travel inland	5,850	2,637	45 %	1,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,892	11,505	48 %	5,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,892	11,505	48 %	5,742
Reasons for over/under performance:	1. Low attendance and time keeping by farmers in workshops 2. Heavy rains flooded low lands 3. Low participation in MSIP meetings of traders and processors			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	1. 1 learning tour for both male, female farmers & marginalised groups to the Jinja agric. show 2. Gender and equity focussed Agric. data collection supervised and analyzed in 11 LLGs 3. Extension services monitored and evaluated quarterly for Gender &Equity in 4 LLGs by the production sectoral committee 4. Quality assurance and gender & equity based distribution of technology inputs undertaken on quarterly basis in 11 LLGs	1. quarterly Trips made by sectors to supervise collection of agric. data 2. Quarterly Sectoral committee M&E trips made to 11 LLGs 3. Agric sector staff learning tour made to Bulindi Zardi 4. SMS Inspection trips made to 4 Coffee nurseries & 4 Narocass 1 farmers in Kakooge, Wabinyonyi & Nakitoma	1. Sector agric data collection supervised and report produced 2. Extension services in 4 LLGs monitored and evaluated quarterly by the sectoral committee 3. Quality assurance inspection of agric inputs undertaken quarterly	1. Trips made by sectors to supervise collection of agric. data in 11 LLGs 2. Sectoral committee M&E trips made to 2 Counties 3. Agric sector staff learning tour made to Bulindi Zardi 3. 4 cassava fields inspected in Namungolo, Mulungi omu, Bulwandi and Kiwambya
221011 Printing, Stationery, Photocopying and Binding	685	118	17 %	53
222001 Telecommunications	631	95	15 %	70
227001 Travel inland	11,838	4,695	40 %	2,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,154	4,908	37 %	2,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,154	4,908	37 %	2,953
Reasons for over/under performance:	1. Inadequate facilitation for data collection 2. Only 14/37 extension staff have reliable means of transport			
Output : 018207 Tsetse vector control and commercial insects farm promotion				

Vote:544 Nakasongola District

Quarter2

No. of tsetse traps deployed and maintained	(160) Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	(100) Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	(160)Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	(100)Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo
Non Standard Outputs:	1. 4 gender & equity responsive Apiary stakeholder innovation plat form meetings held at Nakasongola TC, Kalungi, Nabiswera Wabinyonyi, 2. 60 farmers selected with a gender & Equity lens trained in apiary practices, value addition in Wabinyonyi, Kalungi and Nabiswera 3. Administrative functions facilitated to support G&E responsive services in the district	1. 80 Bee farmers trained in Apiary practices & value addition in Kalungi & wabinyonyi 2. Supervision & advisory visits made to Budyebo and Nakasongola Counties 3. Office functions facilitated	1. 1 Apiary stakeholder meeting held in 1 LG 2. 20 farmers trained in apiary practices and value addition in Nabiswera 3. office functions facilitated	1. 40 Bee farmers trained in Apiary value addition in wabinyonyi 2. Supervision & advisory visits made to Budyebo and Nakasongola Counties 3. Office functions facilitated
221002 Workshops and Seminars	2,600	1,300	50 %	650
221008 Computer supplies and Information Technology (IT)	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %	280
222001 Telecommunications	599	300	50 %	150
227001 Travel inland	6,190	2,837	46 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,709	5,096	48 %	2,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,709	5,096	48 %	2,419
Reasons for over/under performance:	1. Limited number of Tsetse traps to effectively control Flies in entire district 2. High Hive decolonisation rates due to environmental factors esp. destruction of trees, use of acaricides			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(140000) 60,000 cattle for pastoralists and small scale farmers in 8 most affected LLGs; 80,000 poultry for resource poor women & other vulnerable groups youth; 1,000 pets in Town councils	(137711) 1. 29,881 cattle Vs FMD and LSD in 4 LLGs 2. 107,830 poultry Vs NCD in 3 LLGs	(40000)20,000 cattle; 20,000 poultry; 250 pets	(56160)15300 cattle Vs FMD in nabiswera, Migera TC & wabinyonyi 350 cattle vs LSD in Kakooge SC 40510 poultry Vs NCD in Migera TC, Wabinyonyi, Kakooge

Vote:544 Nakasongola District

Quarter2

No of livestock by type using dips constructed	(9000) Cattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi	(10340) Cattle were dipped regularly at 8 dips and 12 spray races in Nabiswera, Nakitoma, Kakooge, Kalungi, Kalongo, Migera Tc Kalungi & Wabinyonyi	(9250)Cattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi	(10340)Cattle were dipped regularly at 7 dips and 9 spray races in Nabiswera, Nakitoma, Kakooge, Kalungi, Kalongo, Migera Tc Kalungi & Wabinyonyi
No. of livestock by type undertaken in the slaughter slabs	(8000) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(9680) Livestock slaughters were inspected and statistics collected regularly in Nakasongola TC, Migera TC, Kafu, Wabigalo, Zengebbe, Sasiira, Katuugo, Kazwama, Kalongo, Kitalaganya Nalukonge	(8240)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(9680)Livestock slaughters were inspected and statistics collected regularly in Nakasongola TC, Migera TC, Kafu, Wabigalo, Zengebbe, Sasiira, Katuugo, Kazwama, Kalongo
Non Standard Outputs:	<p>1. Quarterly Gender & equity based Vermin Surveillance undertaken in Nakitoma, Nabiswera, , Lwabiya, Lwampanga, Kalungi , Kalongo and other incidence areas</p> <p>2. Vulnerable Communities sensitized and mobilised to control vermin in 6 LLGs most affected</p> <p>4. Vermin in homes of most vulnerable groups controlled in 6 LLGs especially in poor, female headed households, elderly, PWDs, children & youth</p> <p>4. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas</p> <p>5. VCO facilitated to training workshops and meetings on quarterly basis</p>	<p>1. Vermin surveillance visits were made in Kakooge, Nakitoma , wabinyonyi and Kalungi</p> <p>2. Community Vermin control sensitization done in 12 villages in Kakooge, Kalungi & Wabinyonyi</p> <p>2. Community vermin control exercises undertaken in 12 villages in Nakitoma, Kalungi, Wabinyonyi, Lwampanga & Kakooge SC</p>	<p>1. Quarterly Vermin Surveillance undertaken in 6 LLGs and other incidence areas</p> <p>2. Communities sensitized and mobilised to control vermin in 6 LLGs</p> <p>3. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas</p> <p>4. VCO facilitated to training workshops and meetings on quarterly basis</p>	<p>1. Vermin surveillance visits were made in Kakooge, Wabinyonyi and Kalungi</p> <p>2. Community vermin control sensitization & control done in 6 villages of kambala, Wampiti, Kyabutaika, Wanzogi & Namungolo</p>
221011 Printing, Stationery, Photocopying and Binding	378	189	50 %	95
222001 Telecommunications	200	100	50 %	50
224006 Agricultural Supplies	1,600	800	50 %	400

Vote:544 Nakasongola District**Quarter2**

227001 Travel inland	4,750	2,331	49 %	1,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,928	3,420	49 %	1,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,928	3,420	49 %	1,689

Reasons for over/under performance:

1. There is a high rate of vermin resurgence
2. Lack of a Vermin gun and ammunition
3. Lack of wild life traps

Output : 018211 Livestock Health and Marketing

N/A

Vote:544 Nakasongola District

Quarter2

Non Standard Outputs:

1. Small office equipment procured at District	1. Quarterly Pest & disease surveillance in 2 counties	1. 1 farmer training held on ticks and TBD mgt	1. Pest & disease surveillance trips made to 2 counties
2. Livestock pest and diseases incidences monitored quarterly in vulnerable communities in 11 LLGs includ. pastoralists, small scale farmers, youth, women and PWDs	2. Qtry Supervision & backstopping made to 2 counties	1. Livestock pests and diseases surveillance visits made	2. Supervision, backstopping trips made to 2 counties
3. 1 G&E responsive Dairy and Beef MSIP meeting held at district	3. 2 veterinary staff meetings held	2. Supervision, backstopping and inspection trips made	3. 1 veterinary staff meeting held-district
4. 60 Farmers selected with a G&E eye trained on Tick borne disease control	4. 4 trips made to backstop commercial farmers in 2 counties	3. Quarterly staff meeting held	4. 2 trips made to backstop commercial farmers in 2 Counties
5. Program implementation supervised and staff and input dealers backstopped/inspected at district with a G&E lens and 11 LLGs	5. 21 staff trained in collection of samples	4. 60 farmers trained on Ticks and TBD mgt	5. 1 Dairy MSIP meeting held - district
6. Quarterly gender inclusive staff planning meetings held at district	6. 412 blood samples collected & tested for brucellosis in cattle and goats	5. 1 quarterly trip made to backstop commercial livestock farmers	6. Lab technician undertook refresher training at Ebbe
7. G&E inclusive Laboratory services facilitated at District lab on quarterly basis	7. 1 diary MSIP meeting held	6. 1 Brucellosis survey made in livestock	7. Veterinary lab diagnosis and office functions facilitated
8. Commercial dairy and beef farmers backstopped quarterly in 11 LLGs	8. Lab Technician undertook refresher training	7. Vet lab diagnosis facilitated	
9. G&E based Livestock brucellosis survey undertaken in 6 LLGs	9. Veterinary lab diagnosis and office functions were facilitated	9. Lab protective gear procured	
9. G&E responsive Administrative functions facilitated		10. Small office equipment and filling cabinet procured	

221002 Workshops and Seminars	6,100	2,950	48 %	1,425
221011 Printing, Stationery, Photocopying and Binding	950	475	50 %	238
221012 Small Office Equipment	2,140	1,070	50 %	535
222001 Telecommunications	800	300	38 %	100
224006 Agricultural Supplies	300	150	50 %	75

Vote:544 Nakasongola District**Quarter2**

227001 Travel inland	8,171	3,978	49 %	1,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,461	8,923	48 %	4,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,461	8,923	48 %	4,311

Reasons for over/under performance:

1. Fresh outbreak of FMD in Sikye Wabinyonyi
2. Quarantine restrictions imposed on Wabinyonyi incl. closure of 2 markets of Rwamutoogo and Kansirye
3. Failure to enforce livestock movement restrictions between farms

Output : 018212 District Production Management Services

N/A

Vote:544 Nakasongola District

Quarter2

Non Standard Outputs:

1. 40 staff trained on Gender and Equity based enterprise value chain devt at district	1. 2 feedback radio talk shows & 10 spots aired on UBC	1. Project specifications & price survey made	1. Price survey and specifications of projects outsourced
2. Quarterly feedback & sensitization radio talk shows & spots aired on UBC to reach disadvantage communities	2. quarterly Supervision & backstopping- 11 LLGs	2. 4 radio spots aired on UBC radio	2. 2. Supervision & backstopping trips- 10 LLGs
3. Specifications and a price survey made for production projects- district	3. 1 OWC Coordination meeting held- district	3. Supervision & backstopping trips made to 11 LLGs	3. 1 general staff meeting held- district
4. Programs supervised and staff backstopped in 11 LLGs with a G&E focus	4. 2 general staff & 2 HOS meetings held	4. 1 OWC Coordination meeting held	4. The DPO attended a regional ZARDI meeting- Mukono
5. Extension service providers coordinated and supervised ensuring G&E is mainstreamed	5. 3 trips made to NAADS, MAAIF, MUZARDI & Namunkekeera	5. 2 HOS meetings held	6. 1 Radio talk show & 10 Radio spots aired on UBC FM
6. OWC quarterly coordination meetings held to enhance equitable access to inputs & Services	6. DPO facilitated to attend 2 MAAIF & 1 ZARDI Planning meetings at Mukono	6. Joint stakeholder M & E trips made to 8 LLGs	7. DPO travelled to Namunkekeera, NAADS to outsource information
7. Gender & equity inclusive Knowledge and technologies outsourced quarterly from external sources	10. 30 staff trained on enterprise value devt	7. 1 trip made to knowledge centres and MAAIF	8. 30 staff trained on enterprise VC devt- district
8. Agric. extension and OWC programs M and E quarterly in 11 LLGs to enhance equity	11. Project Price survey & specifications outsourced	8. Salaries & office bills paid	9. Office bills & Vehicle serviced
9. Office bills paid monthly at district	12. Office bills & vehicle serviced	9. Vehicle service & repairs made	
10. Vehicle service and repairs made		10. DPO facilitated to attend national workshop	
11. DPO facilitated to attend MAAIF national workshops quarterly		11. 1 meeting held with extension service providers	
12. Office functions facilitated to deliver G&E services at district		12. 1 Filing cabinet procured	
13. 2 G&E responsive general staff & 6 heads of section meetings held at District			
14. Financial documents filed and stored in Large cabinet at district			

Vote:544 Nakasongola District**Quarter2**

Non Standard Outputs:	1.The stipulated monthly salary is promptly paid to all categories of production Department staff 2. Annual appraisal of all staff is coordinated			
211101 General Staff Salaries	793,746	396,873	50 %	198,437
221002 Workshops and Seminars	13,801	6,391	46 %	4,149
221011 Printing, Stationery, Photocopying and Binding	1,120	540	48 %	260
222001 Telecommunications	2,780	1,127	41 %	907
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	2,500	1,250	50 %	625
223006 Water	500	250	50 %	125
227001 Travel inland	9,127	4,208	46 %	2,433
228002 Maintenance - Vehicles	3,000	455	15 %	455
228004 Maintenance – Other	1,600	800	50 %	400
Wage Rect:	793,746	396,873	50 %	198,437
Non Wage Rect:	35,428	15,021	42 %	9,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	829,174	411,894	50 %	207,790

Reasons for over/under performance:

1. Some roads were impassable due to heavy rains
2. Quarterly funding for compound cleaning was inadequate due to rapid growth of grass caused by heavy rains

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:544 Nakasongola District

Quarter2

Non Standard Outputs:	<p>1. 1 reliable tractor procured to support commercial farming, food security and climate change adaptation by poor female & other vulnerable farmers in District</p> <p>2. 200 fruit fly traps procured to demonstrate fruit pest control in vulnerable communities of Lwampanga, Nakitoma, Migera TC, Kalongo, Kakooge and Nakasongola TC</p> <p>3. 1 Solar fridge procured in Kakooge to enhance vaccination of poultry & livestock for women & other vulnerable farmers</p> <p>4. 1 Universal centrifuge, replacement apparatus and protective gear procured to enhance Laboratory diagnosis- district</p> <p>5. All inclusive Vermin control exercises undertaken with use of Monkey traps in 4 most vulnerable LLGs</p> <p>6. Demonstration Technologies procured for parish model farmers drawn from women, youth, PWDs & other vulnerable groups</p> <p>7. 1 vehicle ensured comprehensively to support G&E focussed service delivery</p>	.1. Procurement processes initiated but no procurements were made by end of quarter	<p>1. 4 Monkey traps procured and preparatory community training done for vermin control</p> <p>2. 1 solar fridge procured and installed at Kakooge SC Hqtrs</p> <p>3. 200 fruit fly traps procured and training of farmers undertaken to establish demos</p> <p>4. Technologies for parish model farmers procured</p>	No procurements made.
281504 Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
312101 Non-Residential Buildings	4,453	0	0 %	0
312201 Transport Equipment	6,500	0	0 %	0

Vote:544 Nakasongola District

Quarter2

312202 Machinery and Equipment	138,429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,582	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,582	0	0 %	0
Reasons for over/under performance:	The procurement process was still ongoing			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>793,746</i>	<i>396,873</i>	<i>50 %</i>	<i>198,437</i>
<i>Non-Wage Reccurent:</i>	<i>398,760</i>	<i>188,347</i>	<i>47 %</i>	<i>103,774</i>
<i>GoU Dev:</i>	<i>153,582</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,346,088</i>	<i>585,220</i>	<i>43.5 %</i>	<i>302,210</i>

Vote:544 Nakasongola District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	30 villages triggered 80 villages declared ODF 12,500 people living in ODF environment 525 new latrines constructed 525 new hand washing facilities 1000 households hand washing with soap installed 525 latrines with washable squat area constructed 4000 children in and out of school treated against bilharzia disease in Lwampanga, Kalungi, Lwabiyata and Kakooge Sub counties	1. 50 sub county stakeholders sensitized 2.10 villages were triggered		8 Villages triggered 20 Villages declared ODF 3,125 People living in ODF areas 132 New latrines constructed 132 New hand washing facilities 250 Households hand washing with soap 132 Latrines with washable squat areas 4000 children in and out of school treated against bilharzia disease in Lwampanga, Kalungi, Lwabiyata and Kakooge Sub counties	1. Hold Sub county advocacy meetings 2. Conduct community pre- triggering visits in Mpumwire, Wangoma,Podya, Mpabye, Kalinda, Lwanjuki, Nalulongo, Kirenge,Kiterede, Wabusana 3. Conduct community triggering meetings 4. Hold technical review meeting 5. Conduct technical support supervision
211101 General Staff Salaries	335,944	167,622	50 %		93,035
221005 Hire of Venue (chairs, projector, etc)	1,280	1,000	78 %		400
221009 Welfare and Entertainment	10,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,133	5,361	48 %		3,884
221014 Bank Charges and other Bank related costs	600	0	0 %		0
222001 Telecommunications	3,600	2,525	70 %		102
227001 Travel inland	86,142	23,179	27 %		8,116
227004 Fuel, Lubricants and Oils	18,912	12,460	66 %		10,796
Wage Rect:	335,944	167,622	50 %		93,035
Non Wage Rect:	132,117	44,524	34 %		23,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	468,061	212,146	45 %		116,333
Reasons for over/under performance: 1. Competing community activities affected community triggering meetings					
Output : 088106 District healthcare management services					
N/A					

Vote:544 Nakasongola District

Quarter2

Non Standard Outputs:	Staff list updated Monthly pay roll verified Payment of salary for Primary Health Care workers approved	3 payrolls verified 202 out of 354 health workers were appraised	Update staff list Verify monthly pay roll Approve payment of salary for 356 PHC workers	Update staff list Verify monthly pay roll Approve payment of salary for 356 PHC workers
211101 General Staff Salaries	3,015,003	1,507,501	50 %	888,945
Wage Rect:	3,015,003	1,507,501	50 %	888,945
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,015,003	1,507,501	50 %	888,945
Reasons for over/under performance:	Timely releases from Ministry of Finance			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(19043) 8,074 men and 10,969 women visited outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(10655) 10,655 out patients visited NGO basic health facilities	(4761) 4761 out patients visited NGO Basic health Facilities	(6977)6,977 out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1658) 1658 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(1192) 1,192 inpatients visited NGO basic health facilities	(415)415 inpatients visited NGO Basic Health facilities	(624)624 inpatients visited NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(551) 90 young women and 461 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(249) 249 deliveries were conducted in NGO basic health facilities	(138)138 deliveries conducted in NGO Basic health Care Facilities	(118)118 deliveries were conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1068) 1068 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(534) 534 children were immunized with Pentavalent vaccine in the NGO basic health facilities	(267)267 children immunized with Pentavalent vaccine in NGO Basic Health facilities	(235)235 children were immunized with Pentavalent vaccine in the NGO basic health facilities

Vote:544 Nakasongola District

Quarter2

Non Standard Outputs:	95% of children 6-59 month district wide given Vit.A supplementation 95% children 1-14 years district wide dewormed 95% of girls of 10 years in and out of school district wide vaccinated with HPV vaccine	487 children 6-59 month given Vit.A supplementation 1992 children 1-14 years dewormed 138 WOCBA vaccinated with Td vaccine 644 PLWA active in care	95% of children 6-59 month given Vit.A supplementation 95% children 1-14 years dewormed 95% of girls of 10 years vaccinated with HPV vaccine	1. Give Vit A to children aged 6-59 months 2. Give deworming tabulates to children aged 1-14 years 3. Vaccinated WOCBA with Td vaccine 4. Retain 100% of PLWA in care
263367 Sector Conditional Grant (Non-Wage)	17,347	4,337	25 %	2,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,347	4,337	25 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,347	4,337	25 %	2,168
Reasons for over/under performance:	Early reminder to in-charges of health facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(256) 256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(256) 256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(256)256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(256)256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II
No of trained health related training sessions held.	(12) 12health related training sessions held in Nakasongola HSD	(6) 6 health related training sessions held in Nakasongola HSD	(3)3 health related training sessions held in Nakasongola HSD	(3)3 health related training sessions held in Nakasongola HSD
Number of outpatients that visited the Govt. health facilities.	(195305) 84,425 male and 110,885 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(187310) 187,310 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(48826) 48,826 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(93471)93471 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II
Number of inpatients that visited the Govt. health facilities.	(9531) 9531 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(7758) 7,758 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(2383)2,383 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(3787)3,787 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II
No and proportion of deliveries conducted in the Govt. health facilities	(4143) 4,143 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(2190) 2,190 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(1036)1,036 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(1045)1,045 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II
% age of approved posts filled with qualified health workers	(89%) 89% of approved posts filled with qualified health workers in the district	(89%) 89% of approved posts filled with qualified health workers in the district	(89%)89% of approved posts filled with qualified health workers in the district	(89%)89% of approved posts filled with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) 75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%) 75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter
No of children immunized with Pentavalent vaccine	(5331) 5,331 children immunized with Pentavalent vaccine both at static stations and outreaches	(2593) 2,593 children immunized with Pentavalent vaccine both at static stations and outreaches	(1333)1,333 children immunized with Pentavalent vaccine both at static stations and outreaches	(1125)1,125 children immunized with Pentavalent vaccine both at static stations and outreaches

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Non Standard Outputs:	95% of children including those with special needs 6-59 months given Vit. A supplementation 95% of children 1-14 years dewormed 90% of girls 10 years vaccinated with HPV vaccine 50% of WCBA given at least 2 doses of TT	3,618 children 6-59 month given Vit.A supplementation 10,070 children 1-14 years dewormed 961 WOCBA vaccinated with Td vaccine 4235 PLWA active in care	95% of children 6-59 months given Vit. A supplementation 95% of children 1-14 years dewormed 90% of girls 10 years vaccinated with HPV vaccine 50% of WCBA given at least 2 doses of TT	1. Give Vit A to children aged 6-59 months 2. Give deworming tabulates to children aged 1-14 years 3. Vaccinated WOCBA with Td vaccine 4. Retain 100% of PLWA in care
263367 Sector Conditional Grant (Non-Wage)	158,943	78,266	49 %	39,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,943	78,266	49 %	39,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,943	78,266	49 %	39,736
Reasons for over/under performance:	Timely reporting by health facilities			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Phase II Staff house at Irima HC II, Junda LC I, Irima parish in Kalungi S/C to increase accessibility to health services by the men women and people with disability constructed	(1) Contract awarded for construction of Phase II Staff house at Irima HC II, Junda LC I, Irima parish in Kalungi S/C	(1)Awarding and signing agreement	(1)Contract awarded for construction of Phase II Staff house at Irima HC II, Junda LC I, Irima parish in Kalungi S/C
No of staff houses rehabilitated	(1) Staff house at Kalungi HC III , Wanzogi parish in Kalungi S/C renovated to increase staff housed from 43% to 45%.	(1) Contract awarded for construction of staff house at Kalungi HC III , Wanzogi parish in Kalungi S/C	(1)Awarding and signing agreement	(1)Contract awarded for construction of staff house at Kalungi HC III , Wanzogi parish in Kalungi S/C
Non Standard Outputs:	1. Phase II of staff house at Irima HC II in Kalungi Sub county constructed to increase access to heath services by PWD. 2. Staff house at Kalungi HC III in Kalungi sub county renovated	2 Contract Committee meeting to award contract for construction and renovation of staff houses held	Bids evaluated Contract awarded Contract Agreement signed	Hold Contract Committee meeting to award contract for construction and renovation of staff houses
312102 Residential Buildings	71,604	0	0 %	0

Vote:544 Nakasongola District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,604	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,604	0	0 %	0

Reasons for over/under performance: Contract Committee meeting held on time

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	1. 8 primary health care workers 4 men and 4 women paid monthly salary 2. Bi-annual DHMT meetings conducted 3. In-charge review meeting conducted 4. Monthly DHT meetings conducted 5. Bi-annual review meeting with Environmental health staff conducted 6. quarterly progress reports prepared and submitted to MoH 7. Vehicles and motorcycles maintained 8. Office maintained 9. monthly utility bills paid 10. Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties 11. Periodic preventive and corrective cold chain maintained so as to provide potent vaccines to children and women 12. Radio talk show on health matters conducted to increase health-seeking behaviours of men 13. WAD 2019 commemorated 14. Joint monitoring and supervision with political leaders conducted 15. Day to day office running supported	1. 8 health workers (4 male and 4 females) paid salary 2. DHMT meeting Held 3. Quarterly review meeting with in-charges conducted 4. DHT meeting held 5. Quarterly health sector performance report prepared and submitted to MOH	8 primary health care workers 4 male and 4 female paid Bi-annual DHMT meetings conducted Quarterly progress reports prepared and submitted to MoH Periodic preventive and corrective cold chain maintained Vehicles and motorcycles maintained WAD 2019 commemorated In-charge review meeting conducted Monthly DHT meetings conducted Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties	1. Pay monthly salary to staff in DHO's Office 2. Hold DHMT meeting 3. Conduct quarterly review meeting 4. Hold DHT meeting 5. Preparing and submitting health sector performance report to MOH
211101 General Staff Salaries	341,531	170,765	50 %	90,930
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	514
221009 Welfare and Entertainment	5,252	2,588	49 %	1,425
221011 Printing, Stationery, Photocopying and Binding	1,928	963	50 %	481
221014 Bank Charges and other Bank related costs	600	127	21 %	0
222001 Telecommunications	2,020	1,009	50 %	504
223005 Electricity	3,500	1,250	36 %	625
223006 Water	1,200	600	50 %	300
227001 Travel inland	8,236	4,268	52 %	2,209

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227004 Fuel, Lubricants and Oils	5,324	2,660	50 %	1,390
228002 Maintenance - Vehicles	9,801	2,246	23 %	1,152
Wage Rect:	341,531	170,765	50 %	90,930
Non Wage Rect:	39,860	16,710	42 %	8,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,391	187,476	49 %	99,530

Reasons for over/under performance: Timely release of funds

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

1.Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted	1. 12 health centres support supervised by DHT	Office of the District Health Officer operated	1. Conduct DHT support supervision
2.Spot check visits to respond to complaints raised by the community, local leaders, patients men women and other vulnerable groups conducted	2. 91 routine immunization outreaches support supervised	Follow up and HMIS coordination activities in the health centres conducted	2. Conduct support supervision of routine immunization outreaches
3. Sanitation technical support supervision to guide, mentor, coach, teach male and female environmental health staff in LLGs conducted	3. 2 AEFI cases arose from MR-Polio vaccination campaign followed up	District Medical stores management supported	3. Followup of AEFI cases arose from MR-Polio vaccination campaign
4. Financial technical support supervision to guide and mentor health incharges on financial management in HFs conducted	4. Follow up and HMIS coordination activities in 38 health centres	Support supervision on medicine management in public health facilities conducted	4. Follow up and HMIS coordination activities in the health centres
5. Office of the District Health Officer operated	5. Support supervision on medicine management in public health facilities	Bi-annual VHT support supervision to mentor on data collection tools carried out	5. Support supervision on medicine management in public health facilities
6. Follow up and HMIS coordination activities in the health centres conducted			
7. District Medical stores management supported			
8. Support supervision on medicine management in public health facilities conducted			
9. Bi-annual VHT support supervision to mentor on data collection tools carried out			

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221011 Printing, Stationery, Photocopying and Binding	160	80	50 %	40
222001 Telecommunications	460	230	50 %	115
227001 Travel inland	7,518	3,759	50 %	1,880
227004 Fuel, Lubricants and Oils	7,930	3,965	50 %	1,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,068	8,034	50 %	4,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,068	8,034	50 %	4,017
Reasons for over/under performance: Timely release of funds				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Routine immunization services strengthened Child Days activities supported HIV prevention activities supported	1. 97% of children 9 months to less than 15 years were immunized with Measles-Rubella 2. 91% children 0-59 months received bOPV vaccine 3. A quarterly DAC meeting was conducted 4. Support supervision to 15 HFs providing HIV services was conducted	Routine immunization services strengthened Child Days activities supported HIV prevention activities supported	1. MR-Polio vaccination campaign 2. Conduct DAC meeting 3. Conduct support supervision of HIV activities in the district
281504 Monitoring, Supervision & Appraisal of capital works	203,503	111,589	55 %	111,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	203,503	111,589	55 %	111,589
Total:	203,503	111,589	55 %	111,589
Reasons for over/under performance: The changes during the campaign were: 1. The district ran out immunization cards 2. Stock out of vaccines 3. Some HWs were not tallying each child after vaccination 4. There were reported incidences of hesitant families mainly the religious sect (Kanyiriri or Triple six).				
Total For Health : Wage Rect:	3,692,477	1,845,889	50 %	1,072,910
Non-Wage Reccurent:	364,335	151,871	42 %	77,819
GoU Dev:	71,604	0	0 %	0
Donor Dev:	203,503	111,589	55 %	111,589
Grand Total:	4,331,919	2,109,349	48.7 %	1,262,317

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Salaries for primary teachers paid		Pavement of Primary Teachers salaries	Salaries for primary teachers paid
211101 General Staff Salaries	7,658,278	3,828,206	50 %		2,020,095
Wage Rect:	7,658,278	3,828,206	50 %		2,020,095
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,658,278	3,828,206	50 %		2,020,095
Reasons for over/under performance: A few teachers reported that their salary increments were not effected					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1418) The number of teachers per Sub County was as follows; Kakooge S/C: 197 Kakoo TC: 112 Kalongo S/C: 169 Kalungis/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 172 Migeera TC: 16 Nabiswera S/C: 163 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154	(1249) The number of teachers per sub county was as follows: Kakooge S/C: 171 Kakooge TC: 79 Kalongo: 150 Kalungi: 161 Lwabyata: 82 Lwampanaga: 148 Migeera TC: 18 Nabiswera: 145 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 136		(1418)The number of teachers per Sub County was as follows; Kakooge S/C: 197 Kakooge TC: 112 Kalongo S/C: 169 Kalungis/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 172 Migeera TC: 16 Nabiswera S/C: 163 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154	(1249)The number of teachers per sub county was as follows: Kakooge S/C: 171 Kakooge TC: 79 Kalongo: 150 Kalungi: 161 Lwabyata: 82 Lwampanaga: 148 Migeera TC: 18 Nabiswera: 145 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 136

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No. of qualified primary teachers	(1372) Kakooge S/C: 187 TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 160 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 150	(1207) The number of qualified teachers per sub county was as follows: Kakooge S/C: 167 Kakooge TC: 79 Kalongo: 142 Kalungi: 157 Lwabyata: 78 Lwampanaga: 136 Migeera TC: 18 Nabiswera: 145 Nakasongola TC: 50 Nakitoma : 107 Wabinyonyi 128	(1372)Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 160 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 150	(1207)The number of qualified teachers per sub county was as follows: Kakooge S/C: 167 Kakooge TC: 79 Kalongo: 142 Kalungi: 157 Lwabyata: 78 Lwampanaga: 136 Migeera TC: 18 Nabiswera: 145 Nakasongola TC: 50 Nakitoma : 107 Wabinyonyi 128
No. of pupils enrolled in UPE	(35000) Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,344 Nakitoma S/C: 1,225 Wabinyonyi S/C: 2,973 S/C: 3,245	(39662) The number of pupils enrolled in UPE per sub county was as follows: Kakooge S/C: 5,429 Kakooge TC: 2,755 Kalongo: 5,245 Kalungi: 5,367 Lwabyata: 2,746 Lwampanaga: 4,707 Migeera TC: 840 Nabiswera: 4,055 Nakasongola TC: 1,344 Nakitoma : 3,284 Wabinyonyi 3,890	(35000)Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245	(39662)The number of pupils enrolled in UPE per sub county was as follows: Kakooge S/C: 5,429 Kakooge TC: 2,755 Kalongo: 5,245 Kalungi: 5,367 Lwabyata: 2,746 Lwampanaga: 4,707 Migeera TC: 840 Nabiswera: 4,055 Nakasongola TC: 1,344 Nakitoma : 3,284 Wabinyonyi 3,890
No. of student drop-outs	(150) The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	(165) The drop out was recorded at PLE per sub county as follows: Kakooge S/C: 13 Kakooge TC: 03 Kalongo: 19 Kalungi: 26 Lwabyata: 18 Lwampanaga: 19 Migeera TC: 1 Nabiswera: 24 Nakasongola TC: 04 Nakitoma : 20 Wabinyonyi 18	(150)The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	(165)The drop out was recorded at PLE per sub county as follows: Kakooge S/C: 13 Kakooge TC: 03 Kalongo: 19 Kalungi: 26 Lwabyata: 18 Lwampanaga: 19 Migeera TC: 1 Nabiswera: 24 Nakasongola TC: 04 Nakitoma : 20 Wabinyonyi 18

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No. of Students passing in grade one	(300) The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakoooge S/C: 4 Kakoooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	(363) The students passing in grade one was recorded at PLE per sub county as follows: Kakoooge S/C: 22 Kakoooge TC: 88 Kalongo: 43 Kalungi: 24 Lwabyata: 16 Lwampanaga: 21 Migeera TC: 55 Nabiswera: 6 Nakasongola TC: 58 Nakitoma : 17 Wabinyonyi 13	(300)The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakoooge S/C: 4 Kakoooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	(363)The students passing in grade one was recorded at PLE per sub county as follows: Kakoooge S/C: 22 Kakoooge TC: 88 Kalongo: 43 Kalungi: 24 Lwabyata: 16 Lwampanaga: 21 Migeera TC: 55 Nabiswera: 6 Nakasongola TC: 58 Nakitoma : 17 Wabinyonyi 13
No. of pupils sitting PLE	(4000) The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakoooge S/C: 466 Kakoooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548	(4,017) The pupils sitting PLE per sub county was as follows: Kakoooge S/C: 401 Kakoooge TC: 323 Kalongo: 453 Kalungi: 581 Lwabyata: 326 Lwampanaga: 429 Migeera TC: 130 Nabiswera: 353 Nakasongola TC: 298 Nakitoma : 253 Wabinyonyi 470	(4000)The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakoooge S/C: 466 Kakoooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548	()The pupils sitting PLE per sub county was as follows: Kakoooge S/C: 401 Kakoooge TC: 323 Kalongo: 453 Kalungi: 581 Lwabyata: 326 Lwampanaga: 429 Migeera TC: 130 Nabiswera: 353 Nakasongola TC: 298 Nakitoma : 253 Wabinyonyi 470
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	625,032	208,344	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,032	208,344	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,032	208,344	33 %	0
Reasons for over/under performance:	Rampant absenteeism of learners and teachers was greatly affecting the performance of many learners Low staff ceilings in school was causing over loading of the available teachers which greatly affected the morale of teachers Inadequate funding in schools affected the implementation of many activities in schools inadequate support and participation of parents in some schools affected the achievement of learners. For example failure to provide mid day meals affected the concentration of learners especially in the afternoon			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	The District Sports centre at Wabinyonyi graded and fenced	N/A	The District Sports centre at Wabinyonyi graded and fenced	N/A

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312104 Other Structures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: The procurement process for the expansion and renovation of the sports field was incomplete

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C	(0) N/A	(2)Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C	(0)N/A
No. of classrooms rehabilitated in UPE	(10) 1. Renovation of four classrooms at Buyamba P/S in Nabiswera sub county 2. Renovation of eight (8) classrooms at Nakasongola Barracks in Lwampanga sub county 3. Renovation a roof of a two classroom block at Nezikokolima P/S in Kalungi sub county	(2) Renovation of two classroom block at Buyamba P/S in Nabiswera sub county was at 20% by the end of December 2019	(4)Renovation of four classrooms at Buyamba P/S in Nabiswera sub county	(2)Renovation of two classroom block at Buyamba P/S in Nabiswera sub county was at 20% by the end of December 2019
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	128,016	6,250	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,016	6,250	5 %	0
External Financing:	0	0	0 %	0
Total:	128,016	6,250	5 %	0

Reasons for over/under performance: Re-roofing of two class block at Nezikokolima P/S was under procurement process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(25) Five VIP latrine blocks constructed in the following primary schools: Kibira P/S, Kasambya Rukoge, Sasira RC P/S, Namukago P/S, Wajjala P/S	() Construction works of five stance lined VIP latrines was on going in the following schools: Kibira P/S in Nakasongola Town council , Namukago P/S in Lwampanga S/C, Sasira RC P/S in Wabinyonyi sub county, Wajjala P/S in Lwampanga S/C, Kasambya Rukoooge P/S in Kalungi S/C.	()	(25)Construction works of five stance lined VIP latrines was on going in the following schools: Kibira P/S in Nakasongola Town council , Namukago P/S in Lwampanga S/C, Sasira RC P/S in Wabinyonyi sub county, Wajjala P/S in Lwampanga S/C, Kasambya Rukoooge P/S in Kalungi S/C.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A

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312101 Non-Residential Buildings	122,762	22,360	18 %	22,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,762	22,360	18 %	22,360
External Financing:	0	0	0 %	0
Total:	122,762	22,360	18 %	22,360

Reasons for over/under performance: Excavation of some latrine pits was taking long due to hard rocks encountered otherwise in most sites work was progressing as expected

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (3) 86 Three seater desks procured for the following schools Lwabata P/S - 36 Nakatoogo P/S - 25 Kyakadoko P/S - 25 (0) N/A (0) N/A

Non Standard Outputs: N/A N/A N/A

312203 Furniture & Fixtures	21,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,200	0	0 %	0

Reasons for over/under performance: The procurement process for furniture for primary schools was still in progress

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries for secondary school staff paid	Secondary school staff salaries paid		Secondary school staff salaries paid
211101 General Staff Salaries	2,517,585	1,258,792	50 %	788,325
Wage Rect:	2,517,585	1,258,792	50 %	788,325
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,517,585	1,258,792	50 %	788,325

Reasons for over/under performance: A few staff complained that their salary increments were effected as required

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(6656) Number of students enrolled under USE was as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	(6453) The number of students enrolled under USE per sub county was as follows; Kakooge S/C: 0 Kakooge TC: 838 Kalongo: 635 Kalungi: 893 Lwabyata: 547 Lwampanaga: 892 Migeera TC: 647 Nabiswera: 0 Nakasongola TC: 1,490 Nakitoma : 511 Wabinyonyi 0	()	(6453)The number of students enrolled under USE per sub county was as follows; Kakooge S/C: 0 Kakooge TC: 838 Kalongo: 635 Kalungi: 893 Lwabyata: 547 Lwampanaga: 892 Migeera TC: 647 Nabiswera: 0 Nakasongola TC: 1,490 Nakitoma : 511 Wabinyonyi 0
No. of teaching and non teaching staff paid	(170) The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 15 KalungiS/C: 27 Lwabyata S/C: 15 Lwampanga S/C: 20 Migeera TC: 12 Nabiswera S/C: 0 Nakasongola TC: 38 Nakitoma S/C: 0 Wabinyonyi S/C: 27	(155) The number of teaching and non teaching staff in paid salary per sub county was as follows; Kakooge S/C: 0 Kakooge TC: 16 Kalongo: 18 Kalungi: 26 Lwabyata: 17 Lwampanaga: 22 Migeera TC: 14 Nabiswera: 0 Nakasongola TC: 42 Nakitoma : 0 Wabinyonyi 0	()	(155)The number of teaching and non teaching staff in paid salary per sub county was as follows; Kakooge S/C: 0 Kakooge TC: 16 Kalongo: 18 Kalungi: 26 Lwabyata: 17 Lwampanaga: 22 Migeera TC: 14 Nabiswera: 0 Nakasongola TC: 42 Nakitoma : 0 Wabinyonyi 0
No. of students passing O level	(1500) Number of UCE candidates passing O- Level per Sub County Kakooge S/C: 82 Kakooge TC: 193 Kalongo S/C: 148 KalungiS/C: 177 Lwabyata S/C: 100 Lwampanga S/C: 224 Migeera TC: 92 Nabiswera S/C: 0 Nakasongola TC: 391 Nakitoma S/C: 81	()	()	()
No. of students sitting O level	(1700) Number of Candidates sitting O- Level Kakooge S/C: 76 Kakooge TC: 201 Kalongo S/C: 170 KalungiS/C: 195 Lwabyata S/C: 126 Lwampanga S/C: 284 Migeera TC: 95 Nabiswera S/C: 0 Nakasongola TC: 467 Nakitoma S/C: 86 Wabinyonyi S/C: 0	(1675)	()	(1675)

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Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	997,623	325,721	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	997,623	325,721	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	997,623	325,721	33 %	0
Reasons for over/under performance:	Low staffing level in secondary school especially in science subjects was greatly affecting the performe of students Long distances covered by the students due to few number of schools in the sub counties Inadequate funding affected the implementation of some activities in schools			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of classrooms for a Seed Seconadry School at Mulonzi in Nabiswera sub county and payment of retentio fees for Wabinyonyi seed secondary School	N/A	Construction of classrooms for a Seed Seconadry School at Mulonzi in Nabiswera sub county and payment of retentio fees for Wabinyonyi seed secondary School	N/A
N/A				
Reasons for over/under performance:	N/A			

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(16) Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(16) Salaries for tertiary Education Institute paid	(16)Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(16)Salaries for tertiary Education Institute paid
No. of students in tertiary education	(127) Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(127) Capitation grant for tertiary institute dis parsed	(127)Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(127)Capitation grant for tertiary institute dis parsed
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	351,519	175,752	50 %	46,968
Wage Rect:	351,519	175,752	50 %	46,968
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,519	175,752	50 %	46,968

Vote:544 Nakasongola District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate staff in some essential technical areas affects the conduct of some courses. inadequate accommodation of staff and students				

Lower Local Services**Output : 078351 Skills Development Services**

N/A					
Non Standard Outputs:	Disbursement of capitation grant the technical institute	Capitation grant to the technical institute disbursed		Disbursement of capitation grant the technical institute	Capitation grant to the technical institute disbursed
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	52,106	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	52,106	33 %		0

Reasons for over/under performance: Inadequate staff in some essential technical areas affects the conduct of some courses.
inadequate accommodation of staff and students

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A					
Non Standard Outputs:	Conduct routine Inpection and Monitoring of all education institutions in the District	Conducted routine school and monitoring to Education institutions in the District		Conduct routine Inspection and Monitoring of all education institutions in the District	Conducted routine school and monitoring to Education institutions in the District
221007 Books, Periodicals & Newspapers	1,000	333	33 %		333
221008 Computer supplies and Information Technology (IT)	2,000	667	33 %		667
221011 Printing, Stationery, Photocopying and Binding	11,000	3,667	33 %		2,367
221012 Small Office Equipment	2,000	667	33 %		667
227001 Travel inland	46,720	20,239	43 %		4,791
228002 Maintenance - Vehicles	14,668	5,928	40 %		4,528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,388	31,500	41 %		13,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,388	31,500	41 %		13,352

Vote:544 Nakasongola District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Since no Inspection and monitoring funds were released in quarter two, a few school were inspected and monitored using the balance of funds for quarter one.				
	Inadequate vehicles and lack of motor cycles for transport affects the coverage of schools during iinspection and monitoring				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	1. Music dance and drama competition held	N/A		1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. 3. The sports field at Wabinyonyi fenced	N/A
221002 Workshops and Seminars	7,831	2,610	33 %		0
221017 Subscriptions	4,000	1,333	33 %		0
227001 Travel inland	8,000	2,667	33 %		0
227003 Carriage, Haulage, Freight and transport hire	5,747	1,916	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,578	8,526	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,578	8,526	33 %		0
Reasons for over/under performance:	No sporting activity was done in quarter two since it was third term that was pre- occupied by National and local examinations				
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained	Departmental assets like vehicles and computers maintained , Fuel and stationery procured. Head teachers meetings held PLE managed	Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained	Departmental assets like vehicles and computers maintained , Fuel and stationery procured. Head teachers meetings held PLE managed
211101 General Staff Salaries	78,610	38,675	49 %	18,134
221002 Workshops and Seminars	6,950	2,788	40 %	1,050
221008 Computer supplies and Information Technology (IT)	550	259	47 %	122
221011 Printing, Stationery, Photocopying and Binding	2,138	1,069	50 %	534
227001 Travel inland	30,500	16,692	55 %	16,692
228002 Maintenance - Vehicles	3,000	750	25 %	0
Wage Rect:	78,610	38,675	49 %	18,134
Non Wage Rect:	43,138	21,558	50 %	18,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,748	60,232	49 %	36,533

Reasons for over/under performance:

Long process of accessing funds affects the implementation of some activities

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of children accessing SNE facilities	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Community Mobilisation and sensitization on identification of children with special needs	N/A	Community Mobilization and sensitization on identification of children with special needs	N/A
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0

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227001 Travel inland	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	150	25 %	0
Reasons for over/under performance: No activity implemented during the quarter due to lack of funds				
<i>Total For Education : Wage Rect:</i>	<i>10,605,992</i>	<i>5,301,425</i>	<i>50 %</i>	<i>2,873,522</i>
<i>Non-Wage Reccurent:</i>	<i>1,925,676</i>	<i>647,904</i>	<i>34 %</i>	<i>31,750</i>
<i>GoU Dev:</i>	<i>274,978</i>	<i>28,610</i>	<i>10 %</i>	<i>22,360</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,806,646</i>	<i>5,977,939</i>	<i>46.7 %</i>	<i>2,927,632</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	83.6km of Community Access Roads Routine Mechanised Maintenance	Community Access Roads Maintainance to commence next quarter.		20.9km of Community Access Roads Routine Mechanised Maintenance.	Routine Mechanised Maintenance.
227004 Fuel, Lubricants and Oils	91,325	91,325	100 %		91,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,325	91,325	100 %		91,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,325	91,325	100 %		91,325
Reasons for over/under performance: Nil					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		4 Equipments Repaired			Procurement of Spare Parts and Repair of: Grader, Supervision Vehicle, Roller and Bulldozer.
228003 Maintenance – Machinery, Equipment & Furniture	60,000	19,359	32 %		19,359
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	19,359	32 %		19,359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	19,359	32 %		19,359
Reasons for over/under performance: Inadequate funds to handle the entire District road equipments in the Quarter					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	65.4Km and 8.97Km of Urban Roads Routine Manual and Mechanised Maintenance respectively, and 21.3Km of Periodic Maintenance.	57.1Km and 7.0Km Routine Manual and Mechanised Maintenance Respectively, and 8.1Km Periodic Maintenance.		57.9Km and 3.6Km of Urban Roads Routine Manual and Mechanised Maintenance respectively, and 5.0Km of Periodic Maintenance.	Routine Manual and Mechanised Maintenance Respectively, and Periodic Maintenance.
227004 Fuel, Lubricants and Oils	329,697	137,436	42 %		52,790

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,697	137,436	42 %	52,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	329,697	137,436	42 %	52,790

Reasons for over/under performance: Nil

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Staff Salaries Paid	3 Months Staff Salaries Paid	Staff Salaries Paid	Staff Salary payments
211101 General Staff Salaries	104,456	46,019	44 %	24,923
Wage Rect:	104,456	46,019	44 %	24,923
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,456	46,019	44 %	24,923

Reasons for over/under performance: Nil

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

N/A

Non Standard Outputs:	392.0Km and 42.0Km of District Roads Routine Manually and Mechanically Maintained respectively.	50.7Km and 17.6Km District Roads Routine Manual and Mechanised Maintenance respectively.	196.0Km and 10.4Km of District Roads Routine Manual and Mechanised Maintenance respectively.	Routine Manual and Mechanised Maintenance.
242003 Other	501,751	206,377	41 %	176,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	501,751	206,377	41 %	176,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,751	206,377	41 %	176,929

Reasons for over/under performance: An outstanding balance worth UGX. 27,317,554 and low turn-up of road gangs have hindered timely execution of the planned road works.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained	3 Months Electricity Bills, Office Imprest and Office Buildings Maintenance payments paid.	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained	Electricity Bills, Office Imprest and Office Buildings Maintenance Payments.
223005 Electricity	13,600	8,220	60 %	4,820

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223006 Water	5,000	1,250	25 %	0
227001 Travel inland	4,800	2,003	42 %	900
228001 Maintenance - Civil	26,797	4,100	15 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,197	15,573	31 %	7,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,197	15,573	31 %	7,320

Reasons for over/under performance: Nil

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A

Non Standard Outputs:	District Headquarters Fenced	District Headquarters partially fenced.	District Headquarters partially Fenced	Partial Fencing of District Headquarters.
312104 Other Structures	62,545	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,545	0	0 %	0

Reasons for over/under performance: Nil

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>104,456</i>	<i>46,019</i>	<i>44 %</i>	<i>24,923</i>
<i>Non-Wage Reccurent:</i>	<i>1,032,970</i>	<i>470,071</i>	<i>46 %</i>	<i>347,724</i>
<i>GoU Dev:</i>	<i>62,545</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,199,970</i>	<i>516,090</i>	<i>43.0 %</i>	<i>372,647</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Wages paid, basic office consumables availed, quarterly reports submitted.	Wages paid, basic office needs availed, reports submitted		Wages paid, basic office consumables availed, quarterly reports submitted.	Wages paid, basic office needs availed, reports submitted
211101 General Staff Salaries	85,139	40,352	47 %		20,255
227001 Travel inland	11,487	7,767	68 %		4,902
Wage Rect:	85,139	40,352	47 %		20,255
Non Wage Rect:	11,487	7,767	68 %		4,902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,626	48,119	50 %		25,157
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(56) at earmarked sites	()		(14)at earmarked sites	(0)
No. of water points tested for quality	(20) At sampled sites	()		(5)At sampled sites	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(2) At District Headquarters	(1) At District Headquarters		(1)At District Headquarters	(1)At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Notice boards	(2) At District Notice boards		(1)At District Notice boards	(1)At District Notice boards
No. of sources tested for water quality	(26) At newly drilled Boreholes and the Rehabilitated water sources	()		(6)At newly drilled Boreholes and the Rehabilitated water	(0)N/A
Non Standard Outputs:	N/A	N/A			
227001 Travel inland	11,111	2,663	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,111	2,663	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,111	2,663	24 %		0
Reasons for over/under performance:	N/A				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(24) Selected sites where post construction support is to take place	(8) At selected sites where post construction support took place		(6)Selected sites where post construction support is to take place	(8)At selected sites where post construction support took place

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% of rural water point sources functional (Shallow Wells)	(50) At existing shallow well sites	(50) At existing shallow well sites		(50)At existing shallow well sites	(50)At existing shallow well sites
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,888	1,779	46 %		979
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,888	1,779	46 %		979
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,888	1,779	46 %		979
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Commemoration of the Sanitation week	()	()	(0)N/A	
No. of water user committees formed.	(27) At selected sites district wide	(26)	(7)At selected sites district wide	(0)N/A	
No. of Water User Committee members trained	(189) At Selected sites district wide, with each committee having seven members	(182) At selected sites district wide	(49)At Selected sites district wide, with each committee having seven member	(182)At selected sites district wide	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) 04 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 02 DWSC meetings, 02 Extension workers meetings	(3) 02 extension workers meetings, 01 District Water committee meeting	(2)01 advocacy meeting in subcounty and 01 advocacy meeting at District Headquarters.	(3)02 extension workers meetings, 01 District Water committee meeting	
Non Standard Outputs:	N/A	N/A	N/A		
227001 Travel inland	9,939	4,711	47 %		2,299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,939	4,711	47 %		2,299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,939	4,711	47 %		2,299
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Payment for retention effected for projects implemented in financial year 2018.2019.		Payment for retention effected for projects implemented in financial year 2018.2019.		
281504 Monitoring, Supervision & Appraisal of capital works	12,639	6,000	47 %		6,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,639	6,000	47 %	6,000
External Financing:	0	0	0 %	0
Total:	12,639	6,000	47 %	6,000

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Conduct supervision visits, Drilling a Production Well for Nalukonge Rural Growth Center, Conduct Water Quality Tests at Sampled sites.	Water quality surveillance conducted at sampled sites, Management Information system data updated, Boreholes assessed for repair	Conduct supervision visits, Conduct Water Quality Tests at Sampled sites.	Water quality surveillance conducted at sampled sites, Management Information system data updated, Boreholes assessed for repair
281504 Monitoring, Supervision & Appraisal of capital works	64,869	16,898	26 %	12,592

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,869	16,898	26 %	12,592
External Financing:	0	0	0 %	0
Total:	64,869	16,898	26 %	12,592

Reasons for over/under performance: N/A

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Kikooge Trading Center in Lwabyata Subcounty	() Kikooge Trading Center in Lwabyata Subcounty
Non Standard Outputs:	N/A	
312104 Other Structures	20,000	0 0 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	0	0 0 % 0
Gou Dev:	20,000	0 0 % 0
External Financing:	0	0 0 % 0
Total:	20,000	0 0 % 0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(10) Budengedde in Kalongo S/C, Kalubanga, Buyamba in Nabiswera S/C, Kyalusebeka, Nakitoma Upper in Nakitoma S/C, Kabusinde, Kiwongoire in Kakooge S/C, Kiteredde in Lwabyata S/C, Karora in Lwampanga S/C, Kikonge in Wabinyonyi S/C	(0)	(3) Buyamba in Nabiswera S/C, Kabayongo in Nakitoma S/C, Kabusinde, in Kakooge S/C,	(0)
No. of deep boreholes rehabilitated	(15) Kazzi, Kyanika in Kakooge S/C, Nkondo in Kalongo S/C, Kansira, Tumba-Kamuli, Gaba in Lwabyata S/C, Kigazi, Rukooge, Kyalusaka in Kalungi S/C, Kyabalamukya, Kyamukonda in Nabiswera S/C, Kappa Buruli-mukokwa, Wabulime P/S, Namayonjo in Wabinyonyi S/C, Nakajo, Kalikoma in Nakasongola Town Council	(0)	(4)Kansiira P/S, Tumba -Kamuli, Ggaba in Lwabyata S/C, Namayonjo in Wabinyonyi S/C	(0)
Non Standard Outputs:	N/A	Contract for Rehabilitation of Boreholes signed, repairs ongoing, Procurement process for Drilling contractors nearing completion	N/A	Contract for Rehabilitation of Boreholes signed, repairs ongoing, Procurement process for Drilling contractors nearing completion
312104 Other Structures	285,399	2,120	1 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,399	2,120	1 %	2,120
External Financing:	0	0	0 %	0
Total:	285,399	2,120	1 %	2,120
Reasons for over/under performance:	Delays in accessing funds for advertizing the Drilling tender.			
Total For Water : Wage Rect:	85,139	40,352	47 %	20,255
Non-Wage Reccurent:	36,425	16,919	46 %	8,180
GoU Dev:	382,907	25,018	7 %	20,712
Donor Dev:	0	0	0 %	0
Grand Total:	504,471	82,288	16.3 %	49,146

Vote:544 Nakasongola District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 2ha planted at the foothill of Nakasongola T/C hills and 3ha o trees panted along the lake shores of L.Kyoga	(17) 11 hectares of trees established by individual tree farmers across the district.		(1)1ha still prepared and planted with tree seedlings at the foothill of Nakaongola hills	(11)6 hectares of trees established by individual farmers across the district.
Number of people (Men and Women) participating in tree planting days	(25) 25 community members supplied with tree seedlings for planting along the lakeshores	(122) A cumulative total of 122 community members (50 men and 72 women) have participated on tree planting days.		(7)7 community members arround schools supplied with tree seedlings in Nakitoma shall be supplied with tree seedlings for planting at their homes	(50)50 community members (35 men and 15 women) participated in tree planting during the quarter.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	900	450	50 %		225
221002 Workshops and Seminars	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,400	50 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,400	50 %		700
Reasons for over/under performance:	Funding needs to be increased for this output.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() No. of agroforestry demnstrations conducted	(0) Not planned for.		()	(0)Not planned for.
No. of community members trained (Men and Women) in forestry management	(55) 55 community members along the lakeshores supported to plant and manae strips of trees along he wetland edges	(175) 175 men and women trained in forestry management during the half year period.		()	(120)20 women and 10 men trained in forestry management, in Kalongo Sub-County. 52 women and 38 men trained in forestry management, in Lwampanga, Lwabiyata and Nabiswera Sub-Counties.

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,600	50 %	800
Reasons for over/under performance:	Funds not sufficient.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) 1] staff salaries paid for 12 months. [2]all departmental sector activities office stationey and internet data procured. coordinated district wide.Undertake 12 monitoring and compliance inspections.	(6) Staff salaries paid for the 6 months from July to December 2019.	(3)Staff salaries for 3 months paid 2 monitoring and compliance visits undertaken in Wabinyonyi Lwampanga and Lwabyata sub counties DNRO office facilitated for this quarter	(3)Staff salaries for the months of October, November and December 2019, paid.
Non Standard Outputs:	N/A	Coordination and supervision of activities by the various sectors in the department. Smooth operations of all the sectors in the department, with the help of office operation funds.	N/A	Coordination and supervision of activities by the various sectors in the department. Smooth operations of all the sectors in the department, with the help of office operation funds.
211101 General Staff Salaries	167,402	85,810	51 %	47,766
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	3,120	1,560	50 %	780
222001 Telecommunications	840	420	50 %	210
227001 Travel inland	3,086	1,542	50 %	952
Wage Rect:	167,402	85,810	51 %	47,766
Non Wage Rect:	8,046	4,022	50 %	2,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,448	89,832	51 %	49,958
Reasons for over/under performance:	Releasing of funds for rain season bound activities, in the dry season remains a challenge.			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	() No. of wetland Action Plans and regulations developed	(3) Wetland Action Plans and Regulations developed for River Kafu in Nakitoma Sub-County, Kyalusaka in Kalungi Sub-County and River Ssezibwa in Kalongo Sub-County.	()	(1)Trained wetland adjacent communities in Kamirampango Parish, Kalongo Sub-County in riverbank and wetland restoration and action planning for sustainable wetland management.
Area (Ha) of Wetlands demarcated and restored	(1) N/A	() Trained wetland adjacent communities in Kamirampango Parish, Kalongo Sub-County, River Kafu in Nakitoma Sub-County and in Kyalusaka in Kalungi Sub-County in riverbank and wetland restoration.	(1)One community wetland Action Plan developed in Kalungi	()Trained wetland adjacent communities in Kamirampango Parish, Kalongo Sub-County in riverbank and wetland restoration.
Non Standard Outputs:	N/A	Supplied 11 local bee hives to a community group in Kigejo for income generation as a way of reducing pressure on River Ssezibwa Wetland.	N/A	Supplied 11 local bee hives to a community group in Kigejo for income generation as a way of reducing pressure on River Ssezibwa Wetland.
221002 Workshops and Seminars	1,460	730	50 %	730
224006 Agricultural Supplies	2,000	970	49 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,460	1,700	49 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,460	1,700	49 %	1,700
Reasons for over/under performance:	It was not the right time to do wetland demarcation and restoration, as we planned to do that using tree planting and growing.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(64) Monitoring and support sisits undertaken Meetings to review workplans held.	(29) Undertook a total of 29 monitoring and compliance surveys during the half year period.	(16)carry out 16 compliance and support visits in the LLGs of Lwampanga Lwabyata and Wabinyonyi.	(9)Undertook 5 monitoring and compliance surveys for existing and upcoming factories in Kakooge Sub-County.
			District Environment Office Facilitated for this quarter.	Conducted 4 monitoring and compliance surveys for landing sites in Lwampanga Sub-County.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	226

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Quarter2

227001 Travel inland	5,731	2,860	50 %	1,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,631	3,310	50 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,631	3,310	50 %	1,660
Reasons for over/under performance: Half year target of 32 monitoring and compliance surveys not achieved due to insufficient funds.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) Survey and process land titles Bamugolode ,Kyyindula,Kiwamb ya Kasozi Bamugolodde Health centers and Sikye Ranchers land.	(9) Site visits and inspections carried out in the Sub- Counties of Kalongo, Kakoooge, Nakitoma and Lwabiyata.	()Initiate the development of the district pysical development plans. procure assorted office materials for lands sector for this quarter	(7)3 site visits and inspections conducted in Kalongo Sub-County, 1 in Lwabiyata Sub-County, 1 in Nakitoma Sub-County and 2 in Kakoooge Sub-County.
Non Standard Outputs:	Develop one distrcet physical development plan for district H/Qs Facilitate meetings and travels for the district physical planning committee	Two DPPC meetings held.		Two (2) District Physical Planning Committee (DPPC) meetings held.
221011 Printing, Stationery, Photocopying and Binding	2,210	550	25 %	0
227001 Travel inland	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,710	550	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,710	550	7 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	167,402	85,810	51 %	47,766
Non-Wage Reccurent:	31,847	12,582	40 %	7,052
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	199,250	98,392	49.4 %	54,818

Vote:544 Nakasongola District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 learners Trained	() Allowances paid and stationery supplied to FAL instructors		(50) learners Trained	()Allowances paid and stationery supplied to FAL instructors
Non Standard Outputs:	Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.			Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.	
211103 Allowances (Incl. Casuals, Temporary)	5,050	2,525	50 %		1,263
221011 Printing, Stationery, Photocopying and Binding	834	417	50 %		209
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	3,849	1,925	50 %		962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,933	4,967	50 %		2,483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,933	4,967	50 %		2,483
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	District and LLG plans mainstreamed	Quarterly support supervision of CDOs in LLGs conducted		District and LLG plans mainstreamed	Quarterly support supervision of CDOs in LLGs conducted
221008 Computer supplies and Information Technology (IT)	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	908	0	0 %		0
222001 Telecommunications	281	140	50 %		70

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227001 Travel inland	3,311	1,863	56 %	1,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,128	43 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,128	43 %	1,333
Reasons for over/under performance: Funds received were within the budget				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) No. of children cases (Juveniles) handled and settled	() Processes for resettlement undertaken	(10)No. of children cases (Juveniles) handled and settled	()Processes for resettlement undertaken
Non Standard Outputs:	60 children served	Child rights cases handled	handling children cases and resettling children	Child rights cases handled
Non Standard Outputs:	Chileren ressettled, probation cases settled			
221011 Printing, Stationery, Photocopying and Binding	750	338	45 %	150
222001 Telecommunications	150	375	250 %	338
227001 Travel inland	1,500	1,063	71 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,776	74 %	1,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,776	74 %	1,176
Reasons for over/under performance: More funds were received than planned due to overwhelming demands.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) District Youth Council supported	() Processed release of funds to the District Youth Council	(1)District Youth Council supported	()Processed release of funds to the District Youth Council
Non Standard Outputs:	District Youth Council supported			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	9	4 %	9
228002 Maintenance - Vehicles	243	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	9	0 %	9
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	9	0 %	9
Reasons for over/under performance: NA				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(10) PWDs rehabilitated	(2) Assessed PWD needs and supplied assistive devices	(2)2. PWDs assisted aids supplied to disabled and elderly community	(2)Assessed PWD needs and supplied assistive devices
Non Standard Outputs:	PWDs rehabilitated	Conducted home-based counseling ion Lwampanga and Kalongo Sub Counties. Supported District PWD Council, monitored activities of PWD groups.	2 PWDs rehabilitated	Conducted home-based counseling ion Lwampanga and Kalongo Sub Counties. Supported District PWD Council, monitored activities of PWD groups.
211103 Allowances (Incl. Casuals, Temporary)	2,174	890	41 %	890
224006 Agricultural Supplies	12,000	1,400	12 %	1,400
227001 Travel inland	6,916	3,458	50 %	2,853
227004 Fuel, Lubricants and Oils	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,090	5,748	27 %	5,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,090	5,748	27 %	5,143
Reasons for over/under performance: Release for the quarter was within range of the plan.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplaces inspected		2 Workplaces inspected	
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	200	250	125 %	200
227001 Travel inland	1,000	438	44 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	738	53 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	738	53 %	388
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled	4 labour disputes settled	2 Labour disputes settled	2 labour disputes settled
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	0
222001 Telecommunications	250	125	50 %	63

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227001 Travel inland	500	360	72 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	548	55 %	298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	548	55 %	298
Reasons for over/under performance: Performance was within range of the stipulated plan.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) District Women Council supported	(1) District Women Council supported	(1) District Women Council supported	(1) District Women Council supported
Non Standard Outputs:	District Women Council supported	District Women Council supported	District Women Council supported	District Women Council supported
211103 Allowances (Incl. Casuals, Temporary)	2,000	720	36 %	720
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	443	221	50 %	221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	941	27 %	941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	941	27 %	941
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Wages paid, offices coordinated, stationary procured	Wages paid, departmental sectors coordinated and office supplies procured	Wages paid, offices coordinated, stationary procured	Wages paid, departmental sectors coordinated and office supplies procured
211101 General Staff Salaries	160,083	89,506	56 %	49,485
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	450
221012 Small Office Equipment	931	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,529	946	27 %	64
228002 Maintenance - Vehicles	2,000	368	18 %	0
Wage Rect:	160,083	89,506	56 %	49,485
Non Wage Rect:	9,361	2,314	25 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,443	91,820	54 %	50,000
Reasons for over/under performance: More funds were spent than planned due to under budgeting for wages.				

Vote:544 Nakasongola District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Development funds transferred to participating groups				
263370 Sector Development Grant	566,682	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	566,682	0	0 %		0
External Financing:	0	0	0 %		0
Total:	566,682	0	0 %		0
Reasons for over/under performance:	No funds were spent for this output as the files for the beneficiary groups were still under processing.				
Total For Community Based Services : Wage Rect:	160,083	89,506	56 %		49,485
Non-Wage Reccurent:	57,069	19,167	34 %		12,283
GoU Dev:	566,682	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	783,834	108,673	13.9 %		61,769

Vote:544 Nakasongola District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wages paid.Coordination with departments and Ministries undertaken	Staff Wages paid,Office operations paid for the 3 months.		Staff wages paid.Coordination with departments and Ministries undertaken	Staff Wages paid,Office operations paid for the 3 months.
211101 General Staff Salaries	32,020	19,712	62 %		12,683
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	800	850	106 %		200
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	1,850	230	12 %		230
Wage Rect:	32,020	19,712	62 %		12,683
Non Wage Rect:	3,650	1,480	41 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,670	21,192	59 %		13,363
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) One staff member recruited	(3) Staff in the Unit		(3)Interviews held	(3)Staff in the Unit
No of Minutes of TPC meetings	(12) DTPC meetings held	(6) DTPC meetings facilitated.		()	(3) DTPC meetings facilitated.
Non Standard Outputs:	Performance Contract approved. Annual work plan and estimates approved.	DTPC meetings facilitated,Consultations and co-ordinations with line ministries on PBS done,PBS quarter reports produced.		BFP developed	DTPC meetings facilitated,Consultations and co-ordinations with line ministries on PBS done,PBS quarter reports produced.
221007 Books, Periodicals & Newspapers	200	50	25 %		50
221009 Welfare and Entertainment	8,480	4,250	50 %		2,130
221011 Printing, Stationery, Photocopying and Binding	1,900	350	18 %		350
221012 Small Office Equipment	1,573	614	39 %		294
222001 Telecommunications	2,000	850	43 %		450

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227001 Travel inland	2,500	975	39 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,653	7,089	43 %	3,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,653	7,089	43 %	3,899
Reasons for over/under performance: N/A				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract compiled.	Data collected from LLGs (Acknowledgment Receipts, School enrollment).	Statistical data processed	Data collected from LLGs (Acknowledgment Receipts, school enrollment).
221009 Welfare and Entertainment	600	150	25 %	150
227001 Travel inland	1,600	898	56 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,048	48 %	433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,048	48 %	433
Reasons for over/under performance: N/A				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	District population plan developed.	Data collection on demographic groups in LLGs.	District Population Plan Approved	Data collection on demographic groups in LLGs.
221009 Welfare and Entertainment	600	95	16 %	95
221011 Printing, Stationery, Photocopying and Binding	500	63	13 %	63
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	658	31 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	658	31 %	408
Reasons for over/under performance: N/A				
Output : 138308 Operational Planning				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	All government programmes and projects monitored in all LLGs	Internal Audit facilitated to carry out value for money, Allowances for PAF monitoring groups paid, PAF Reports compiled and produced & PAF meetings held.	Routine quarterly monitoring conducted.	Internal Audit facilitated to carry out value for money, Allowances for PAF monitoring groups paid, PAF Reports compiled and produced, PAF meetings held.
221009 Welfare and Entertainment	331	41	12 %	41
227001 Travel inland	35,011	17,298	49 %	8,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,342	17,339	49 %	8,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,342	17,339	49 %	8,615
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	3 filling cabinets, 1 lap top, 1 photocopier and council chairs procured. Five-year DDP produced.	N/A	Contracts awarded. Draft five-year plan discussed and approved by DTPC and DEC	N/A
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312203 Furniture & Fixtures	9,000	864	10 %	0
312213 ICT Equipment	13,776	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,776	864	3 %	0
External Financing:	0	0	0 %	0
Total:	32,776	864	3 %	0
Reasons for over/under performance: N/A				
Total For Planning : Wage Rect:	32,020	19,712	62 %	12,683
Non-Wage Reccurent:	59,945	27,738	46 %	14,034
GoU Dev:	32,776	864	3 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	124,742	48,314	38.7 %	26,717

Vote:544 Nakasongola District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid	Staff salaries paid		Staff Salaries Paid	Staff salaries paid
211101 General Staff Salaries	38,250	19,125	50 %		9,563
Wage Rect:	38,250	19,125	50 %		9,563
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,250	19,125	50 %		9,563
Reasons for over/under performance: The Units has no transport means					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 1. Quarterly Audit Reports produced 2. Special audit reports produced	(3) Quarterly Audit for District Headquarters and Subcounties	()	(1)Quarterly Audit for District Headquarters and Subcounties	
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) 1. Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	(1) Quarterly Audit for District Headquarters and Subcounties	(2020-01-30)Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	(2020-01-31)Quarterly Audit for District Headquarters and Subcounties	
Non Standard Outputs:	1. Office operation conducted 2. Operation and maintenance of office equipment	Quarterly Audit for District Headquarters and Subcounties	1. Office operation conducted 2. Operation and maintenance of office equipment	Quarterly Audit for District Headquarters and Subcounties	
221003 Staff Training	1,500	750	50 %		375
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		75
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	15,233	7,616	50 %		3,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,133	9,016	50 %		4,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,133	9,016	50 %		4,508

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The unit needs a Motorcycle					
<i>Total For Internal Audit : Wage Rect:</i>	38,250	19,125	50 %		9,563
<i>Non-Wage Reccurent:</i>	18,133	9,016	50 %		4,508
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,383	28,141	49.9 %		14,071

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio shows participated in	(2) Talk shows on enterprise selection and the presidential initiative for the youth at UBC Buruuli FM	()		(2)Talk shows on enterprise selection and the presidential initiative for the youth at UBC Buruuli FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Trade sensitisation meetings held	(2) 2 Trainings on business planning and management at Lwampanga and Kalungi S/C	()		(2)2 Trainings on business planning and management at Lwampanga and Kalungi S/C
No of businesses inspected for compliance to the law	(100) Physical inspection of businesses	(120) Businesses inspected for quality and compliance to the law at Migeera,Nakasongola and Kakooge Town councils	()		(120)Businesses inspected for quality and compliance to the law at Migeera, Nakasongola,Kakoo ge town councils
No of businesses issued with trade licenses	(500) Trade licenses issued to various businesses	(90) Trade licenses issued to various businesses at Migeera,Nakasongola,Kakooge and at subcounty level	()		(90)Trade licenses issued to various businesses at Migeera,Nakasongola and Kakooge Town councils and at subcounty level
Non Standard Outputs:	All categories of traders met and sensitised regardless of gender, age and physical apperance.	- Disseminated market information to 11LLGs - Inspected and mentored hospitality and tourism sites in N'la T/C,Nakitoma S/C - Revival of Buruuli Cop've union,trained,supervised and backstopped 7 cop'ves and 8 SACCOS			- Disseminated market information to 11LLGs - Inspected and mentored hospitality and tourism sites in N'la T/C,Nakitoma S/C - Revival of Buruuli Cop've union,trained,supervised and backstopped 7 cop'ves and 8 SACCOS
221002 Workshops and Seminars	1,400	700	50 %		350
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	13,875	6,936	50 %		3,468

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228002 Maintenance - Vehicles	100	50	50 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,375	7,686	47 %	3,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,375	7,686	47 %	3,843
Reasons for over/under performance:				
- Extra support from save the children, World vision and Baylor Uganda hence over performance. - Non compliance by most of the SACCOs and Cop'ves hence collapse and loss of members funds. - Long droughts during the year which affected most of the farmer cop'ves leading to loss due to low output levels - Delayed recruitments leading to underspending of the wage warranted for the FY 19/20				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Salaries paid			
211101 General Staff Salaries	74,577	0	0 %	0
Wage Rect:	74,577	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,577	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>74,577</i>	<i>22,047</i>	<i>30 %</i>	<i>7,711</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>16,375</i>	<i>7,686</i>	<i>47 %</i>	<i>3,843</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>90,952</i>	<i>29,733</i>	<i>32.7 %</i>	<i>11,554</i>

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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 : Wabinyonyi				228,761	0
Sector : Education				93,080	0
Programme : Pre-Primary and Primary Education				93,080	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				64,170	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGERI COU P.S.	Kageri	Sector Conditional Grant (Non-Wage)		4,638	0
KAMUNIINA COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		3,162	0
KYAKADOKO P.S.	Kageri	Sector Conditional Grant (Non-Wage)		3,642	0
KYAMUYINGO P.S.	Kyamuyingo	Sector Conditional Grant (Non-Wage)		5,730	0
MALENGERA P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		2,022	0
MBALYE R.C. P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		6,642	0
MITANZI COU P.S.	Kamuniina	Sector Conditional Grant (Non-Wage)		3,246	0
MOLWE P.S.	Kageri	Sector Conditional Grant (Non-Wage)		2,598	0
NAKIJJWA P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)		2,022	0
NONGO P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)		2,118	0
SAASIRA C/U P/S	Saasira	Sector Conditional Grant (Non-Wage)		5,910	0
SIKYE P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)		5,238	0
SSAASIRA R.C. P.S.	Saasira	Sector Conditional Grant (Non-Wage)		2,610	0
WABIGALO R.C. P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)		5,334	0
WABULIME P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)		3,246	0
WAMPITI COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		4,146	0
WANTABYA-KIZONGO	Wampiti	Sector Conditional Grant (Non-Wage)		1,866	0
Capital Purchases					
Output : Latrine construction and rehabilitation				23,910	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Saasira Sasiira RC P/S	Sector Development Grant	23,910	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kageri Kyakadoko P/S	Sector Development Grant	5,000	0
Sector : Health			50,066	0
Programme : Primary Healthcare			50,066	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,093	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Our Ladyof LOUDES HCIII	Kamuniina	Sector Conditional Grant (Non-Wage)	6,093	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola HCIV	Kiwongoire	Sector Conditional Grant (Non-Wage)	41,541	0
Walukunyu HCII	Wampiti	Sector Conditional Grant (Non-Wage)	2,433	0
Sector : Water and Environment			34,099	0
Programme : Rural Water Supply and Sanitation			34,099	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,099	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Saasira Kappa-Buruli- Mukokwa	Sector Development ... Grant	4,100	0
Construction Services - Water Schemes-418	Wampiti Kikonge	Sector Development ... Grant	22,000	0
Construction Services - Water Schemes-418	Wabigalo Namayonjo	Sector Development ... Grant	3,899	0
Construction Services - Water Schemes-418	Sikye Wabulime Primary	Sector Development ... Grant	4,100	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				

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Wabinyonyi Sub County	Wampiti Wabinyonyi Sub county	Other Transfers from Central Government	51,517	0
LCIII : Nabiswera			185,931	0
Sector : Education			77,324	0
Programme : Pre-Primary and Primary Education			77,324	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,922	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSONE P.S.	Katuba	Sector Conditional Grant (Non-Wage)	4,182	0
BUYAMBA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	3,114	0
KALULA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	3,210	0
KANYONYI P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,502	0
KATUBA COU P.S.	Katuba	Sector Conditional Grant (Non-Wage)	5,634	0
KIGALAMBI P/S	Mulonzi	Sector Conditional Grant (Non-Wage)	1,770	0
KIRUMUKO P.S.	Namaasa	Sector Conditional Grant (Non-Wage)	3,126	0
KYADDOBO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,550	0
KYAMUKONDA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	5,118	0
KYANGOGOLO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,358	0
LUGOGO P.S	Namaasa	Sector Conditional Grant (Non-Wage)	2,094	0
MOONE P. S	Katuba	Sector Conditional Grant (Non-Wage)	3,078	0
MULONZI P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	3,774	0
NABISWERA COU P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	5,502	0
NAMBAJU P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	2,910	0
Capital Purchases				
Output : Classroom construction and rehabilitation			26,402	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyamukonda Buyamba Primary School	District Discretionary Development Equalization Grant	26,402	0

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Sector : Health			4,891	0
<i>Programme : Primary Healthcare</i>			4,891	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			4,891	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Kyangogolo Nabiswera LC I	Sector Development Grant	4,891	0
Sector : Water and Environment			52,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			52,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			52,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyamukonda Buyamba	Sector Development ... Grant	22,000	0
Construction Services - Water Schemes-418	Kyamukonda Buyoro	Sector Development ... Grant	22,000	0
Construction Services - Water Schemes-418	Kyamukonda Kyabalamukya	Sector Development ... Grant	4,100	0
Construction Services - Water Schemes-418	Kyamukonda Kyamukonda	Sector Development ... Grant	4,100	0
Sector : Social Development			51,517	0
<i>Programme : Community Mobilisation and Empowerment</i>			51,517	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			51,517	0
Item : 263370 Sector Development Grant				
Nabiswera Sub County	Kyangogolo Nabiswera Sub county	Other Transfers from Central Government	51,517	0
LCIII : Lwampanga			477,243	6,000
Sector : Education			377,007	0
<i>Programme : Pre-Primary and Primary Education</i>			138,747	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			76,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMBA P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	5,034	0
KIBUYE P.S	Kikoiro	Sector Conditional Grant (Non-Wage)	2,574	0
KIGULI ARMY P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	6,234	0

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KIKOIRO COU P.S.	Kikoiro	Sector Conditional Grant (Non-Wage)	7,398	0
KISAALIZI P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	7,674	0
KYEBBISIRE P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	3,594	0
LWAMPANGA C.O.U P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	4,566	0
LWAMPANGA R.C. P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	4,746	0
NABWITA	Kiwembi	Sector Conditional Grant (Non-Wage)	8,430	0
NAKASONGOLA BARRACKS P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	4,974	0
NAMUKAGO P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	4,290	0
ST. JUDE KIKARAGANYA	Kisalizi	Sector Conditional Grant (Non-Wage)	5,658	0
WAJJALA P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	3,186	0
ZENGEBE COU P.S.	Zengebe	Sector Conditional Grant (Non-Wage)	8,490	0
Capital Purchases				
Output : Classroom construction and rehabilitation			13,026	0
Item : 312101 Non-Residential Buildings				
Payment of retention fees for renovation of classrooms at Nakasongola Barracks Primary school	Wajjala Nakasongola Barracks P/S	District Discretionary Development Equalization Grant	629	0
Building Construction - Schools-256	Wajjala Nakasongola Barracks Primary School	Sector Development Grant	12,397	0
Output : Latrine construction and rehabilitation			48,873	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiwembi Namukago P/S	Sector Development , Grant	23,910	0
Retention fees for Latrine construction at Wajjala P/S	Wajjala Wajjala P/S	District Discretionary Development Equalization Grant	1,053	0
Building Construction - Latrines-237	Wajjala Wajjala P/S	Sector Development , Grant	23,910	0
Programme : Secondary Education			238,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAKASONGOLA S.S.	Wajjala	Sector Conditional Grant (Non-Wage)	129,228	0
ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	Kisalizi	Sector Conditional Grant (Non-Wage)	109,032	0
Sector : Health			14,081	0
Programme : Primary Healthcare			14,081	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,081	0
Item : 263367	Sector Conditional Grant (Non-Wage)			
Kasozi HCII	Kisalizi	Sector Conditional Grant (Non-Wage)	2,302	0
Muwunami HCII	Kikoiro	Sector Conditional Grant (Non-Wage)	2,433	0
Njeru HCII	Zengebe	Sector Conditional Grant (Non-Wage)	2,302	0
Wabigalo HCIII	Lwampanga	Sector Conditional Grant (Non-Wage)	7,045	0
Sector : Water and Environment			34,639	6,000
Programme : Rural Water Supply and Sanitation			34,639	6,000
Capital Purchases				
Output : Administrative Capital			12,639	6,000
Item : 281504	Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - General Works -1260	Kisalizi Kyawayikata	Sector Development Grant 46 % progress	12,639	6,000
Output : Borehole drilling and rehabilitation			22,000	0
Item : 312104	Other Structures			
Construction Services - Water Schemes-418	Kiwembi Karora	Sector Development Grant	22,000	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370	Sector Development Grant			
Lwampanga Sub County	Lwampanga Lwampanga Sub County	Other Transfers from Central Government	51,517	0
LCIII : Kalungi			272,200	0
Sector : Education			132,324	0
Programme : Pre-Primary and Primary Education			121,608	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			85,698	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMANYA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	3,258	0
DDAGALA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,742	0
IRIMA R.C. P.S.	Irima	Sector Conditional Grant (Non-Wage)	3,738	0
JUNDA COU P.S.	Irima	Sector Conditional Grant (Non-Wage)	6,810	0
KALUNGI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	5,334	0
KAPUNDO P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	3,786	0
KASAMBYA PRIMARY SCHOOL	Kisenyi	Sector Conditional Grant (Non-Wage)	3,126	0
KAWONDWE P.S	Wanzogi	Sector Conditional Grant (Non-Wage)	4,014	0
KAZWAMA R.C.P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,154	0
KAZWAMA S.D.A. P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	4,422	0
KISENYI COU P.S	Kisenyi	Sector Conditional Grant (Non-Wage)	6,066	0
KYALUSAKA P.S.	Irima	Sector Conditional Grant (Non-Wage)	4,890	0
LUTENGO C.O.U P.S	Namungolo	Sector Conditional Grant (Non-Wage)	3,126	0
NABUKOTEKA P.S.	Namungolo	Sector Conditional Grant (Non-Wage)	2,730	0
NAKATAKA COU P.S	Namungolo	Sector Conditional Grant (Non-Wage)	5,454	0
NAKATUBBA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	2,250	0
NEZIIKOKOLIMA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	4,866	0
NINGA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	7,758	0
WANZOGI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	3,174	0
Capital Purchases				
Output : Classroom construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisenyi Nezikokolima Primary School	Sector Development Grant	12,000	0
Output : Latrine construction and rehabilitation			23,910	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Wanzogi Kasambya Rukooge P/S	Sector Development Grant	23,910	0
Programme : Secondary Education			10,716	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,716	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKITOMA SEC.SCH.	Kisenyi	Sector Conditional Grant (Non-Wage)	10,716	0
Sector : Health			76,059	0
Programme : Primary Healthcare			76,059	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,346	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabiyata HCII	Kazwama	Sector Conditional Grant (Non-Wage)	2,302	0
Lwampanga HCIII	Wanzogi	Sector Conditional Grant (Non-Wage)	7,045	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			66,713	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Irima Junda LC I	District Discretionary Development Equalization Grant	40,000	0
Building Construction - Maintenance and Repair-241	Wanzogi Kalungi LC I	Sector Development Grant	26,713	0
Sector : Water and Environment			12,300	0
Programme : Rural Water Supply and Sanitation			12,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Irima Kigazi	Sector Development ,, Grant	4,100	0
Construction Services - Water Schemes-418	Irima Kyalusaka	Sector Development ,, Grant	4,100	0
Construction Services - Water Schemes-418	Kazwama Rukooge	Sector Development ,, Grant	4,100	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				
Kalungi Sub County	Wanzogi Kalungi Sub County	Other Transfers from Central Government	51,517	0
LCIII : Kakooge			199,125	0
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Kyabutaika Kakooge SC Hqts	District Discretionary Development Equalization Grant	10,000	0
Sector : Education			78,110	0
Programme : Pre-Primary and Primary Education			78,110	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,986	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,490	0
BATUUSA R.C. P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	3,678	0
BUSEEBWE COU P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	3,630	0
EKITANGAALA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	7,938	0
KABAKAZI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	1,746	0
KAMUWANULA UMEA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	4,554	0
KATUUGO COU P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	2,778	0
KATUUGO S.D.A. P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	7,914	0
KINONI KITANDA	Kyabutaika	Sector Conditional Grant (Non-Wage)	3,186	0
KIRALAMBA BAHAI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	8,562	0
KIRANGA KAKOOGE P.S	Kyabutaika	Sector Conditional Grant (Non-Wage)	1,866	0
KYALUWEZA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	3,138	0

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KYAMBOGO BURUULI SCHOOL	kyambogo	Sector Conditional Grant (Non-Wage)	3,462	0
KYANIKA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	1,734	0
KYANKONWA C/U P.S	Kyankonwa	Sector Conditional Grant (Non-Wage)	3,822	0
KYEYINDULA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	3,822	0
LWANJUKI R.C. P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	3,942	0
ST. LUKE R.C. KATUGO PARENTS P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	4,266	0
WABISISA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	4,458	0
Capital Purchases				
Output : Latrine construction and rehabilitation			1,124	0
Item : 312101 Non-Residential Buildings				
Retention for Latrine construction at Busebwe P/S	kyambogo Busebwe P/S	District Discretionary Development Equalization Grant	1,124	0
Sector : Health			7,298	0
Programme : Primary Healthcare			7,298	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoola HCII	kyambogo	Sector Conditional Grant (Non-Wage)	2,433	0
Kazwama HCII	Kyeyindula	Sector Conditional Grant (Non-Wage)	2,433	0
Kyeyindula HCII	Katuugo	Sector Conditional Grant (Non-Wage)	2,433	0
Sector : Water and Environment			52,200	0
Programme : Rural Water Supply and Sanitation			52,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	kyambogo Kabusinde	Sector Development Grant	22,000	0
Construction Services - Water Schemes-418	Kakooge Kazzi	Sector Development Grant	4,100	0
Construction Services - Water Schemes-418	Katuugo Kiwongoire	Sector Development Grant	22,000	0
Construction Services - Water Schemes-418	kyambogo Kyanika	Sector Development Grant	4,100	0

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Sector : Social Development			51,517	0
<i>Programme : Community Mobilisation and Empowerment</i>			51,517	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			51,517	0
Item : 263370 Sector Development Grant				
Kakooge Sub County	Kyabutaika Kakooge Sub County	Other Transfers from Central Government	51,517	0
LCIII : Lwabiyata			347,682	12,592
Sector : Education			184,746	0
<i>Programme : Pre-Primary and Primary Education</i>			47,070	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALINDA P/S	Kansiira	Sector Conditional Grant (Non-Wage)	3,498	0
KANSIIRA P.S.	Kansiira	Sector Conditional Grant (Non-Wage)	7,470	0
KIKOOGE R/C P.S.	Kikooge	Sector Conditional Grant (Non-Wage)	4,794	0
LWABYATA P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	6,978	0
NAKATOOGO P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	4,302	0
NAKAYONZA C/U P/S	Namikka	Sector Conditional Grant (Non-Wage)	4,146	0
NAMIKA P/S	Namikka	Sector Conditional Grant (Non-Wage)	6,882	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nalukonge Lwabyata P/S	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Desks-637	Nalukonge Nakatoogo P/S	Sector Development Grant	5,000	0
<i>Programme : Secondary Education</i>			137,676	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			137,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAKASONGOLA ARMY S.S	Nalukonge	Sector Conditional Grant (Non-Wage)	137,676	0
Sector : Health			12,053	0
Programme : Primary Healthcare			12,053	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,053	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoiro HCII	Kansiira	Sector Conditional Grant (Non-Wage)	2,433	0
Kisaalizi HCII	Nalukonge	Sector Conditional Grant (Non-Wage)	2,433	0
Nakitoma HCIII	Namikka	Sector Conditional Grant (Non-Wage)	7,187	0
Sector : Water and Environment			99,367	12,592
Programme : Rural Water Supply and Sanitation			99,367	12,592
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,067	12,592
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nakayonza Nakayonza	Sector Development Grant	45,067	12,592
Output : Construction of public latrines in RGCs			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kikooge Kikooge	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			34,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nalukonge Ggaba	Sector Development Grant	4,100	0
Construction Services - Water Schemes-418	Kansiira Kansiira Primary	Sector Development Grant	4,100	0
Construction Services - Water Schemes-418	Nalukonge Kiteredde	Sector Development Grant	22,000	0
Construction Services - Water Schemes-418	Nalukonge Tumba-Kamuli	Sector Development Grant	4,100	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				

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Lwabiyata	Nalukonge Lwabiyata Sub County	Other Transfers from Central Government	34,789	0
Lwabiyata Sub County	Nalukonge Lwabiyata Sub County	Other Transfers from Central Government	16,727	0
LCIII : Nakitoma			306,081	0
Sector : Education			205,699	0
Programme : Pre-Primary and Primary Education			55,813	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,514	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJABE P.S	Bujjabe	Sector Conditional Grant (Non-Wage)	4,470	0
KABYOMA P.S	Bujjabe	Sector Conditional Grant (Non-Wage)	4,350	0
KAFO RIVER P.S.	Bujjabe	Sector Conditional Grant (Non-Wage)	4,974	0
KASOZI P.S	Kasozzi	Sector Conditional Grant (Non-Wage)	4,206	0
KAYIKANGA	Bujjabe	Sector Conditional Grant (Non-Wage)	4,158	0
KIKOOBA C/U P.S	Kigweri	Sector Conditional Grant (Non-Wage)	3,030	0
KIROOLO P.S.	Njeru	Sector Conditional Grant (Non-Wage)	6,450	0
KYAKATONO P.S	Kigweri	Sector Conditional Grant (Non-Wage)	2,874	0
KYAMUKAMA C/U P.S	Kasozzi	Sector Conditional Grant (Non-Wage)	2,034	0
MALOMBE P.S	Njeru	Sector Conditional Grant (Non-Wage)	3,414	0
NAKITOMA COU P.S.	Kigweri	Sector Conditional Grant (Non-Wage)	4,842	0
NAKITOMA R.C. P.S.	Kigweri	Sector Conditional Grant (Non-Wage)	5,610	0
NJERU P.S	Njeru	Sector Conditional Grant (Non-Wage)	3,102	0
Capital Purchases				
Output : Classroom construction and rehabilitation			2,299	0
Item : 312101 Non-Residential Buildings				
Payment of retention fees for renovation of classrooms at Kirolo Primary School	Kigweri Kiroolo Primary School	Sector Development Grant	2,299	0
Programme : Secondary Education			149,886	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			149,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGE S.S.S	Kigweri	Sector Conditional Grant (Non-Wage)	149,886	0
Sector : Health			4,866	0
Programme : Primary Healthcare			4,866	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,866	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HCII	Kasozi	Sector Conditional Grant (Non-Wage)	2,433	0
Sikye HCII	Njeru	Sector Conditional Grant (Non-Wage)	2,433	0
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bujjabe Kyalusebeka	Sector Development , Grant	22,000	0
Construction Services - Water Schemes-418	Kigweri Nakitoma Upper	Sector Development , Grant	22,000	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				
Nakitoma Sub County	Bujjabe Nakitoma Sub County	Other Transfers from Central Government	51,517	0
LCIII : Nakasongola Town Council			1,124,451	0
Sector : Agriculture			143,582	0
Programme : District Production Services			143,582	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			143,582	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District production offices	District Discretionary Development Equalization Grant	1,700	0

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Monitoring, Supervision and Appraisal - Inspections-1261	Central Ward District Production Offices	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward District Production Offices	District Discretionary Development Equalization Grant	4,453	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward district production office	District Discretionary Development Equalization Grant	3,500	0
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward District production office	Sector Development Grant	3,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Central Ward District Production dept offices	Sector Development Grant	1,000	0
Medical Equipment Maintenance - Assorted Equipment-1201	Central Ward District Production dept offices	Sector Development Grant	3,200	0
Materials and supplies - Assorted Materials-1163	Central Ward District Production Office	District Discretionary Development Equalization Grant	25,477	0
Equipment - Assorted Kits-506	Central Ward District production offices	Sector Development Grant	1,023	0
Machinery and Equipment - Tractors-1145	Central Ward District Production Offices	Sector Development Grant	92,999	0
Materials and supplies - Assorted Materials-1163	Central Ward District production Offices	Sector Development Grant	3,000	0
Equipment - Assorted Medical Equipment-509	Central Ward District Vet Lab	Sector Development Grant	1,730	0
Sector : Works and Transport			564,296	0
Programme : District, Urban and Community Access Roads			501,751	0
Lower Local Services				
Output : District Roads Maintenance (URF)			501,751	0
Item : 242003 Other				
Nakasongola District Local Government	Central Ward Nakasongola District Headquarters	Other Transfers from Central Government	501,751	0
Programme : District Engineering Services			62,545	0

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Capital Purchases				
Output : Construction of public Buildings			62,545	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Central Ward District Headquarters	Locally Raised Revenues	20,000	0
Construction Services - Walls-415	Central Ward Nakasongola District Headquarters	District Discretionary Development Equalization Grant	42,545	0
Sector : Education			78,225	0
Programme : Pre-Primary and Primary Education			26,910	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	East Ward Wabinyonyi Sports Centre	District Discretionary Development Equalization Grant	3,000	0
Output : Latrine construction and rehabilitation			23,910	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	West Ward Kibira P/S	Sector Development Grant	23,910	0
Programme : Secondary Education			51,315	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,315	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA UWESO S.S	Central Ward	Sector Conditional Grant (Non-Wage)	51,315	0
Sector : Health			225,855	0
Programme : Primary Healthcare			22,352	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wampiti HCII	West Ward	Sector Conditional Grant (Non-Wage)	5,627	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabiswera HCIV	Central Ward	Sector Conditional Grant (Non-Wage)	16,725	0
Programme : Health Management and Supervision			203,503	0

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Capital Purchases				
Output : Administrative Capital			203,503	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Wakibombo LC I	External Financing	11,668	0
Monitoring, Supervision and Appraisal - Workshops-1267	Central Ward Wakibombo LC I	External Financing	191,835	0
Sector : Water and Environment			8,200	0
Programme : Rural Water Supply and Sanitation			8,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	East Ward Kalikoma	Sector Development , Grant	4,100	0
Construction Services - Water Schemes-418	East Ward Nakajooga	Sector Development , Grant	4,100	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				
Nakasongola Town Council	Central Ward Nakasongola Town Council	Other Transfers from Central Government	51,517	0
Sector : Public Sector Management			52,776	0
Programme : District and Urban Administration			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central Ward Wakibombo	Transitional Development Grant	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward Wakibombo	Locally Raised Revenues	10,000	0
Programme : Local Government Planning Services			32,776	0
Capital Purchases				
Output : Administrative Capital			32,776	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District HQs	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central Ward District HQs	District Discretionary Development Equalization Grant	7,000	0
Furniture and Fixtures - Shelves-653	Central Ward District HQs	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Central Ward District HQs	District Discretionary Development Equalization Grant	3,776	0
ICT - Photocopiers-818	Central Ward District HQs	District Discretionary Development Equalization Grant	10,000	0
LCIII : Kakooge Town Council			166,120	0
Sector : Education			114,603	0
Programme : Pre-Primary and Primary Education			40,848	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE R.C. P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	3,906	0
KAKOOGGE C/U P/S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	7,626	0
KAKOOGGE ST.JUDE P.S.	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	12,438	0
KAKOOGGE UMEA	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	3,918	0
KIROWOOZA C.O.U P.S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	2,754	0
KYABUTAYIKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	5,322	0
KYANAKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	2,334	0
MULUNGI-OMU P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	2,550	0

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Programme : Secondary Education			73,755	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWABIYATA SEC.SCH.	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	73,755	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				
Kakooge Town Council	Kakooge Central Ward Kakooge Town Council	Other Transfers from Central Government	51,517	0
LCIII : Migeera Town Council			163,192	0
Sector : Education			111,675	0
Programme : Pre-Primary and Primary Education			12,840	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGEERA R/C P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	7,746	0
MIGEERA UMEA P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	5,094	0
Programme : Secondary Education			98,835	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,835	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO S.S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	98,835	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				

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Migeera Town Council	Migeera Central Ward Migeera Town Council	Other Transfers from Central Government	51,517	0
LCIII : Kalongo			350,294	6,426
Sector : Education			236,068	0
<i>Programme : Pre-Primary and Primary Education</i>			160,663	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			78,138	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGAYA P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	8,466	0
BAMUGOLODDE P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	4,062	0
BUDENGEDDE P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	3,054	0
BURWANDI P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	2,982	0
KABAZI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	2,166	0
KAKOOLA NEW HOPE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,522	0
KALALU PREPARATORY SCHOOL	Kamirampango	Sector Conditional Grant (Non-Wage)	5,286	0
KALEIRE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	4,602	0
KALONGO P.S	Kamirampango	Sector Conditional Grant (Non-Wage)	6,138	0
KAMIRAMPANGO P.S.	Kamirampango	Sector Conditional Grant (Non-Wage)	6,522	0
KIGEJO PARENTS P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,162	0
KIRANGA KALONGO P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,450	0
KISWERA-MAINDA P.S.UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	5,094	0
KIWAMBYA P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	3,858	0
MAYIRIKITI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	9,894	0
NAKINYAMA P.S. UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,594	0
NAMALINDA P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	2,286	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			74,290	0
Item : 312101 Non-Residential Buildings				

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Retention for classroom construction at Kaleire P/S	Kisweramainda Kaleire P/S	Sector Development Grant	4,290	0
Building Construction - Schools-256	Bamugolodde Kiranga Kalongo P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			1,036	0
Item : 312101 Non-Residential Buildings				
Retention fees for Latrine construction at Kigejjo P/S	Kigejjo Kigejjo P/S	Sector Development Grant	1,036	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bamugolodde Kiranga Kalongo P/S	Sector Development Grant	7,200	0
Programme : Secondary Education			75,405	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,405	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI S.S	Kamirampango	Sector Conditional Grant (Non-Wage)	75,405	0
Sector : Health			16,807	0
Programme : Primary Healthcare			16,807	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,807	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungi HCIII	Bamugolodde	Sector Conditional Grant (Non-Wage)	7,187	0
KikoogeHCII	Kisweramainda	Sector Conditional Grant (Non-Wage)	2,433	0
Nakayonza HCIII	Kisweramainda	Sector Conditional Grant (Non-Wage)	7,187	0
Sector : Water and Environment			45,902	6,426
Programme : Rural Water Supply and Sanitation			45,902	6,426
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	4,306
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisweramainda kisweramainda	Transitional Development Grant	19,802	4,306
			Sanitation appraisal done in selected villages that are to receive new water sources	
Output : Borehole drilling and rehabilitation			26,100	2,120

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Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kisumu Bagaya-Nkondo	Sector Development Grant	,Advertisement and award of Drilling Tender	4,100	2,120
Construction Services - Water Schemes-418	Kiwambya Budengedde	Sector Development Grant	,Advertisement and award of Drilling Tender	22,000	2,120
Sector : Social Development				51,517	0
Programme : Community Mobilisation and Empowerment				51,517	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				51,517	0
Item : 263370 Sector Development Grant					
Kalongo Sub County	Kisumu Kalongo Sub County	Other Transfers from Central Government	,	16,727	0
Kalongo Sub County	Kisumu Kalongon Sub county	Other Transfers from Central Government	,	34,789	0
LCIII : Missing Subcounty				404,510	0
Sector : Education				365,090	0
Programme : Pre-Primary and Primary Education				46,998	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				46,998	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUTITI	Missing Parish	Sector Conditional Grant (Non-Wage)		2,286	0
KATEEBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,418	0
KIBIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		2,514	0
KIMAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		3,042	0
NABYETEREKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		1,818	0
NAKASONGOLA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,558	0
NAKASONGOLA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,658	0
NAMAASA COU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		4,014	0
WABBAALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		2,682	0
WABINYONYI SDA. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		3,642	0

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WABUSAANA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,938	0
WALUKUNYU COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,822	0
Wangoma Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,606	0
Programme : Secondary Education			161,775	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			161,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISENYI LAKE VIEW S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	119,460	0
MODERN SS NAKASONGOLA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,549	0
NABINYONYI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
NABISWERA PROG.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			39,420	0
Programme : Primary Healthcare			39,420	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayirikiti HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,627	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,793	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,187	0
Batuusa HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,433	0
Buyamba HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,433	0
IRIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,411	0
Kakooge HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,187	0

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KAMIRAMPANGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,411	0
Kiralamba HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	0
Kiwambya HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,433	0
Mulonzi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,433	0