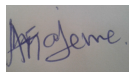

Vote:544 Nakasongola District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 17/09/2020

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

Vote:544 Nakasongola District**Quarter4****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	813,881	65%
Discretionary Government Transfers	3,283,391	3,485,659	106%
Conditional Government Transfers	19,070,535	20,111,929	105%
Other Government Transfers	1,698,572	1,533,661	90%
External Financing	203,503	160,668	79%
Total Revenues shares	25,505,513	26,105,797	102%

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	1,951,761	1,935,931	101%	101%	99%
Finance	606,170	505,484	505,393	83%	83%	100%
Statutory Bodies	699,514	655,258	654,785	94%	94%	100%
Production and Marketing	1,511,536	1,759,135	1,719,894	116%	114%	98%
Health	4,460,890	4,811,668	4,689,906	108%	105%	97%
Education	12,833,862	13,146,094	13,100,490	102%	102%	100%
Roads and Engineering	1,471,527	1,410,669	1,405,711	96%	96%	100%
Water	554,223	551,595	544,201	100%	98%	99%
Natural Resources	214,778	202,036	201,989	94%	94%	100%
Community Based Services	888,363	777,785	777,733	88%	88%	100%
Planning	144,991	149,120	147,739	103%	102%	99%
Internal Audit	103,597	94,490	93,189	91%	90%	99%
Trade, Industry and Local Development	90,952	90,702	87,625	100%	96%	97%
Grand Total	25,505,513	26,105,797	25,864,588	102%	101%	99%
<i>Wage</i>	<i>16,832,084</i>	<i>17,549,683</i>	<i>17,465,751</i>	<i>104%</i>	<i>104%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,509,113</i>	<i>6,214,833</i>	<i>6,175,105</i>	<i>95%</i>	<i>95%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>1,960,813</i>	<i>2,180,613</i>	<i>2,063,611</i>	<i>111%</i>	<i>105%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>203,503</i>	<i>160,668</i>	<i>160,121</i>	<i>79%</i>	<i>79%</i>	<i>100%</i>

Vote:544 Nakasongola District

Quarter4

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 26,105,797,000= representing 102% of the budgeted revenue. The increase in the performance was due to more money received as supplementary funds under sector development Grant and District Unconditional Grant (non-wage). Locally raised revenues budget performance stood at 65% which was below the expected target of 100%. 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 at non produced assets from private entities which stood at 10%, Park fees also stood at 12%, 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 due to ban on fishing, Floods, COVID 19 pandemic disease where most of the business were closed. Discretionary Government transfers budget performance stood at 105% out of the 100% expected revenue this was mainly, because government sent more money in quarter 4 as supplementary funds under District Unconditional Grant (Non-wage) where 102% was received out of 100% budgeted for and District Unconditional Grant (Wage) where 113% was received out of 100% budgeted for and Sector Development Grant where 147% was received out of 100% budgeted for. Other Government transfers stood at 90 % below the expected average of 100%. The decline was due to Support to Youth livelihood Program (YLP) where only 5% was received out of 100% expected, However Micro Project under Luwero- Rwenzori Development Programme 116% was collected from this source of fund out of 100 % expected revenue from this source. District received 160,668,000= from External Financing representing 79% of the 203,503,000= budgeted which was above 100% of the targeted figure. This was mainly from the Global Alliance for vaccines and Immunization (GAVI) where 116% was received from this source ,Global Fund for HIV, TB & Malaria 119% was received, Mild may International 8% was received from these sources of revenue other donors like the UNICEF, nothing was received. Expenditure Out of 25,505,513,000= planned expenditure in the year, 25,864,588,000= was spent cumulatively representing 101% of the total budget and it was above the targeted expenditure of 100%. 26,105,797,000= was the budget releases and 99% was percentage release spent. In the Administration department 1% un spent balance was for development funds which included transitional and development funds for Kakooge Town Council whose activities were not implemented by end of quarter of the FY, wage funds for the three staff who were in an acting capacity. 2% un spent balance in Production department was for wages resulting from delays in recruitment of additional staff and the balance was not spent by 5 LLGs. 12% was un spent balance for Education included Ugsh 2,696,000 and Ugsh 14,901,000 which were none wage and development funds respectively. These were funds for lower local governments that had not been reported by the time of compiling this report. Then Ugshs 28,007,487 was development grant which appeared in the PBS as supplementary but was never received nor warranted. 3% un spent balance in Trade, industry and Local Development was for wage meant for un recruited staff in the department. Other details of unspent balances are in the respectively departments narratives. The Departments which spent below the target were mainly Health sector which spent 97% of the budget release out of 100% received, Trade, industry and Local Development also spent 97% of the budget released followed by Production and Marketing which spent 98% of the budget release. Most of the department spent 100% and 99% of their budget releases.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,249,513	813,881	65 %
Local Services Tax	101,410	162,376	160 %
Land Fees	169,850	177,372	104 %
Occupational Permits	9,000	980	11 %
Local Hotel Tax	11,700	24,129	206 %
Application Fees	20,923	8,376	40 %
Business licenses	154,876	97,591	63 %
Liquor licenses	2,121	877	41 %
Other licenses	30,318	4,615	15 %
Rent & Rates - Non-Produced Assets – from private entities	84,875	8,245	10 %

Vote:544 Nakasongola District**Quarter4**

Rent & Rates - Non-Produced Assets – from other Govt units	200	12	6 %
Sale of (Produced) Government Properties/Assets	93,538	21,103	23 %
Utilities	0	0	0 %
Park Fees	30,820	3,708	12 %
Property related Duties/Fees	32,333	14,919	46 %
Advertisements/Bill Boards	2,775	256	9 %
Animal & Crop Husbandry related Levies	103,574	52,243	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,290	2,915	55 %
Registration of Businesses	16,208	2,010	12 %
Inspection Fees	40,491	17,052	42 %
Market /Gate Charges	182,539	60,305	33 %
Court Filing Fees	300	40	13 %
Other Court Fees	200	0	0 %
Other Fees and Charges	25,457	39,244	154 %
Miscellaneous receipts/income	130,716	115,512	88 %
2a.Discretionary Government Transfers	3,283,391	3,485,659	106 %
District Unconditional Grant (Non-Wage)	635,498	649,655	102 %
Urban Unconditional Grant (Non-Wage)	110,419	110,419	100 %
District Discretionary Development Equalization Grant	550,072	550,072	100 %
Urban Unconditional Grant (Wage)	444,804	443,716	100 %
District Unconditional Grant (Wage)	1,500,272	1,689,473	113 %
Urban Discretionary Development Equalization Grant	42,324	42,324	100 %
2b.Conditional Government Transfers	19,070,535	20,111,929	105 %
Sector Conditional Grant (Wage)	14,887,007	15,416,494	104 %
Sector Conditional Grant (Non-Wage)	2,570,540	2,736,055	106 %
Sector Development Grant	741,933	1,088,481	147 %
Transitional Development Grant	29,802	29,802	100 %
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	339,427	100 %
Gratuity for Local Governments	369,912	369,912	100 %
2c. Other Government Transfers	1,698,572	1,533,661	90 %
Support to PLE (UNEB)	17,000	15,952	94 %
Uganda Road Fund (URF)	982,773	962,152	98 %
Youth Livelihood Programme (YLP)	184,000	9,276	5 %
Uganda Sanitation Fund	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	382,682	443,990	116 %
Neglected Tropical Diseases (NTDs)	132,117	102,291	77 %
3. External Financing	203,503	160,668	79 %

Vote:544 Nakasongola District**Quarter4**

United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	12,835	15,217	119 %
Global Alliance for Vaccines and Immunization (GAVI)	124,668	144,191	116 %
Mildmay International	16,000	1,260	8 %
Total Revenues shares	25,505,513	26,105,797	102 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenues receipts was 813,881,000= cumulatively out of 1,249,513,000= budgeted. The budget performance stood at 65% which was below the expected target of 100%. 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 at non produced assets from private entities which stood at 10%, Park fees also stood at 12%, 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, Floods, COVID 19 pandemic disease where most of the business were closed.

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 23,597,588, 000= out of 22,353,926,000= budgeted representing 105% of the total budget greater than 100% of the expected target in the year. This was mainly due to supplementary funds which were released in the year.

Cumulative Performance for Other Government Transfers

Other Government transfers stood at 90 % below the expected average of 100%. The decline was due to Youth livelihood Program (YLP) which registered 5% and Neglected Tropical Diseases (NTDs) which registered 77% of the expected revenue, on other hand Micro Project under Luwero Rwenzori Development Program stood at 116% out of 100% expected revenue and road fund 98% was received out of 100% expected revenue from this source and PLE funds 94% of the funds were received out of 100% expected target.

Cumulative Performance for External Financing

District received 160,668,000= out of 203,503,000 budgeted figure representing 79% of total budget which was below 100% of the targeted figure. This was mainly from the Global Alliance for vaccines and Immunization (GAVI) where 116% was received from this source, Global Fund for HIV, TB & Malaria 119% was received from this source of revenue. Mild may International 8% was received and other donors like the UNICEF Zero funds were received.

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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	261,995	100 %	65,500	108,661	166 %
District Production Services	1,249,538	1,457,899	117 %	312,385	617,921	198 %
Sub- Total	1,511,536	1,719,894	114 %	377,884	726,582	192 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,146,062	1,116,677	97 %	286,516	240,932	84 %
District Engineering Services	325,465	289,034	89 %	98,459	97,271	99 %
Sub- Total	1,471,527	1,405,711	96 %	384,974	338,203	88 %
Sector: Trade and Industry						
Commercial Services	90,952	87,625	96 %	22,738	40,939	180 %
Sub- Total	90,952	87,625	96 %	22,738	40,939	180 %
Sector: Education						
Pre-Primary and Primary Education	8,585,505	8,900,955	104 %	2,146,376	2,388,291	111 %
Secondary Education	3,515,208	3,497,060	99 %	878,802	1,008,149	115 %
Skills Development	507,836	484,673	95 %	126,959	157,196	124 %
Education & Sports Management and Inspection	224,714	217,448	97 %	56,178	64,244	114 %
Special Needs Education	600	355	59 %	150	103	68 %
Sub- Total	12,833,862	13,100,490	102 %	3,208,466	3,617,981	113 %
Sector: Health						
Primary Healthcare	3,859,928	4,151,650	108 %	964,982	1,309,861	136 %
Health Management and Supervision	600,962	538,257	90 %	150,240	100,261	67 %
Sub- Total	4,460,890	4,689,906	105 %	1,115,222	1,410,122	126 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	554,223	544,201	98 %	138,556	321,441	232 %
Natural Resources Management	214,778	201,989	94 %	53,694	57,550	107 %
Sub- Total	769,001	746,190	97 %	192,250	378,991	197 %
Sector: Social Development						
Community Mobilisation and Empowerment	888,363	777,733	88 %	222,091	391,412	176 %
Sub- Total	888,363	777,733	88 %	222,091	391,412	176 %
Sector: Public Sector Management						
District and Urban Administration	1,925,109	1,935,931	101 %	481,277	568,216	118 %
Local Statutory Bodies	699,514	654,785	94 %	174,879	257,533	147 %
Local Government Planning Services	144,991	147,739	102 %	36,248	52,251	144 %
Sub- Total	2,769,614	2,738,456	99 %	692,404	878,001	127 %
Sector: Accountability						
Financial Management and Accountability(LG)	606,170	505,393	83 %	151,542	132,507	87 %

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Internal Audit Services	103,597	93,189	90 %	25,899	22,916	88 %
<i>Sub- Total</i>	<i>709,767</i>	<i>598,582</i>	<i>84 %</i>	<i>177,442</i>	<i>155,424</i>	<i>88 %</i>
Grand Total	25,505,513	25,864,588	101 %	6,393,471	7,937,656	124 %

Vote:544 Nakasongola District

Quarter4

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	1,885,808	102%	464,012	556,681	120%
District Unconditional Grant (Non-Wage)	95,517	100,913	106%	23,879	29,276	123%
District Unconditional Grant (Wage)	380,617	459,708	121%	95,154	174,245	183%
General Public Service Pension Arrears (Budgeting)	13,112	13,112	100%	3,278	0	0%
Gratuity for Local Governments	369,912	369,912	100%	92,478	92,478	100%
Locally Raised Revenues	145,918	154,334	106%	36,479	88,603	243%
Multi-Sectoral Transfers to LLGs_NonWage	297,211	234,225	79%	74,303	63,457	85%
Multi-Sectoral Transfers to LLGs_Wage	95,532	95,532	100%	23,883	23,883	100%
Pension for Local Governments	339,584	339,427	100%	84,896	84,739	100%
Salary arrears (Budgeting)	118,644	118,644	100%	29,661	0	0%
Development Revenues	69,062	65,954	95%	17,265	10,000	58%
District Discretionary Development Equalization Grant	21,851	21,851	100%	5,463	0	0%
Locally Raised Revenues	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs_Gou	27,211	24,103	89%	6,803	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	1,925,109	1,951,761	101%	481,277	566,681	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	476,149	543,755	114%	119,037	186,853	157%
Non Wage	1,379,898	1,330,447	96%	344,974	359,834	104%
Development Expenditure						
Domestic Development	69,062	61,729	89%	17,265	21,529	125%

Vote:544 Nakasongola District**Quarter4**

External Financing	0	0	0%	0	0	0%
Total Expenditure	1,925,109	1,935,931	101%	481,277	568,216	118%
C: Unspent Balances						
Recurrent Balances		11,606	1%			
Wage		11,485				
Non Wage		121				
Development Balances		4,224	6%			
Domestic Development		4,224				
External Financing		0				
Total Unspent		15,830	1%			

Summary of Workplan Revenues and Expenditure by Source

The overall budget out –turn by end of quarter four planned to be received and spend by department stands at Ugx 1,925,109,000 which represents 100% but we received Ugx. 1,946,365,000 representing 101%. the 1% increase was supplementary budget in wage, and spent Ugx. 1,923,993,000 representing 117% and in quarter the department planned to receive Ugx. 481,277,000 but received and spent Ugx. 561,285,000 standing at 117%

Reasons for unspent balances on the bank account

Ugx 15,830,000 representing 1% was not spent during the quarter under review of which 6% was for Development and 1% was recurrent. Development funds included transitional and development funds for Kakooze Town Council whose activities were not implemented by end of quarter of the FY. Ugx. 11,485,000 was balance on wage of three staff who are acting capacity so getting allowances and one staff on interdiction

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. Plus Pension for local governments was paid to beneficiaries, Operation funds were paid to staff and procured one Motor Cycle for Audit Section

Vote:544 Nakasongola District

Quarter4

*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	504,518	83%	151,102	120,939	80%
District Unconditional Grant (Non-Wage)	33,755	33,755	100%	8,439	8,439	100%
District Unconditional Grant (Wage)	128,519	146,000	114%	32,130	37,957	118%
Locally Raised Revenues	132,063	82,792	63%	33,016	6,144	19%
Multi-Sectoral Transfers to LLGs_NonWage	244,918	176,817	72%	61,230	52,111	85%
Multi-Sectoral Transfers to LLGs_Wage	65,153	65,153	100%	16,288	16,288	100%
Development Revenues	1,762	966	55%	441	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,762	966	55%	441	0	0%
Total Revenues shares	606,170	505,484	83%	151,542	120,939	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,672	211,153	109%	48,418	58,553	121%
Non Wage	410,736	293,274	71%	102,684	73,954	72%
Development Expenditure						
Domestic Development	1,762	966	55%	441	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	606,170	505,393	83%	151,542	132,507	87%
C: Unspent Balances						
Recurrent Balances		91	0%			
Wage		0				
Non Wage		91				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		91	0%			

Vote:544 Nakasongola District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department recieved shs. 120.929 millions which aws recurrent expenditure only.Out of the above recurrent revenues, shs 54.245 millions was for wage, shs. 66.694 millions was for non wage

Reasons for unspent balances on the bank account

The unspent balances of 91,000 was for bank charges

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,Supervision of LLGs Done, produced and submitted tax returns for forth quarter quarter, staff salaries paid, revenue and accounting stationery procured, nine moths accounts produced and submitted

Vote:544 Nakasongola District

Quarter4

*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	647,058	94%	172,629	169,164	98%
District Unconditional Grant (Non-Wage)	289,386	298,146	103%	72,346	81,106	112%
District Unconditional Grant (Wage)	124,002	170,802	138%	31,001	46,601	150%
Locally Raised Revenues	141,766	80,923	57%	35,442	12,213	34%
Multi-Sectoral Transfers to LLGs_NonWage	135,361	97,188	72%	33,840	29,244	86%
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	655,258	94%	174,879	169,164	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,002	170,352	137%	31,001	58,615	189%
Non Wage	566,512	476,234	84%	141,628	198,918	140%
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	654,785	94%	174,879	257,533	147%
C: Unspent Balances						
Recurrent Balances		473	0%			
Wage		450				
Non Wage		23				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		473	0%			

Vote:544 Nakasongola District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department planned revenue for the quarter was 174,879,000= and it actually received 169,164,000= representing 97%, this was due to failure to realize the revenues as planned. The departmental total expenditure was 257,533,000= representing 147%, this was due to balances of allowances to LLG Councilors and payment of Ex – gratia to LCI and LCII Chairpersons which was paid at the end of the Financial Year. The departmental cumulative total revenue share was 655,258,000= and the cumulative total expenditure was 654,785,000=.UGX. 8,700,000 was additional funds (Non-Wage) for Ex-Gratia.

Reasons for unspent balances on the bank account

Shs. 473,000= under wage was inadequate to pay the staff under Council Administration and Shs. 23,000= was for bank charges.

Highlights of physical performance by end of the quarter

Payment of salary to 17 Political leaders, the Chairperson District Service Commission, and 3 Traditional staff. 2 District Council meetings held (Layed and approved the District budget 2020/2021 FY.), 3 Business Committee meetings held (to scrutinize the work plan and budget for 2020/2021 FY.) 5 District Executive Committee meetings held, allowances to District councilors, LLG Councilors and Ex- gratia to LCI and LCII Chairpersons. Payment of day to day office operations to DEC members, DSC, DLB, Standing Committee Chairpersons and Council Support staff, maintenance of the District Chairperson's Vehicle. 12 District Service Commission meetings held, 1 Land Board meeting held and 3 District Contracts Committee meetings.

Vote:544 Nakasongola District

Quarter4

*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	1,520,921	119%	318,875	477,188	150%
District Unconditional Grant (Non-Wage)	11,325	11,325	100%	2,831	2,831	100%
District Unconditional Grant (Wage)	126,598	126,598	100%	31,650	31,650	100%
Locally Raised Revenues	12,200	7,000	57%	3,050	900	30%
Multi-Sectoral Transfers to LLGs_NonWage	42,696	13,921	33%	10,674	3,565	33%
Multi-Sectoral Transfers to LLGs_Wage	40,296	39,207	97%	10,074	8,985	89%
Sector Conditional Grant (Non-Wage)	375,235	375,235	100%	93,809	93,809	100%
Sector Conditional Grant (Wage)	667,148	947,635	142%	166,787	335,448	201%
Development Revenues	236,038	238,214	101%	59,010	0	0%
District Discretionary Development Equalization Grant	45,130	45,130	100%	11,282	0	0%
Multi-Sectoral Transfers to LLGs_Gou	82,456	84,631	103%	20,614	0	0%
Sector Development Grant	108,453	108,453	100%	27,113	0	0%
Total Revenues shares	1,511,536	1,759,135	116%	377,884	477,188	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	834,042	1,087,463	130%	208,510	407,558	195%
Non Wage	441,456	406,111	92%	110,364	160,609	146%
Development Expenditure						
Domestic Development	236,038	226,321	96%	59,010	158,415	268%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,511,536	1,719,894	114%	377,884	726,582	192%
C: Unspent Balances						
Recurrent Balances						
Wage		27,347	2%			
		25,977				

Vote:544 Nakasongola District**Quarter4**

Non Wage	1,370		
Development Balances	11,893	5%	
Domestic Development	11,893		
External Financing	0		
Total Unspent	39,240	2%	

Summary of Workplan Revenues and Expenditure by Source

There was an overall 16 % increment in Total annual revenue resulting from an increment in SCG wage of 46% and increase in multisectoral transfers to LLGs GoU devt (by 3%),. However, there was lower performance in Multisectoral transfers to LLGs Non wage (33%), Local revenue (57%) and in multisectoral transfers to LLGs wage (97%) There was a resultant overall increment in expenditure of 14 % due to higher wages spent (at 130%) in spite of reduced expenditure in Non wage (92%), Domestic Devt (96%) and the lack of expenditure in external financing

Reasons for unspent balances on the bank account

2% of funds received remained unspent due to: 1. Unspent wages resulting from delays in recruitment of additional staff 2. Balances not spent by 5 LLGs

Highlights of physical performance by end of the quarter

1. Procured the following items to promote commercial agric. , demonstrate at model farms and support extension: one 75 HP tractor and disc plough, 2 motorised forage choppers, 6 motorised spray pumps, 1 solar fridge, 1 electric fridge, 31 Jacto, 10 knapsack and 4 Livestock spray pumps , 18 extension kits and 4 drenching guns, 6 ice trays, 300 fruit fly traps, 4 monkey traps, 1 universal centrifuge, 1 filing cabinet, 1 slaughter slab renovated, 7 ox ploughs, 2 bulls, 12 cool boxes and 1 HP printer and pasture seed 2. Extension services delivered included; All extension staff and parish chiefs trained in data collection, 212 farmer and 16 fisheries trainings held by FEWs, 4374 farmers visited by FEWs, 52 demonstrations undertaken, 2 farmer groups and 3 MSIP committees trained, 27 enterprise MSIP meetings, 9 radio talk shows, 41961 cattle and 32000 poultry vaccinated, supervision of staff and landing sites, joint M&E by LG leaders and sectoral committee, pest and disease surveillance, community vermin control in 7 villages, deployment of tsetse traps, inspection of 12 milk coolers, 10 Landing site committees, 2 cassava sites, 3 coffee nurseries, 7 slaughter slabs and spray races, agric data collection, service of outboard engines and motorcycles and quarterly staff meetings

Vote:544 Nakasongola District

Quarter4

*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	4,225,101	102%	1,031,875	1,152,090	112%
District Unconditional Grant (Non-Wage)	4,114	4,114	100%	1,028	1,028	100%
Locally Raised Revenues	12,000	6,800	57%	3,000	800	27%
Multi-Sectoral Transfers to LLGs_NonWage	70,688	59,190	84%	17,672	12,935	73%
Other Transfers from Central Government	132,117	102,291	77%	33,029	16,051	49%
Sector Conditional Grant (Non-Wage)	216,104	381,619	177%	54,026	219,546	406%
Sector Conditional Grant (Wage)	3,692,477	3,671,087	99%	923,119	901,729	98%
Development Revenues	333,390	586,567	176%	83,347	294,757	354%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	203,503	160,668	79%	50,876	6,137	12%
Multi-Sectoral Transfers to LLGs_Gou	58,283	65,675	113%	14,571	0	0%
Sector Development Grant	31,604	320,224	1013%	7,901	288,620	3653%
Total Revenues shares	4,460,890	4,811,668	108%	1,115,222	1,446,846	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,692,477	3,636,499	98%	923,119	902,390	98%
Non Wage	435,023	520,390	120%	108,756	257,540	237%
Development Expenditure						
Domestic Development	129,887	372,897	287%	32,472	244,135	752%
External Financing	203,503	160,121	79%	50,876	6,057	12%
Total Expenditure	4,460,890	4,689,906	105%	1,115,222	1,410,122	126%
C: Unspent Balances						
Recurrent Balances		68,212	2%			
Wage		34,589				
Non Wage		33,624				

Vote:544 Nakasongola District**Quarter4**

Development Balances	53,549	9%	
Domestic Development	53,002		
External Financing	547		
Total Unspent	121,762	3%	

Summary of Workplan Revenues and Expenditure by Source

The department receive a cumulative total of Ugx 4,811,668,000 representing 108% of the total annual budget. The funds included: 1. Locally raised revenue Ugx. 6,80,0000 (57%) 2. District unconditional Grant Non wage Ugx. 4,114,000 (100%) 3. Sector Conditional Grant NW Ugx. 381,619,000 (177%) 4. Sector Conditional Grant Wage Ugx 3,671,087,000 (99%) 5. Other Government Transfers Ugx. 102,291,000(77%) 6. Sector Development Grant Ugx. 320,224,000 (1013%) 7. District Discretionary Development Equalization Grant Ugx. 40,000,000 (100%) 8. Multi Sectoral transfer to LLGs NW Ugx. 59,190,000 (84%) 9. Multi sectoral transfer to LLGs Dev. Ugx. 65,675,000 (113%) 10. External financing Ugx. 160,668,000 (79%) During the quarter under review , Ugx. 1,446,846,000 (130%) of the planned quarterly budget was released and Ugx. 1,410,122,000 (126%) was spent.

Reasons for unspent balances on the bank account

Ugx. 121,762,000 (3%) was not spent during the quarter under review. This included Ugx. 68,212,000 (2%) recurrent balances where Ugx. 34,589,000= was Sector Conditional Grant Wage which remained because of suspension of salary for absentee health worker, delayed appointing of the recruited health workers and Ugx. 33,624,000 was Sector Conditional Grant Non wage for Lower Local Governments. Ugx. 53,002,000 (9%) was Domestic development which remained because the contractor was able to complete 90% of the contracted works. Whereas Ugx. 547,000 was External financing.

Highlights of physical performance by end of the quarter

Procurement process was ongoing. Total number of OPD attendance 299,943 (139.9%) Total number of inpatients who accessed services 12836 (114.7%) Total number of deliveries conducted in health facilities 4174 (88.9%) To number of children who were given Vit.A supplementation 5662 To number of children who were dewormed 13398 Total number of Clients active on ART 4879 Total number of children who received Pentavalent vaccine 5683 (106.6%)

Vote:544 Nakasongola District

Quarter4

*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	12,793,796	102%	3,134,950	3,343,582	107%
District Unconditional Grant (Non-Wage)	4,738	4,738	100%	1,184	1,184	100%
District Unconditional Grant (Wage)	78,610	78,610	100%	19,653	19,653	100%
Locally Raised Revenues	22,000	11,800	54%	5,500	800	15%
Multi-Sectoral Transfers to LLGs_NonWage	8,134	2,986	37%	2,033	1,326	65%
Other Transfers from Central Government	17,000	15,952	94%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	1,881,938	1,881,938	100%	470,484	627,313	133%
Sector Conditional Grant (Wage)	10,527,382	10,797,772	103%	2,631,846	2,693,307	102%
Development Revenues	294,061	352,298	120%	73,515	57,929	79%
District Discretionary Development Equalization Grant	36,207	36,207	100%	9,052	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,083	19,391	102%	4,771	0	0%
Sector Development Grant	238,771	296,700	124%	59,693	57,929	97%
Total Revenues shares	12,833,862	13,146,094	102%	3,208,466	3,401,511	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,605,992	10,876,382	103%	2,651,498	2,742,549	103%
Non Wage	1,933,809	1,914,718	99%	483,452	651,078	135%
Development Expenditure						
Domestic Development	294,061	309,390	105%	73,515	224,354	305%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,833,862	13,100,490	102%	3,208,466	3,617,981	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:544 Nakasongola District**Quarter4**

Non Wage	2,696		
Development Balances	42,908	12%	
Domestic Development	42,908		
External Financing	0		
Total Unspent	45,604	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugsh 3,343,582,000 out of Ugsh 3,208,466,000 planned for quarter four which was 104% of the quarterly plan and cumulatively making 102% of the Annual budget. The revenue was above 100% because of the supplementary funding for wage which was received during the financial year. The whole revenue share for the quarter was recurrent. The whole development revenue had been received by the end of quarter three. The total recurrent expenditure was 3,590,337,000 of which 2,742,549,000 was wage while 651,078,000 was None Wage and Ugsh 184,597,000 was spent on development. All the funds received at district level were spent including the supplementary budget. A total unspent balances of Ugsh 45,604,000 included Ugsh 2,696,000 and Ugsh 14,901,000 which were none wage and development funds respectively. These were funds for lower local governments that had not been reported by the time of compiling this report. Then Ugshs 28,007,487 was development grant which appeared in the budget as supplementary but was never received nor warranted.

Reasons for unspent balances on the bank account

All the funds received at district level were spent including the supplementary budget. A total unspent balances of Ugsh 45,604,000 included Ugsh 2,696,000 and Ugsh 14,901,000 which were none wage and development funds respectively. These were funds for lower local governments that had not been reported by the time of compiling this report. Then Ugshs 28,007,487 was development grant which appeared in the budget as supplementary but was never received nor warranted.

Highlights of physical performance by end of the quarter

The department accomplished the following activities in the Quarter; 1. The department assets like vehicles and computers were maintained 2. Departmental activities like planning and budgeting at departmental level were accomplished 3. Home learning material were distributed and monitored 4. Supervised and monitored the construction of classrooms and VIP latrines

Vote:544 Nakasongola District

Quarter4

*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	1,226,348	96%	1,192,089	198,986	17%
District Unconditional Grant (Non-Wage)	8,197	8,197	100%	2,049	2,049	100%
District Unconditional Grant (Wage)	104,456	104,456	100%	26,114	26,114	100%
Locally Raised Revenues	42,000	12,000	29%	10,500	1,500	14%
Multi-Sectoral Transfers to LLGs_NonWage	16,368	15,778	96%	876,792	8,161	1%
Multi-Sectoral Transfers to LLGs_Wage	123,766	123,766	100%	30,941	30,941	100%
Other Transfers from Central Government	982,773	962,152	98%	245,693	130,220	53%
Development Revenues	193,967	184,321	95%	48,492	0	0%
District Discretionary Development Equalization Grant	42,545	42,545	100%	10,636	0	0%
Locally Raised Revenues	20,000	6,667	33%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,422	135,109	103%	32,856	0	0%
Total Revenues shares	1,471,527	1,410,669	96%	1,240,581	198,986	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,222	228,221	100%	57,055	58,787	103%
Non Wage	1,049,338	998,121	95%	262,334	229,872	88%
Development Expenditure						
Domestic Development	193,967	179,369	92%	65,584	49,545	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,471,527	1,405,711	96%	384,974	338,203	88%
C: Unspent Balances						
Recurrent Balances						
		6	0%			
Wage		1				
Non Wage		6				
Development Balances						
		4,952	3%			

Vote:544 Nakasongola District**Quarter4**

Domestic Development	4,952		
External Financing	0		
Total Unspent	4,958	0%	

Summary of Workplan Revenues and Expenditure by Source

Despite the Department having short falls in both Local Revenues and Transfers to LLG's from URF. The Department received Emergency Funds for District Roads from URF. This led to The Department Total Revenue of UGX. 1,502,034,000 compared to the Budgeted UGX. 1,471,527,000 representing 102%.

Reasons for unspent balances on the bank account

UGX. 4,952,000 Domestic Development: Kalungi Sub-county 3,785,000 and Nakasongola Town Council 1,167,000 though unspent on the PBS System, it was spent by the Agencies however it only lacked the portal for its expenditure on the PBS System.

Highlights of physical performance by end of the quarter

Works performed include Routine Manual Maintenance of 84.6Km and Routine Mechanised Maintenance of: Ntuti - Nabutaka, 10.5Km; Bukabi - Busolosolo, 3.0Km; Kanyonyi - Mulonzi, 13.5Km; Namaasa - Itumba, 24.0Km for District Roads.

Vote:544 Nakasongola District

Quarter4

*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	168,688	99%	42,497	42,097	99%
District Unconditional Grant (Wage)	85,139	85,139	100%	21,285	21,285	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	700	35%	500	100	20%
Multi-Sectoral Transfers to LLGs_Wage	46,425	46,425	100%	11,606	11,606	100%
Sector Conditional Grant (Non-Wage)	36,425	36,425	100%	9,106	9,106	100%
Development Revenues	384,235	382,907	100%	96,059	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,328	0	0%	332	0	0%
Sector Development Grant	363,105	363,105	100%	90,776	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	554,223	551,595	100%	138,556	42,097	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,563	124,192	94%	32,891	27,949	85%
Non Wage	38,425	37,125	97%	9,606	10,074	105%
Development Expenditure						
Domestic Development	384,235	382,883	100%	96,059	283,418	295%
External Financing	0	0	0%	0	0	0%
Total Expenditure	554,223	544,201	98%	138,556	321,441	232%
C: Unspent Balances						
Recurrent Balances						
		7,371	4%			
Wage		7,371				
Non Wage		0				
Development Balances						
		24	0%			
Domestic Development		24				
External Financing		0				
Total Unspent		7,394	1%			

Vote:544 Nakasongola District

Quarter4

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 Four, cumulatively funds had been released as follows: 100% for Rural Water Development grant, 100 % for Transitional development grant activities and 100% for the Rural Water Non wage activities.

Reasons for unspent balances on the bank account

Funds totaling to 7,394,000/= remained unspent as at the end of Quarter Four and they are desegregated as follows: 7,371,000/= as funds for wage and 24,000/= as funds for Development. The unspent wage was due to the fact that the District Water Officer was promoted from U5 science to U4 Science in November 2019 five months into the new financial year which resulted into substantial savings on the Budget for the financial year 2019/2020.

Highlights of physical performance by end of the quarter

Completed the Rehabilitation of Five Boreholes. Completed the Drilling of a Production Well For Nalukonge Trading Center in Lwabyata Subcounty, Completed the Drilling of Eleven Boreholes of which Eight were installed with Hand Pumps. The success rate achieved in drilling was 75%.

Vote:544 Nakasongola District

Quarter4

*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	199,836	95%	52,849	49,114	93%
District Unconditional Grant (Non-Wage)	5,225	5,225	100%	1,306	1,306	100%
District Unconditional Grant (Wage)	167,402	173,729	104%	41,851	43,960	105%
Locally Raised Revenues	21,350	11,713	55%	5,338	1,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	12,146	3,897	32%	3,036	1,530	50%
Sector Conditional Grant (Non-Wage)	5,272	5,272	100%	1,318	1,318	100%
Development Revenues	3,383	2,200	65%	846	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,383	2,200	65%	846	0	0%
Total Revenues shares	214,778	202,036	94%	53,694	49,114	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,402	173,682	104%	41,851	48,441	116%
Non Wage	43,993	26,107	59%	10,998	9,110	83%
Development Expenditure						
Domestic Development	3,383	2,200	65%	846	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	214,778	201,989	94%	53,694	57,550	107%
C: Unspent Balances						
Recurrent Balances		47	0%			
Wage		47				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47	0%			

Vote:544 Nakasongola District**Quarter4**

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 = 48,441,000 2. Non Wage = 9,110,000 Total = 57,551,000

Reasons for unspent balances on the bank account

The unspent balances are: Wage : 47,000 Non Wage: 0 Total : 47,000 Percentage of budget unspent = 0% Negligible amount. Caters for the account.

Highlights of physical performance by end of the quarter

1. Environmental compliance monitoring in Nakasongola Town Council. 2. Collection and distribution of tree seedlings from Katuugo to all Lower Local Governments. 3. Procured stationery for the department. 4. River banks and wetland restoration activities in Kalungi Sub-County.

Vote:544 Nakasongola District

Quarter4

*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	291,456	103%	70,568	74,075	105%
District Unconditional Grant (Non-Wage)	5,029	5,029	100%	1,257	1,257	100%
District Unconditional Grant (Wage)	160,083	188,478	118%	40,021	49,486	124%
Locally Raised Revenues	10,350	8,863	86%	2,588	800	31%
Multi-Sectoral Transfers to LLGs_NonWage	27,260	9,537	35%	6,815	2,645	39%
Multi-Sectoral Transfers to LLGs_Wage	37,859	37,859	100%	9,465	9,465	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	41,690	41,690	100%	10,423	10,423	100%
Development Revenues	606,091	486,329	80%	151,523	127,284	84%
Multi-Sectoral Transfers to LLGs_Gou	39,410	33,062	84%	9,852	0	0%
Other Transfers from Central Government	566,682	453,266	80%	141,670	127,284	90%
Total Revenues shares	888,363	777,785	88%	222,091	201,359	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,942	226,323	114%	49,485	69,102	140%
Non Wage	84,330	65,081	77%	21,082	26,775	127%
Development Expenditure						
Domestic Development	606,091	486,329	80%	151,523	295,535	195%
External Financing	0	0	0%	0	0	0%
Total Expenditure	888,363	777,733	88%	222,091	391,412	176%
C: Unspent Balances						
Recurrent Balances						
		52	0%			
Wage		13				
Non Wage		39				
Development Balances						
		0	0%			

Vote:544 Nakasongola District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	52	0%	

Summary of Workplan Revenues and Expenditure by Source

The overall budget out-turn by the end of the financial year stood at 88%. This short fall was caused by the following; 86% out turn of the locally raised revenues which was due to reduction of the same as a result of quarantine of livestock due to foot and mouth disease and the lock down of Lake Kyoga to rejuvenate the depleted fisheries resources and the reduction of OGT, particularly YLP as funding shifted from central government to the revolving fund of the District Local Government accruing from the recovered YLP funds. That notwithstanding, the wage releases were at 118% because of streamlining the wages.

Reasons for unspent balances on the bank account

There is virtually no funds unspent by the end of the year.

Highlights of physical performance by end of the quarter

The physical performance highlights include; - Home-based counseling of PWDs - Disbursement of allowances to FAL instructors. - Monitoring PWD IGA projects. - Monitoring UWEP projects. - Monitoring YLP projects - Supporting Youth, PWD and Women District Councils. - Training and disbursing funds to PCA groups. - Procurement of office supplies.

Vote:544 Nakasongola District

Quarter4

*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	115,793	104%	27,916	26,073	93%
District Unconditional Grant (Non-Wage)	46,945	46,945	100%	11,736	11,736	100%
District Unconditional Grant (Wage)	32,020	43,126	135%	8,005	11,707	146%
Locally Raised Revenues	13,000	8,040	62%	3,250	1,500	46%
Multi-Sectoral Transfers to LLGs_NonWage	19,698	17,682	90%	4,925	1,130	23%
Development Revenues	33,327	33,327	100%	8,332	0	0%
District Discretionary Development Equalization Grant	32,776	32,776	100%	8,194	0	0%
Multi-Sectoral Transfers to LLGs_Gou	551	551	100%	138	0	0%
Total Revenues shares	144,991	149,120	103%	36,248	26,073	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,020	41,748	130%	8,005	14,174	177%
Non Wage	79,643	72,665	91%	19,911	9,146	46%
Development Expenditure						
Domestic Development	33,327	33,327	100%	8,332	28,931	347%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,991	147,739	102%	36,248	52,251	144%
C: Unspent Balances						
Recurrent Balances						
		1,381	1%			
Wage		1,379				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,381	1%			

Vote:544 Nakasongola District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative total revenue shares of UGX. 149,120,000 representing 103% of the annual budget, this is as a result of a supplementary budget for District Unconditional Grant (Wage). In the quarter under review the quarter outturn for the department was UGX.26,073,000 representing 72% of the planned revenue for the quarter as shown below. • District Unconditional Grant (Non-wage)-UGX. 11,736,000 • District Unconditional Grant (Wage)-UGX. 11,707,000 • Locally Raised Revenues-UGX. 1,500,000 • Multi-Sectoral Transfers to LLGs-NonWage-UGX. 1,130,000 The department spent a cumulative total of UGX. 147,739,000 by the end of the FY representing 102% of the budget and in the quarter, it spent UGX. 52,251,000 presenting 144% of the quarter plan. This was mainly because procurement for retooling under DDEG funding was all done in fourth quarter.

Reasons for unspent balances on the bank account

The total unspent balances amounted to UGX. 1,381,000. This was mostly District Unconditional Grant (Wage) UGX. 1,379,000 which wasn't enough to pay June salary for all the staff.

Highlights of physical performance by end of the quarter

- Monitoring and supervision of DDEG projects
- Facilitation of internal Audit to carry out value for money on DDEG projects
- Procurement of metallic open shelves for central registry
- Procurement of metallic cupboard for Planning Unit
- Procurement of canon 2520 photocopier and Feeder documents for Finance Department
- Procurement of 15 single sitter cautioned chairs with leather cover.
- Carried out Data collection for production of the Third District Development Plan
- Facilitation of DTPC meetings for January and February.
- Procurement of small office equipment for preparation of bid documents.
- Purchase of data for production of Quarterly reports

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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	94,490	91%	25,899	24,167	93%
District Unconditional Grant (Non-Wage)	5,133	5,133	100%	1,283	1,283	100%
District Unconditional Grant (Wage)	38,250	38,250	100%	9,563	9,563	100%
Locally Raised Revenues	13,000	8,500	65%	3,250	2,000	62%
Multi-Sectoral Transfers to LLGs_NonWage	11,440	6,833	60%	2,860	2,378	83%
Multi-Sectoral Transfers to LLGs_Wage	35,774	35,774	100%	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	94,490	91%	25,899	24,167	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,024	74,006	100%	18,506	18,487	100%
Non Wage	29,573	19,183	65%	7,393	4,429	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,597	93,189	90%	25,899	22,916	88%
C: Unspent Balances						
Recurrent Balances		1,302	1%			
Wage		19				
Non Wage		1,283				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,302	1%			

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Summary of Workplan Revenues and Expenditure by Source

At HLG, the Unit received 9,562,620= and spent 9,5440,000= for wage and received and spent 2,051,000= instead of 3,283,249= for Non Wage. Kakooze Town Council, received and spent 2,821,098 for wage and 1,194,000= for non Wage. Migeera Town Council received and spent 2,821,182 for wage and 720,000= for Non Wage. Nakasongola Town Council received and spent 3,301,206= for Wage and 464,000= for Non Wage.

Reasons for unspent balances on the bank account

Wage unspent balance was 19,000= and for Non wage a total of 1,283,000= was unspent given that 50,751= was unspent from quarter three while 1,232,249= was unspent balance for Quarter four as it was not released to be used by the Unit

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	90,702	100%	22,738	22,738	100%
District Unconditional Grant (Non-Wage)	1,500	1,500	100%	375	375	100%
District Unconditional Grant (Wage)	74,577	74,577	100%	18,644	18,644	100%
Locally Raised Revenues	1,000	750	75%	250	250	100%
Sector Conditional Grant (Non-Wage)	13,875	13,875	100%	3,469	3,469	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	90,952	90,702	100%	22,738	22,738	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,577	71,975	97%	18,644	36,817	197%
Non Wage	16,375	15,650	96%	4,094	4,122	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,952	87,625	96%	22,738	40,939	180%
C: Unspent Balances						
Recurrent Balances						
		3,077	3%			
Wage		2,602				
Non Wage		475				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,077	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulative total revenue shares of UGX. 90,702,000 representing 100% of the annual budget. In the quarter under review the quarter outturn for the department was UGX.22,738,000 representing 100% of the plan for the quarter from the sources below. • District Unconditional Grant (Non-wage)-UGX. 375,000 • District Unconditional Grant (Wage)-UGX. 18,644,000 • Locally Raised Revenues-UGX. 250,000 • Multi-Sectoral Transfers to LLGs-NonWage-UGX. 3,469,000 The department spent a cumulative total of UGX. 87,625,000 by the end of the quarter representing 96% and in the quarter, it spent UGX. 40,939,000 presenting 180% of the quarter plan.

Reasons for unspent balances on the bank account

The total unspent balances amounted to UGX. 3,077,000. This was wage for the staff not recruited.

Highlights of physical performance by end of the quarter

- Repair and servicing of computers
- Held awareness talk shows on enterprise selection for the youth girls under Baylor.
- Mobilization and formation of EMYOOGA GROUPS and 417 groups were submitted to microfinance support center.
- Trained and carried out financial assessment of 5 parishes under PCA funding and these accessed funds for the program organized by community Development office
- Supervised 6 SACCOS audited 3 in Lwabiyata,Nakasongola T/C

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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 paid, Workshops attended, Government projects and programmes monitored. Board of survey facilitated	Salaries for 98 staff paid, legal matters facilitated, Office operations facilitated, , Vehicle maintained, IFMS coordinated, Government projects and programmes monitored. Board of survey facilitated		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. Board of survey conducted	Salaries for 98 staff paid, legal matters facilitated, Office operations facilitated, , Vehicle maintained, IFMS coordinated, Government projects and programmes monitored. Board of survey facilitated
211101 General Staff Salaries	380,617	400,543	105 %		162,970
211103 Allowances (Incl. Casuals, Temporary)	5,500	4,475	81 %		2,000
212105 Pension for Local Governments	352,696	334,260	95 %		99,084
212107 Gratuity for Local Governments	369,912	374,630	101 %		98,960
213002 Incapacity, death benefits and funeral expenses	6,000	2,200	37 %		100
221002 Workshops and Seminars	4,000	1,800	45 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	1,350	45 %		0
221007 Books, Periodicals & Newspapers	3,000	1,350	45 %		0
221009 Welfare and Entertainment	9,500	4,275	45 %		0
221011 Printing, Stationery, Photocopying and Binding	6,700	4,665	70 %		752
221012 Small Office Equipment	3,000	1,350	45 %		0
221016 IFMS Recurrent costs	30,000	25,520	85 %		7,500
221017 Subscriptions	6,600	2,470	37 %		0
222001 Telecommunications	3,800	1,710	45 %		0
227001 Travel inland	26,551	24,593	93 %		7,279
227002 Travel abroad	7,000	2,145	31 %		0
227004 Fuel, Lubricants and Oils	16,500	13,500	82 %		4,126
228002 Maintenance - Vehicles	15,000	8,068	54 %		1,318

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228003 Maintenance – Machinery, Equipment & Furniture	20,000	8,949	45 %	0
282101 Donations	4,000	4,000	100 %	1,067
282102 Fines and Penalties/ Court wards	10,000	4,155	42 %	0
321617 Salary Arrears (Budgeting)	118,644	47,619	40 %	0
Wage Rect:	380,617	400,543	105 %	162,970
Non Wage Rect:	1,021,403	873,084	85 %	222,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,402,021	1,273,627	91 %	385,154
Reasons for over/under performance: The reason for under performance was low local revenue allocations				
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,Disciplinry action against errant staff administered,Daily office operations faciliated.		Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations paid.	
221007 Books, Periodicals & Newspapers	600	600	100 %	150
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,001
222001 Telecommunications	1,000	550	55 %	100
227001 Travel inland	6,087	5,387	89 %	1,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,687	13,537	92 %	3,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,687	13,537	92 %	3,423
Reasons for over/under performance:				

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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 : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Trained staff at UMI	() Induction of Newly recruited staff		()Capacity Needs Assessment Done	()Induction of Newly recruited staff
Availability and implementation of LG capacity building policy and plan	(3) Career dev't done UMI	(90) Induction of Newly recruited staff		()Staff Appraised, Capacity building Plan updated	()
Non Standard Outputs:	Staff taining done.	Procurement of Stationery		Capacity Needs Assessment Done	Procurement of Stationery
211103 Allowances (Incl. Casuals, Temporary)	5,291	5,284	100 %		2,160
221003 Staff Training	6,560	6,558	100 %		1,876
221009 Welfare and Entertainment	6,000	6,000	100 %		4,050
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		3,443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,851	21,842	100 %		11,529
External Financing:	0	0	0 %		0
Total:	21,851	21,842	100 %		11,529
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Program implementation supervised	Sub counties were monitored			Sub counties were monitored
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,700	45 %		3
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		175
222001 Telecommunications	600	600	100 %		150
227004 Fuel, Lubricants and Oils	3,000	1,850	62 %		500
228002 Maintenance - Vehicles	2,700	2,700	100 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	8,550	66 %		1,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	8,550	66 %		1,503
Reasons for over/under performance: Under Performance was due to Low Local Revenue					
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:		Internet and website subscription, hosting and maintaince made, Daily office operations made, print media procured, Radio talk show held, radio annoucement& spot massage made, follow up on the implementation of the district cleint charter made.	Daily office operations made, print media procured, News papers procured for CAO, and District Person's Office	Daily office operations made, print media procured, radio announcements & spot massages made	Daily office operations made, print media procured, News papers procured for CAO, and District Person's Office
221007	Books, Periodicals & Newspapers	2,000	1,450	73 %	250
221011	Printing, Stationery, Photocopying and Binding	300	135	45 %	0
221017	Subscriptions	2,325	1,036	45 %	0
222001	Telecommunications	2,349	1,057	45 %	0
227001	Travel inland	900	405	45 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,874	4,083	52 %	251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,874	4,083	52 %	251
Reasons for over/under performance:		Under performance was due to low local revenue allocation in a quarter			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office and compound cleaned,Compound services hired,Toilets cleanliness maintained, Security guards paid.	Office& compound cleaned, Compound services hired, Toilets maintained,	Office& compound cleaned, Compound services hired, Toilets maintained, Security guards paid.	Office& compound cleaned, Compound services hired, Toilets maintained,
211103	Allowances (Incl. Casuals, Temporary)	4,374	3,508	80 %	1,540
221011	Printing, Stationery, Photocopying and Binding	300	135	45 %	0
222001	Telecommunications	300	120	40 %	0
224004	Cleaning and Sanitation	2,400	2,079	87 %	704
227001	Travel inland	200	90	45 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,574	5,932	78 %	2,244
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,574	5,932	78 %	2,244
Reasons for over/under performance:					
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	() N/A	() Office Operation was paid to staff and allowances to staff who remained in office during COVID 19 local down	()	()Office Operation was paid to staff and allowances to staff who remained in office during COVID 19 local down
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	Office Operation was paid to staff and allowances to staff who remained in office during COVID 19 local down	Procured metallic door with bugler proo, submitted documents to various ministries, daily office operations met, Resource centre organised and updated	Office Operation was paid to staff and allowances to staff who remained in office during COVID 19 local down
221011 Printing, Stationery, Photocopying and Binding	1,825	1,321	72 %	500
222001 Telecommunications	800	360	45 %	0
227001 Travel inland	1,300	1,300	100 %	325
228003 Maintenance – Machinery, Equipment & Furniture	1,649	732	44 %	0
228004 Maintenance – Other	3,500	1,475	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,074	5,188	57 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,074	5,188	57 %	825
Reasons for over/under performance:	insufficient local revenue allocations led to under performance			
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.	Office Operations were paid to PDU Staff, Evaluation Committee of various bids were Paid, and local advert for local revenue tenders was made	Bid evaluation done, Revenue facilities tendered, and Office operations paid Assets disposed off.	Office Operations were paid to PDU Staff, Evaluation Committee of various bids were Paid, and local advert for local revenue tenders was made
211103 Allowances (Incl. Casuals, Temporary)	1,700	865	51 %	0
221001 Advertising and Public Relations	4,000	2,200	55 %	400
221007 Books, Periodicals & Newspapers	500	500	100 %	125
221008 Computer supplies and Information Technology (IT)	1,000	835	84 %	176
221011 Printing, Stationery, Photocopying and Binding	550	348	63 %	100
227001 Travel inland	975	975	100 %	251

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227004	Fuel, Lubricants and Oils	349	349	100 %	88
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,074	6,072	67 %	1,140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,074	6,072	67 %	1,140
Reasons for over/under performance: Under performance was due to insufficient local revenue allocated to the Unit					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Transfers were made to LLG's		Transfers were made to LLG's	
N/A					
Reasons for over/under performance:					
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	() Motorcycle for the District Internal Auditor was procured	()	()	(())Motorcycle for the District Internal Auditor was procured
Non Standard Outputs:	Office building Constructed and a motorcycle for the District Internal Auditor procured	Repair of CAO and DCAO's Motor Vehicles	building renovated		Repair of CAO and DCAO's Motor Vehicles
312101	Non-Residential Buildings	10,000	0	0 %	0
312201	Transport Equipment	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	10,000	50 %	10,000
	External Financing:	0	0	0 %	0
	Total:	20,000	10,000	50 %	10,000
Reasons for over/under performance:					
Total For Administration : Wage Rect:		380,617	448,223	118 %	162,970
Non-Wage Reccurent:		1,082,687	1,096,222	101 %	231,571
GoU Dev:		41,851	38,384	92 %	21,529
Donor Dev:		0	0	0 %	0
Grand Total:		1,505,155	1,582,828	105.2 %	416,070

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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	()		()	()N/A
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.	Office Operation for HoF paid, Office operation for Support staff paid, Office operation for Accounts Staff paid, Cordination with Office of Accountant General done,Cordination with Auditor general done,			Office Operation for HoF paid, Office operation for Support staff paid, Office operation for Accounts Staff paid, Cordination with Office of Accountant General done,Cordination with Auditor general done,
211101 General Staff Salaries	128,519	146,000	114 %		42,265
221002 Workshops and Seminars	4,000	910	23 %		160
221007 Books, Periodicals & Newspapers	3,000	2,428	81 %		757
221008 Computer supplies and Information Technology (IT)	2,000	1,900	95 %		700
221009 Welfare and Entertainment	1,000	260	26 %		0
221011 Printing, Stationery, Photocopying and Binding	13,153	8,095	62 %		969
221014 Bank Charges and other Bank related costs	5,000	5,102	102 %		4,338
227001 Travel inland	24,000	15,921	66 %		3,034
227004 Fuel, Lubricants and Oils	6,000	2,850	48 %		0
228002 Maintenance - Vehicles	2,000	450	23 %		0
Wage Rect:	128,519	146,000	114 %		42,265
Non Wage Rect:	60,153	37,915	63 %		9,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,672	183,915	97 %		52,223
Reasons for over/under performance:	N/A				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(130000000) LST deductions from Employees and collections from the LLG	(102348167) total lst collected by LLGs and deductions from pay roll		()	(93062000)LST deductions from employees on payroll
Value of Hotel Tax Collected	(2105000) LHT collected from hotel owners	(2264000)		()	(0)No LHT was realised in the quarter due tothe lock down of hotels, and guest houses.
Value of Other Local Revenue Collections	(479289000) Other local revenues mobilized from the district headquarters and LLG	(572456236) total other revenues realised by the end of the Financial year		()	(215786271)Other revenue collected by theDistrict and LLGs
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.	Local revenue nonitoring done, LR review meetig held Office operation for SFO paid, Computer consumables paid for, Verification of LST assesments done.			Office operation for SFO paid, Computer consumables paid for, Verification of LST assesments done.
221002 Workshops and Seminars	8,000	3,800	48 %		0
221008 Computer supplies and Information Technology (IT)	2,000	775	39 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,585	90 %		1,000
221012 Small Office Equipment	2,000	1,250	63 %		410
227001 Travel inland	29,665	17,504	59 %		1,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,665	26,914	59 %		3,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,665	26,914	59 %		3,070
Reasons for over/under performance:	Animal quarantine, Lock down of businesses and open markets due to the Covid 19 pendamic, halt of fishing activities on lake kyoga, luck of transport for local revenue mobilisation				
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2019-03-31) copies of the annual workplans produced	(50)	()	(2020-05-29)annual budget approved by the council
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	Copies of the draft budget estimates produced and copies of draft budget speech.		Copies of the draft budget estimates produced and copies of draft budget speech.
221002 Workshops and Seminars	12,000	14,180	118 %	575
221011 Printing, Stationery, Photocopying and Binding	15,000	14,475	97 %	4,639
221012 Small Office Equipment	3,000	925	31 %	535
227001 Travel inland	2,000	2,108	105 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	31,688	99 %	6,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	31,688	99 %	6,334
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment to contractors and suppliers made, Statutory deductions verified and monthly returns made	yearly Statutory deduction made and submitted		quarterly Statutory deduction made and submitted
221011 Printing, Stationery, Photocopying and Binding	1,000	970	97 %	400
227001 Travel inland	2,000	2,750	138 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,720	124 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,720	124 %	400
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

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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 operations paid, cordination with Accountant general done, audit queries answered, six moths accounts produced and nine months accounts produced.		Nine moths accounts produced, office operation paid.	
221011	Printing, Stationery, Photocopying and Binding	11,000	9,070	82 %		1,897	
221012	Small Office Equipment	3,000	1,350	45 %		184	
227001	Travel inland	11,000	5,500	50 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	25,000	15,920	64 %		2,081	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	25,000	15,920	64 %		2,081	
Reasons for over/under performance:		N/A					
	Total For Finance : Wage Rect:	128,519	146,000	114 %		42,265	
	Non-Wage Reccurent:	165,818	116,457	70 %		21,843	
	GoU Dev:	0	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Grand Total:	294,337	262,457	89.2 %		64,108	

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 salary to 3 Traditional staff, Payment of allowances to 19 Council members, 178 sub county Councillors and Payment of Ex-Gratia to 362 LC I Chairpersons and 58 LC II Chairpersons.		Day to day office operations, Support staff facilitated, Computer and Photocopier maintained and serviced, payment of salaries to traditional staff, exgratia paid to District Councilors, Sub-county Councilors, LCI and LCII Chairpersons	Payment of salary to 3 Traditional staff, Payment of allowances to 19 Council members, 178 sub county Councillors and Payment of Ex-Gratia to 362 LC I Chairpersons and 58 LC II Chairpersons.
211101 General Staff Salaries	19,458	19,524	100 %		5,704
211103 Allowances (Incl. Casuals, Temporary)	193,957	171,055	88 %		86,021
221008 Computer supplies and Information Technology (IT)	2,583	3,877	150 %		2,585
221011 Printing, Stationery, Photocopying and Binding	940	940	100 %		470
222001 Telecommunications	1,220	1,248	102 %		890
227001 Travel inland	500	650	130 %		400
Wage Rect:	19,458	19,524	100 %		5,704
Non Wage Rect:	199,200	177,770	89 %		90,366
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,658	197,294	90 %		96,070
Reasons for over/under performance: N/A					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts awarded, micro procurements approved	Payment of allowances to District Contract members for 4 meetings.		Contracts awarded, micro procurements approved	Payment of allowances to District Contract members for 4 meetings.
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %		1,100
221009 Welfare and Entertainment	1,443	2,165	150 %		1,443

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227001 Travel inland	500	750	150 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,343	7,315	115 %	3,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,343	7,315	115 %	3,043
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,	12 DSC proceedings held,Payment of allowances to DSC members, operational funds to the chairperson DSC,Secretary and allowances to technical staff during interviews. Payment for supply of stationery and meals.	Salary and gratuity 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	12 DSC proceedings held,Payment of allowances to DSC members, operational funds to the chairperson DSC,Secretary and allowances to technical staff during interviews. Payment for supply of stationery and meals.
211101 General Staff Salaries	18,000	17,594	98 %	0
211103 Allowances (Incl. Casuals, Temporary)	22,500	21,114	94 %	7,376
221001 Advertising and Public Relations	6,000	1,430	24 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,500	150 %	1,000
221009 Welfare and Entertainment	4,800	2,900	60 %	1,200
221011 Printing, Stationery, Photocopying and Binding	4,200	4,946	118 %	2,946
221012 Small Office Equipment	1,600	2,400	150 %	1,600
222001 Telecommunications	900	900	100 %	225

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227001 Travel inland	8,000	7,100	89 %	2,125
Wage Rect:	18,000	17,594	98 %	0
Non Wage Rect:	49,000	42,290	86 %	16,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	59,884	89 %	16,472

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	(25) land applications made.	(20)8 Board meetings to be held , 50 land disputes to be held and 10 field visits to be made	(5)Land applications made
No. of Land board meetings	(8) Organizing 8 land board meetings	(5) Board meetings held.	(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	10 land disputes handles,3 field visits made,5 sub-divisions made,Payment of operational funds to chairperson DLB and Secretary.	Land disputes to be settled , office operations to the Chairperson and Secretary District land Board to be paid	10 land disputes handles,3 field visits made,5 sub-divisions made,Payment of operational funds to chairperson DLB and Secretary.
211103 Allowances (Incl. Casuals, Temporary)	5,746	5,270	92 %	1,800
221009 Welfare and Entertainment	2,920	3,740	128 %	2,280
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	675
222001 Telecommunications	574	574	100 %	144
227001 Travel inland	5,534	5,803	105 %	3,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,274	16,886	104 %	8,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,274	16,886	104 %	8,543

Reasons for over/under performance: N/A

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) 1 auditor generals' report to be reviewed per LG	(1) 1 Report reviewed in quarter one.	(0)N/A	(0)N/A
No. of LG PAC reports discussed by Council	(2) 2 LGPAC reports to be discussed by Council	(1) 1 report presented and discussed by council.	(1)1 LGPAC reports to be discussed by Council	(0)N/A

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Non Standard Outputs:		Office operations to Chairperson LGPAC , allowances to members of LGPAC to be paid reports produced and disseminated	Payment of operational funds to Chairperson LGPAC,Payment of allowances for the 2 meetings held in Feb 2020, Induction of new LGPAC members(activity pending approval of members by council)	Office operation to Chairperson LGPAC paid, allowances to members of LGPAC paid, reports produced and disseminated	Payment of operational funds to Chairperson LGPAC,Payment of allowances for the 2 meetings held in Feb 2020, Induction of new LGPAC members(activity pending approval of members by council).
211103	Allowances (Incl. Casuals, Temporary)	12,500	12,217	98 %	3,125
221007	Books, Periodicals & Newspapers	480	480	100 %	120
221009	Welfare and Entertainment	2,431	3,408	140 %	2,192
221011	Printing, Stationery, Photocopying and Binding	1,284	1,926	150 %	1,284
222001	Telecommunications	120	540	450 %	30
227001	Travel inland	2,819	1,452	52 %	1,002
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,634	20,023	102 %	7,753
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,634	20,023	102 %	7,753
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	(4) 4 Sets of council minutes	(2)2 sets of minutes	(2)2 sets of minutes
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	Payment of salary to elected leaders. payment of allowances for 1 council meeting,operational funds to District Chairperson,4 DEC members,office of the District Speaker, 3 Chairpersons of Standing Committees,support staff in Council and office of the District chairperson. Fuel to District chairperson,service and repair of vehicle.	Office Operations to DEC members , District Speaker and Deputy Speaker paid , motorcycle and vehicle maintained , Workshops and seminars attended, support extended to institutions , salary and gratuity paid to elected leaders and allowances to members of Council paid	Payment of salary to elected leaders. payment of allowances for 1 council meeting,operational funds to District Chairperson,4 DEC members,office of the District Speaker, 3 Chairpersons of Standing Committees,support staff in Council and office of the District chairperson. Fuel to District chairperson,service and repair of vehicle.
211101	General Staff Salaries	86,544	133,234	154 %	52,911
211103	Allowances (Incl. Casuals, Temporary)	26,004	21,021	81 %	9,378
221007	Books, Periodicals & Newspapers	1,440	2,070	144 %	1,350
221009	Welfare and Entertainment	4,000	3,800	95 %	2,000
221011	Printing, Stationery, Photocopying and Binding	7,919	4,591	58 %	1,053

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222001 Telecommunications	7,300	6,327	87 %	3,664
227001 Travel inland	47,020	45,526	97 %	14,451
227002 Travel abroad	100	45	45 %	0
228002 Maintenance - Vehicles	6,600	8,250	125 %	4,950
282101 Donations	1,588	1	0 %	0
Wage Rect:	86,544	133,234	154 %	52,911
Non Wage Rect:	101,971	91,630	90 %	36,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,515	224,864	119 %	89,758
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 committee meetings held (Discussion of work plans and Budgets for FY 2020/21). Payment of allowances and operational funds.	Meetings held and operations to Chairpersons Standing Committees paid	3 committee meetings held (Discussion of work plans and Budgets for FY 2020/21). Payment of allowances and operational funds.
211103 Allowances (Incl. Casuals, Temporary)	16,090	7,871	49 %	315
221009 Welfare and Entertainment	3,380	1,521	45 %	0
221011 Printing, Stationery, Photocopying and Binding	4,380	1,971	45 %	0
222001 Telecommunications	1,100	1,650	150 %	1,100
227001 Travel inland	13,780	8,690	63 %	3,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,730	21,703	56 %	5,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,730	21,703	56 %	5,220
Reasons for over/under performance: N/A				
Total For Statutory Bodies : Wage Rect:	124,002	170,352	137 %	58,615
Non-Wage Recurrent:	431,152	379,046	88 %	169,674
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	555,154	549,398	99.0 %	228,289

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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, Q2,Q3 & Q4 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	Q3 and Q4 Joint stakeholder M&E of Agric extension undertaken in 11 LLGs
221002 Workshops and Seminars	600	600	100 %		300
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %		128
222001 Telecommunications	200	200	100 %		150
227001 Travel inland	7,781	7,781	100 %		3,891
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,831	8,831	100 %		4,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,831	8,831	100 %		4,468
Reasons for over/under performance:	1. Q3 M&E delayed by COVID 19 Pandemic and undertaken in Q4 2. Delayed access to production vehicle (which was being used in COVID 19 emergency exercises) 3. Flooded roads along Lake Kyoga cut off several parishes in Lwampanga and Lwabiyata				
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 practices and value addition (at least	1. 270 farmer & 31 Fisheries trainings 2. 4539 crop, 4994 livestock & 146 bee farmers trained 3. 7666 farmers visited 4. 34 enterprise MSIP meetings 5. 58 demos held 6. 1 farmer field day 7. 26 FGs trained in FID. 8. 12 Radio talk shows 9. 59 trained in fish farming & 17 in agribusiness - 8 fisheries Coops formed & 8 fish PHH training mtgs -25 spray pumps, 18 extension kits, 6 ice		1. 1. 82 trainings held to enhance yield, add value & fisheries mgt 3. 1346 crop. 1450 livestock &40 bee farmers trained by FEWs 4. 11 Farmer Field days held in 11 LLGs 5. 1,494 advisory farm visits made by FEWs 6. Demos established at parish model farms 7. 8 MSIP meetings held 8. 3 Radio talk shows aired on UBC 9. 1 farmers tour to the Jinja Agric. show	1. 212 Trainings held to enhance yields, value addition & 16 in fisheries mgt 2. 3268 Crop, 3897 livestock, 44 P/fish & 104 apiary farmers trained 3. 25 Jacto spray pumps procured for model farmers 4. 4374 farmers visited made by FEWs 5. 52 Demos held at model farms 6. 8 radio talk shows held 7. sector data collected in 11 LLGs 8. 6 LLG stakeholder M&E

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50% must be female, youth, children, elderly & PWDs)	trays & other demo inputs procured	10. sector data collected	field trips
5. 61 prospective fish farmers and 17 fisheries households trained on fish farming, agribusiness respectively and G&E based planning	- quarterly M&E and data collection		9. 12 cassava, 5 dairy, & 8 Fish MSIP meetings
6. 11 Farmer field days held in 11 LLGs for poor women & other marginalized groups			10. 18 extension kits, 6 ice trays & other demo inputs procured
7. 6, 864 advisory G&E responsive farm visits made by extension staff			
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			
18. Quarterly supervision and			

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	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	86,048	100 %		31,400
221011 Printing, Stationery, Photocopying and Binding	6,449	6,448	100 %		2,850
222001 Telecommunications	11,137	11,136	100 %		3,752
224006 Agricultural Supplies	49,547	49,546	100 %		25,347
227001 Travel inland	88,428	88,428	100 %		36,860
228002 Maintenance - Vehicles	11,558	11,558	100 %		3,984
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,167	253,164	100 %		104,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,167	253,164	100 %		104,193
Reasons for over/under performance:					
1. 11 Farmer Field days, some trainings and Farmers learning tour to the Jinja Agric show were cancelled due to COVID 19 restrictions 2. Delayed procurement of demo inputs & implementation of activities due to late access to funds 3. Low attendance in trainings due to COVID 19 4. Lack of transport for 23 staff 5. Limited access to landing sites due to flooding 6. Rise in pests, diseases and vermin outbreaks 7. Labour challenges in construction of soil and water structures					
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. 4 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 & Lwabiyata		1. Inspection trips made to 12 milk collection centres, 11 slaughter facilities, 4 animal check points, 9 dips and 4 spray races	1. Inspection trips made to 12 milk collection centres, 7 slaughter facilities, 4 animal check points, 9 dips and 12 spray races
227001 Travel inland	3,361	3,060	91 %		765

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,361	3,060	91 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,361	3,060	91 %	765

Reasons for over/under performance:

1. Delayed access to funds and fuel
2. Poor milk hygiene by farmers and milk collection centres
3. Poor design of some spray races and some are not calibrated leading to tick resistance
4. 3 Dips are no longer used because 1 changed to motorised spray pump, 1 farm was bought, 1 was awaiting Norbrook to change acaricide

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, CBPP, LSD, ECF and NCD vaccination supervised in Migera TC, Nabiswera, Nakitoma, Kalungi Wabinyonyi, Kakooge Tc, Kakooge SC, Nakasongola Tc & Kalongo 2. 78,232 cattle and 146,230 poultry vaccinated Vs FMD,CBPP, ECF 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. Foot and Mouth Disease, New Castle Disease vaccination supervised in Kalongo, Wabinyonyi, Nakasongola Tc, Nabiswera, Nakitoma 2. 41,961 cattle vaccinated against FMD, LSD and BQ in 5 LLGs 3. 32,000 poultry vaccinated in 6 LLGs
224006 Agricultural Supplies	3,000	2,995	100 %	1,500
227001 Travel inland	1,200	1,200	100 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,195	100 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,195	100 %	1,800

Reasons for over/under performance:

1. Limited access to FMD vaccines from MAAIF
2. Delayed access to funds
3. Lack of motorcycles for most staff

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	<p>1. 8 Fisheries enforcement lake patrols carried out on L.Kyoga</p> <p>2. 9 Staff and 20 Landing site Committees supervised & mentored on gender & equity based planning & budgeting in Lwampanga, Nabiswera, Kalungi and Lwabiyaata</p> <p>3. 9 Staff trained on Lake Catchment management at District</p> <p>4. 8 Sector and value chain actors Gender & equity based meetings held at District</p> <p>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</p> <p>6. 1 learning trip made to Kalangala Landing sites to Bench mark equity in fisheries & study Ice facility</p> <p>7. Computer facilities maintained at district</p> <p>8. 20 FLC planning and action plans monitored in 4 LLGs</p> <p>9. Vehicle regularly serviced and maintained</p> <p>10. Routine office functions undertaken at district</p>	<p>1. 5 Value chain actor meetings</p> <p>2. 2 Fisheries staff meetings</p> <p>3. 2 Computers serviced quarterly</p> <p>4. quarterly staff & supervision trips to 24 LS to mobilize Coops</p> <p>5.15 FLCs mentored and Action plans monitored in 3 LGs</p> <p>6. 1 training on Fish farming & 3 monitoring visits</p> <p>7. 1 learning trip to Kalangala</p> <p>8. 2 Outboard engines & 1 motorcycle serviced</p> <p>9. Joint M&E trips by sectoral committee</p> <p>10. 1 laser jet printer procured</p> <p>11. Office functions</p>	<p>1. 2 lake Kyoga patrols & routine spot checks conducted</p> <p>2. 9 staff and 20 Landing site committees supervised & backstopped</p> <p>3. 1 staff & value chain actors meeting held at district</p> <p>4. Computer facilities maintained</p> <p>5. 20 FLC and Action plans monitored in 4 LLGs</p> <p>6. vehicle serviced and maintained</p> <p>7. office functions facilitated</p>	<p>1. 1 meeting held with value chain actors at district</p> <p>2. 4 staff supervision & 10 FLC backstopping visits made</p> <p>3. Procured 1 HP laser jet printer & serviced computer</p> <p>4. Serviced 2 outboard engines & 1 motorcycle</p> <p>5. Joint M&E field trips made by Sectoral committee in 4 LLGs</p>
221002 Workshops and Seminars	5,344	5,344	100 %	1,336
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	1,040	1,040	100 %	520
221012 Small Office Equipment	400	400	100 %	200
222001 Telecommunications	140	265	189 %	200
227001 Travel inland	10,104	9,244	91 %	1,828

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228002 Maintenance - Vehicles	2,000	2,000	100 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,628	19,893	96 %	5,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,628	19,893	96 %	5,634
Reasons for over/under performance:	1. Heavy Flooding of Lake shores impacted implementation of activities 2. COVID 19 restrictions affected implementation 3. Inadequate transport facilities for staff 4. Inadequate Local revenue funding			
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 & staff 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 District Fruit MSIP meeting held 6. 121 MSIP executives trained in FID & financial mgt 7. FAW control inputs collected from MAAIF 8. 2 staff meetings held 9. 36 Ox plough operators &traders trained in business skills 10. 2 FGs trained in PHH 11. 1 Jacto pump procured			
	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. Farmers & farmer leaders trained in PHH & collective marketing 7. Office functions facilitated			
	1. Quarterly supervision & staff backstopping in 11 LLGs 2. 2 farmer groups in Nakitoma trained in Post Harvest Handling 3. 3 Fruit MSIP executive committee trainings held on Financial mgt & lobbying at district & for 2 LLGs 4. 1 jacto spray pump procured 5. Office functions facilitated			
221002 Workshops and Seminars	15,812	15,810	100 %	5,810

Vote:544 Nakasongola District

Quarter4

221008 Computer supplies and Information Technology (IT)	740	740	100 %	185
221011 Printing, Stationery, Photocopying and Binding	760	710	93 %	353
222001 Telecommunications	730	730	100 %	240
227001 Travel inland	5,850	5,849	100 %	2,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,892	23,839	100 %	8,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,892	23,839	100 %	8,885
Reasons for over/under performance:	1. Trainings delayed due to COVID 19 guidelines 2. Limited access to departmental vehicle due to COVID 19 3. 1 staff learning tour postponed due to COVID 19 restrictions			
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. Quaterly 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 6 Coffee nurseries & 7 Narocass 1 sites in Kakooge, Wabinyonyi Nakitoma, Nabiswera, Kalungi & lwampanga 5. 5 Spray pumps procured for Model farmers	1. 1 learning farmers tour to the Jinja Agric. show facilitated 2. Sector agric data collection supervised and report produced in 4 LLGs monitored and evaluated quarterly by the sectoral committee 4. Quality assurance inspection of agric inputs undertaken quarterly	1. Supervision of Sector agric data collection in budyebo & Nakasongola counties undertaken by SMS 2. 2 M&E field trips were made by the Sectoral committee in 2 counties 3. 5 Jacto spray pumps procured in place of the farmers trip to the Jinja Agric. show 4. 5 SMS inspection visits made to 2 coffee nurseries & 3 cassava sites in Kakooge, Wabinyonyi, Lwampanga, Kalungi & Nabiswera
221011 Printing, Stationery, Photocopying and Binding	685	685	100 %	462
222001 Telecommunications	631	605	96 %	425
227001 Travel inland	11,838	10,688	90 %	4,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,154	11,978	91 %	5,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,154	11,978	91 %	5,180
Reasons for over/under performance:	1. The Trip to the Jinja Annual Agricultural show was cancelled due to the COVID 19 pandemic restrictions 2. Inadequate local funds accessed			
Output : 018207 Tsetse vector control and commercial insects farm promotion				

Vote:544 Nakasongola District

Quarter4

No. of tsetse traps deployed and maintained	(160) Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	(155) 4 Quarterly surveillance visits made to deploy Tsetse flies to reduce trypanosomiasis in livestock in Nakitoma, wabinyonyi Nabiswera, Kakooge, Kalungi & Kalongo	(160)Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	(155)Surveillance trips made to deploy Tsetse traps in order to control Trypanosomiasis in Nakitoma, Nabiswera & Kalungi
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 4. 60 farmers of Apiary MSIPs were backstopped in Nabiswera & Wabinyonyi	1. 1 Apiary stakeholder meeting held in 1 LG 3. office functions facilitated	1. 40 apiary farmers were backstopped in Wabinyonyi 2. Office functions facilitated
221002 Workshops and Seminars	2,600	2,600	100 %	650
221008 Computer supplies and Information Technology (IT)	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	1,120	1,120	100 %	280
222001 Telecommunications	599	599	100 %	150
227001 Travel inland	6,190	5,764	93 %	1,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,709	10,283	96 %	2,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,709	10,283	96 %	2,528
Reasons for over/under performance:	1. Limited number of Tsetse Traps due to lack of development funds provided 2. Limited staffing (At least 1 extension staff is needed per County) 3. Inadequate local funding			
Output : 018210 Vermin Control Services				

Vote:544 Nakasongola District

Quarter4

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	(224812) 1. 78,582 cattle Vs FMD, CBPP, ECF, LSD, BQ in 6 LLGs 2. 146,230 poultry Vs NCD in 6 LLGs	(40000)20,000 cattle; 20,000 poultry; 250 pets	(73961)1. 41,961 cattle vaccinated vs FMD (27,821), LSD (8,064), BQ (6,076) in 6 LLGs(Nak, Nab, Kalo, Kalu, Nak TC) 2. 32,000 poultry vaccinated NCD in 6 LLGs
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	(9926) Cattle were dipped regularly at 9 dips and 12 spray races in Nabiswera, Nakitoma, Kakooge, Kalungi, Kalongo, Migera Tc Kalungi & Wabinyonyi	(9815)Cattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi	(9926)Cattle were dipped regularly at 9 dips and 12 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	(9887) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(8743)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(9887)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC
Non Standard Outputs:	1. Quarterly Gender & equity based Vermin Surveillance undertaken in Nakitoma, Nabiswera, , Lwabiyata, Lwampanga, Kalungi , Kalongo and other incidence areas 2. Vulnerable Communities sensitized and mobilised to control vermin in 6 LLGs most affected 4. Vermin in homes of most vulnerable groups controlled in 6 LLGs especially in poor, female headed households, elderly, PWDs, children & youth 4. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas 5. VCO facilitated to training workshops and meetings on quarterly basis	1. Vermin surveillance visits were made in Kakooge, Nakitoma , wabinyonyi, kakooge Tc, lwampanga, Nabiswera, Kalungi & Nakasongola Tc 2. Community Vermin control sensitization done in 12 villages in Kakooge, Kalungi & Wabinyonyi 2. Community vermin control exercises undertaken in 23 villages in Nakitoma, Kalungi, Wabinyonyi, Lwampanga,Kakooge SC, Nabiswera, Nakasongola Tc & Kakooge Tc 4. 1 Crocodile trapped & relocated from Livingstone farm	1. Quarterly Vermin Surveillance undertaken in 6 LLGs and other incidence areas 2. Communities sensitized and mobilised to control vermin in 6 LLGs 3. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas 4. VCO facilitated to training workshops and meetings on quarterly basis	1. Vermin surveillance undertaken in Lwampanga, Nakasongola TC, Nabiswera, Wabinyonyi and Kakooge Tc 2. Community vermin control done in 7 villages in Wajala, Katitiza, Buyooro, Kalubanga, Kikangula, Nakaseeta & Wakasimba

Vote:544 Nakasongola District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	378	378	100 %	95
222001 Telecommunications	200	200	100 %	50
224006 Agricultural Supplies	1,600	1,600	100 %	800
227001 Travel inland	4,750	4,422	93 %	1,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,928	6,600	95 %	2,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,928	6,600	95 %	2,191

Reasons for over/under performance:

1. High vermin incidence in the district
2. Lack of vermin gun and ammunition, farmers spend lots of time guarding gardens against monkeys
3. Inadequate local funds provided

Output : 018211 Livestock Health and Marketing

N/A

Vote:544 Nakasongola District

Quarter4

Non Standard Outputs:

1. Small office equipment procured at District	1. Quarterly Pest & disease surveillance in 2 counties	1. Livestock pests and diseases surveillance visits made	1. Pest and disease surveillance trips made to Kalongo, Kalungi and Kakooge
2. Livestock pest and diseases incidences monitored quarterly in vulnerable communities in 11 LLGs includ.	2. Qtry Supervision, backstopping & inspection made to 2 counties	2. Supervision, backstopping and inspection trips made	2. Supervision, backstopping & inspection trips made to Lwabiyata, Kakooge Tc, Wabinyonyi, Lwampanga, kalongo & Nakitoma
3. 1 G&E responsive Dairy and Beef MSIP meeting held at district	3. 4 veterinary staff meetings held	3. Quarterly staff meeting held	3. 1 staff meeting held at 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	5. 1 quarterly trip made to backstop livestock farmers	4. 38 farmers trained in proper acaricide use at district
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	7. Vet lab diagnosis facilitated	5. Facilitated Vet Lab diagnosis
6. Quarterly gender inclusive staff planning meetings held at district	6. 412 blood samples collected & tested for brucellosis in cattle and goats	8. 1 staff training held on Lab diagnosis	6. 1 dairy MSIP meeting was held at district
7. G&E inclusive Laboratory services facilitated at District lab on quarterly basis	7. 38 farmers trained in acaricide use	9. Lab protective gear procured	
8. Commercial dairy and beef farmers backstopped quarterly in 11 LLGs	8. 1 dairy MSIP meeting held		
9. G&E based Livestock brucellosis survey undertaken in 6 LLGs	9. Vet lab diagnosis facilitated routinely		
9. G&E responsive Administrative functions facilitated			

221002 Workshops and Seminars	6,100	5,900	97 %	1,525
221011 Printing, Stationery, Photocopying and Binding	950	950	100 %	420
221012 Small Office Equipment	2,140	2,140	100 %	1,070
222001 Telecommunications	800	800	100 %	200
224006 Agricultural Supplies	300	300	100 %	75

Vote:544 Nakasongola District**Quarter4**

227001 Travel inland	8,171	7,971	98 %	2,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,461	18,061	98 %	5,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,461	18,061	98 %	5,633

Reasons for over/under performance:

1. Delayed access to funds

2. Late implimentation of some activities due to COVID 19 pandemic restrictions

Output : 018212 District Production Management Services

N/A

Vote:544 Nakasongola District

Quarter4

Non Standard Outputs:

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

Vote:544 Nakasongola District**Quarter4**

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	1,048,256	132 %	398,573
221002 Workshops and Seminars	13,801	13,011	94 %	5,595
221011 Printing, Stationery, Photocopying and Binding	1,120	1,096	98 %	456
222001 Telecommunications	2,780	2,380	86 %	753
222003 Information and communications technology (ICT)	1,000	1,000	100 %	1,000
223005 Electricity	2,500	2,500	100 %	1,250
223006 Water	500	500	100 %	250
227001 Travel inland	9,127	8,677	95 %	2,322
228002 Maintenance - Vehicles	3,000	3,000	100 %	2,305
228004 Maintenance – Other	1,600	1,600	100 %	400
Wage Rect:	793,746	1,048,256	132 %	398,573
Non Wage Rect:	35,428	33,764	95 %	14,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	829,174	1,082,020	130 %	412,903

Reasons for over/under performance:

1. Delayed implimentationd due to limited access to Vehicle due to COVID 19 guidelines
2. Inadequate local funding
3. COVID 19 restrictions impacted meetings

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

N/A

Vote:544 Nakasongola District

Quarter4

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>	<p>1. 1 TAFE 75 HP was tractor procured</p> <p>2. 2 motorised forage choppers of 13 HP and 10HP procured for demonstration by model farmers</p> <p>3. 6 Motorised spray pumps of 26HP procured for pest & disease control demo by model farmers</p> <p>4. 1 Universal centrifuge & lab apparatus/reagents procured</p> <p>5. 1 Solar fridge procured for Kalongo</p> <p>6. 300 fruit fly traps procured</p> <p>7. 4 Monkey traps procured</p> <p>8. Retention funds for FY 2018/2019 projects paid</p>	<p>1. Technologies procured for parish model farms</p>	<p>1. 1 TAFE 75 HP was tractor procured</p> <p>2. 2 motorised forage choppers of 13 HP and 10HP procured for demonstration by model farmers</p> <p>3. 6 Motorised spray pumps of 26HP procured for pest & disease control demo by model farmers</p> <p>4. 1 Universal centrifuge & lab apparatus/reagents procured</p> <p>5. 1 Solar fridge procured for Kalongo</p> <p>6. 300 fruit fly traps procured</p> <p>7. 4 Monkey traps procured</p> <p>8. Retention funds for FY 2018/2019 projects paid</p>
281504 Monitoring, Supervision & Appraisal of capital works	4,200	4,199	100 %	2,409
312101 Non-Residential Buildings	4,453	3,544	80 %	3,544
312201 Transport Equipment	6,500	7,394	114 %	6,485

Vote:544 Nakasongola District

Quarter4

312202 Machinery and Equipment	138,429	138,429	100 %	138,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,582	153,566	100 %	150,867
External Financing:	0	0	0 %	0
Total:	153,582	153,566	100 %	150,867
Reasons for over/under performance: 1. Delayed procurement due to COVID 19 Pandemic challanges				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>793,746</i>	<i>1,048,256</i>	<i>132 %</i>	<i>398,573</i>
<i>Non-Wage Reccurent:</i>	<i>398,760</i>	<i>393,668</i>	<i>99 %</i>	<i>155,608</i>
<i>GoU Dev:</i>	<i>153,582</i>	<i>153,566</i>	<i>100 %</i>	<i>150,867</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>1,595,490</i>	<i>118.5 %</i>	<i>705,048</i>

Vote:544 Nakasongola District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	1,652 households followed up 30 health centres and 5 markets availability and use of hand washing facilities with water monitored 30 villages sensitized on hand washing 30 communities sensitized on digging of pit latrines		5 Villages triggered 18 Villages declared ODF 3,125 People living in ODF areas 123 New latrines constructed 123 New hand washing facilities 250 Households hand washing with soap 123 Latrines with washable squat area	Conduct follow up mandona Conduct monitoring of health centres and markets on availability and use of hand washing facilities with water Conduct community sensitization to increase on hand washing Conduct intensive communities sensitization to increase latrine coverage through digging of pit latrines
211101 General Staff Salaries	335,944	320,147	95 %		77,478
221005 Hire of Venue (chairs, projector, etc)	1,280	1,000	78 %		0
221009 Welfare and Entertainment	10,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,133	5,995	54 %		555
221014 Bank Charges and other Bank related costs	600	0	0 %		0
222001 Telecommunications	3,600	2,625	73 %		0
227001 Travel inland	86,142	50,631	59 %		15,489
227004 Fuel, Lubricants and Oils	18,912	14,911	79 %		0
Wage Rect:	335,944	320,147	95 %		77,478
Non Wage Rect:	132,117	75,161	57 %		16,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	468,061	395,308	84 %		93,522
Reasons for over/under performance:					
<ul style="list-style-type: none"> - The recommended follow up mandona that requires gathering and demonstrating SIDA's could not be conducted because of COVID-19 - There has been generally fear and anxiety from every village and homes about visitors therefore affecting even the door to door follow up - Some households who would like to improve or construct a more permanent latrine had been affected by closure of hard ware shops (all none food stuff shops) 					

Vote:544 Nakasongola District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff list updated Monthly pay roll verified Payment of salary for Primary Health Care workers approved	12 pay rolls verified 388 health workers approved on IFMS for payment		Update staff list Verify monthly pay roll Approve payment of salary for 356 PHC workers	Verification of monthly pay rolls Approval of payment on IFMS
211101 General Staff Salaries	3,015,003	2,986,198	99 %		744,516
Wage Rect:	3,015,003	2,986,198	99 %		744,516
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,015,003	2,986,198	99 %		744,516
Reasons for over/under performance:	Delay in issuing appointment letters to health worker who sat for interviews in January 2020 hence unspent balance				
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	(19038) 19,038 outpatients visited NGO basic health facilities		(4760)4760 out patients visited NGO Basic health Facilities	(3611)3,611 outpatients 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	(2000) 2,000 inpatients visited NGO basic health facilities		(413)413 inpatients visited NGO Basic Health facilities	(406)406 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	(496) 496 deliveries conducted in NGO basic health facilities		(138)138 deliveries conducted in NGO Basic health Care Facilities	(163)163 deliveries conducted in NGO basic health facilities

Vote:544 Nakasongola District

Quarter4

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	(969) 969 children immunized with Pentavalent vaccine in NGO health facilities	(267)267 children immunized with Pentavalent vaccine in NGO Basic Health facilities	(249)249 children immunized with Pentavalent vaccine in NGO health facilities
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	360 children aged 1-14 years dewormed 449 children 6-59 months given Vit. A supplementation 1 girl of 10 years of age immunized with HPV vaccine 218 WOCBA received FM services 684 PLWHA 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	360 children aged 1-14 years dewormed 449 children 6-59 months given Vit. A supplementation 1 girl of 10 years of age immunized with HPV vaccine 218 WOCBA received FM services 684 PLWHA active in care
263367 Sector Conditional Grant (Non-Wage)	17,347	13,010	75 %	6,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,347	13,010	75 %	6,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,347	13,010	75 %	6,505
Reasons for over/under performance:	Shortage of reporting tools			
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	(286) 286 trained health workers in Public health centres	(256)256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(286)286 trained health workers in Public health centres
No of trained health related training sessions held.	(12) 12health related training sessions held in Nakasongola HSD	(12) 12 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	(280905) 280,905 outpatients visited Public health centres	(48826)48,826 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(54811)54,811 outpatients visited Public health centres
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	(10836) 10,836 inpatients visited Public health centres	(2382)2,382 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(1556)1,556 inpatients visited Public health centres
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	(3678) 3,678 deliveries conducted in Public health centres	(1035)1,035 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(930)930 deliveries conducted in Public health centres
% age of approved posts filled with qualified health workers	(89%) 89% of approved posts filled with qualified health workers in the district	(98.2%) 98.2% of approved posts filled with qualified health workers	(89%)89% of approved posts filled with qualified health workers in the district	(98.2%)98.2% of approved posts filled with qualified health workers

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% 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	(90%) 90% 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	(90%) 90% 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	(4714) 4,714 children immunized with Pentavalent vaccine in Public health centres	(1332) 1,332 children immunized with Pentavalent vaccine both at static stations and outreaches	(1397) 1,397 children immunized with Pentavalent vaccine in Public health centres
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	4,864 children aged 1-14 years dewormed 3,523 children 6-59 months given Vit. A supplementation 18 girl of 10 years of age immunized with HPV vaccine 4,914 WOCBA received FM services 4,525 PLWHA 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	4,864 children aged 1-14 years dewormed 3,523 children 6-59 months given Vit. A supplementation 18 girl of 10 years of age immunized with HPV vaccine 4,914 WOCBA received FM services 4,525 PLWHA active in care
263367 Sector Conditional Grant (Non-Wage)	158,943	159,546	100 %	42,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,943	159,546	100 %	42,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,943	159,546	100 %	42,147

Reasons for over/under performance: Frequent stock out of reporting tools

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) Process payment for the contractor of who constructed phase II of staff house at Irima HC II, Junda LC I in Kalungi Sub county	(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 completed	(1) Process payment for the contractor of who constructed phase II of staff house at Irima HC II, Junda LC I in Kalungi Sub county
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) Process payment for the contractor who renovated staff house at Kalungi HC III	(1) Staff house at Kalungi HC III completed	(1) Process payment for the contractor who renovated staff house at Kalungi HC III

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Non Standard Outputs:	1. Phase II of staff house at Irima HC II in Kalungi Sub county constructed to increase access to health services by PWD. 2. Staff house at Kalungi HC III in Kalungi sub county renovated	2 contractors paid for the work completed	Phase II of staff house at Irima HC II in Kalungi Sub county completed Staff house at Kalungi HC III in Kalungi sub county renovation completed	Pay 2 contractors for the work completed
312102 Residential Buildings	71,604	307,221	429 %	244,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,604	307,221	429 %	244,135
External Financing:	0	0	0 %	0
Total:	71,604	307,221	429 %	244,135

Reasons for over/under performance: 2 contractors paid for the work completed

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	<p>1. 8 primary health care workers 4 men and 4 women paid monthly salary</p> <p>2. Bi-annual DHMT meetings conducted</p> <p>3. In-charge review meeting conducted</p> <p>4. Monthly DHT meetings conducted</p> <p>5. Bi-annual review meeting with Environmental health staff conducted</p> <p>6. quarterly progress reports prepared and submitted to MoH</p> <p>7. Vehicles and motorcycles maintained</p> <p>8. Office maintained</p> <p>9. monthly utility bills paid</p> <p>10. Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties</p> <p>11. Periodic preventive and corrective cold chain maintained so as to provide potent vaccines to children and women</p> <p>12. Radio talk show on health matters conducted to increase health-seeking behaviours of men</p> <p>13. WAD 2019 commemorated</p> <p>14. Joint monitoring and supervision with political leaders conducted</p> <p>15. Day to day office running supported</p>	<p>13 health workers 7 female and 6 male paid</p> <p>10 health facilities support supervised</p> <p>5 health facilities spot checked</p> <p>2 review meeting conducted</p> <p>312 DHT meetings conducted</p>	<p>8 primary health care workers 4 male and 4 female paid</p> <p>Bi-annual DHMT meetings conducted</p> <p>Quarterly progress reports prepared and submitted to MoH</p> <p>Periodic preventive and corrective cold chain maintained</p> <p>Vehicles and motorcycles maintained</p> <p>In-charge review meeting conducted</p> <p>Monthly DHT meetings conducted</p> <p>Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties</p>	<p>Pay monthly salary to staff in District Health office</p> <p>Conduct integrated DHT support supervision</p> <p>Conduct spot checks to follow up on community complaints</p> <p>Conduct quarterly review meeting with health centre in-charges</p> <p>Conduct monthly DHT meetings</p>
211101 General Staff Salaries	341,531	330,154	97 %	80,396
221008 Computer supplies and Information Technology (IT)	2,000	1,923	96 %	500
221009 Welfare and Entertainment	5,252	4,444	85 %	963
221011 Printing, Stationery, Photocopying and Binding	1,928	1,966	102 %	482
221014 Bank Charges and other Bank related costs	600	590	98 %	440
222001 Telecommunications	2,020	1,599	79 %	295
223005 Electricity	3,500	3,500	100 %	1,125
223006 Water	1,200	1,200	100 %	300
227001 Travel inland	8,236	6,975	85 %	1,289

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227004 Fuel, Lubricants and Oils	5,324	3,703	70 %	1,043
228002 Maintenance - Vehicles	9,801	6,015	61 %	3,354
Wage Rect:	341,531	330,154	97 %	80,396
Non Wage Rect:	39,860	31,914	80 %	9,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,391	362,068	95 %	90,187

Reasons for over/under performance: COVID-19 pandemic affected the smooth implementation of the activity as staff were responding to community alerts

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	10 health facilities support supervised	Support supervision on medicine management in public health facilities conducted	Conduct financial technical 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 motor vehicles (UG 5481 M and UAM 823C) serviced	Bi-annual VHT support supervision to mentor on data collection tools carried out	Maintaining and servicing of motor vehicles
3. Sanitation technical support supervision to guide, mentor, coach, teach male and female environmental health staff in LLGs conducted	EPI supplies distributed to 36 health facilities		Distribution of EPI supplies to health facilities
4. Financial technical support supervision to guide and mentor health incharges on financial management in HFs conducted	Expired medicines and health supplies from health facilities properly handled		Handling of expired medicines and health supplies from health facilities
5. Office of the District Health Officer operated	8 health facilities support supervised on medicine management		Conduct support supervision to health facilities on medicine management
6. Follow up and HMIS coordination activities in the health centres conducted	4 progressive quarterly health reports prepared and submitted to MoH		Prepare and submit quarterly progressive health report to MoH
7. District Medical stores management supported	Environmental health staff support supervised		Conduct sanitation technical support supervision to environmental health staff
8. Support supervision on medicine management in public health facilities conducted	91 immunization points support supervised		Conduct EPI support supervision to static and outreach stations
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	160	100 %	40
222001 Telecommunications	460	460	100 %	115
227001 Travel inland	7,518	7,518	100 %	1,880
227004 Fuel, Lubricants and Oils	7,930	7,930	100 %	1,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,068	16,068	100 %	4,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,068	16,068	100 %	4,017
Reasons for over/under performance: The pandemic of COVID-19 slowed down the implementation of some activities				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Routine immunization services strengthened Child Days activities supported HIV prevention activities supported	1 sub county stakeholders meeting conducted 4000 children treated	Routine immunization services strengthened Child Days activities supported HIV prevention activities supported	Conduct quarterly review meeting with sub county stakeholders. MDA for controlling bilharzia
281504 Monitoring, Supervision & Appraisal of capital works	203,503	160,121	79 %	6,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	203,503	160,121	79 %	6,057
Total:	203,503	160,121	79 %	6,057
Reasons for over/under performance: COVID-19 pandemic				
Total For Health : Wage Rect:	3,692,477	3,636,499	98 %	902,390
Non-Wage Reccurent:	364,335	461,200	127 %	244,005
GoU Dev:	71,604	307,221	429 %	244,135
Donor Dev:	203,503	160,121	79 %	6,057
Grand Total:	4,331,919	4,565,041	105.4 %	1,396,587

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	7,993,468	104 %		1,966,632
Wage Rect:	7,658,278	7,993,468	104 %		1,966,632
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,658,278	7,993,468	104 %		1,966,632
Reasons for over/under performance: All schools were closed during the fourth Quarter due to the COVID 19 out break.					
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 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	(1267) The number of teachers per Sub County was as follows: Kakooge S/C: 178 Kakooge TC: 79 Kalongo: 155 Kalungi: 161 Lwabyata: 82 Lwampanaga: 150 Migeera TC: 20 Nabiswera: 147 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	(1267)The number of teachers per Sub County was as follows: Kakooge S/C: 178 Kakooge TC: 79 Kalongo: 155 Kalungi: 161 Lwabyata: 82 Lwampanaga: 150 Migeera TC: 20 Nabiswera: 147 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 136

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No. of qualified primary teachers	(1372) Kakooge S/C: 187 Kalongo TC: 112 Kalongo S/C: 159 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	(1221) The number of qualified teachers per Sub County was as follows: Kakooge S/C: 172 Kakooge TC: 79 Kalongo: 143 Kalungi: 157 Lwabyata: 74 Lwampanaga: 142 Migeera TC: 20 Nabiswera: 147 Nakasongola TC: 50 Nakitoma : 109 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	(1221)The number of qualified teachers per Sub County was as follows: Kakooge S/C: 172 Kakooge TC: 79 Kalongo: 143 Kalungi: 157 Lwabyata: 74 Lwampanaga: 142 Migeera TC: 20 Nabiswera: 147 Nakasongola TC: 50 Nakitoma : 109 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	(3962) 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	(3962)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; Kakooge S/C: 4 Kakooge 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	(291) The students passing in grade one was recorded at PLE per Sub County as follows: Kakooge S/C: 03 Kakooge TC: 86 Kalongo: 27 Kalungi: 34 Lwabyata: 10 Lwampanaga: 30 Migeera TC: 37 Nabiswera: 6 Nakasongola TC: 46 Nakitoma : 6 Wabinyonyi 6	(300)The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge 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	(291)The students passing in grade one was recorded at PLE per Sub County as follows: Kakooge S/C: 03 Kakooge TC: 86 Kalongo: 27 Kalungi: 34 Lwabyata: 10 Lwampanaga: 30 Migeera TC: 37 Nabiswera: 6 Nakasongola TC: 46 Nakitoma : 6 Wabinyonyi 6
No. of pupils sitting PLE	(4000) The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge 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	(4017) The pupils sitting PLE per sub county was as follows: Kakooge S/C: 401 Kakooge 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; Kakooge S/C: 466 Kakooge 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	(4017)The pupils sitting PLE per sub county was as follows: Kakooge S/C: 401 Kakooge 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	625,032	100 %	208,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,032	625,032	100 %	208,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,032	625,032	100 %	208,344
Reasons for over/under performance:	All schools were closed during the fourth quarter due to the COVID 19 out break			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	The District Sports centre at Wabinyonyi graded and fenced	The District Sports centre renovation was still on going	The District Sports centre at Wabinyonyi graded and fenced	The District Sports centre renovation was still on going
312104 Other Structures	3,000	3,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance: The funds were inadequate to acomplish the planned activities of partial fencing, grading and planting grass.				
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	(2) Two classroom block constructed at Kiranga Kalongo in Kalongo sub county	(2)Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C	(2)Two classroom block constructed at Kiranga Kalongo in Kalongo sub county
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	(12) Renovation of ten classrooms completed in the following schools; Two classrooms at Buyamba P/s in Nabisswera sub county, 8 classrooms at Nakasongola Baracks in Lwampanga sub countyand tow classrooms at Nezikokolima P/S in Kalungi sub count	(4)Renovation of four classrooms at Buyamba P/S in Nabiswera sub county	(12)Renovation of ten classrooms completed in the following schools; Two classrooms at Buyamba P/s in Nabisswera sub county, 8 classrooms at Nakasongola Baracks in Lwampanga sub countyand tow classrooms at Nezikokolima P/S in Kalungi sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	128,016	128,016	100 %	111,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,016	128,016	100 %	111,054
External Financing:	0	0	0 %	0
Total:	128,016	128,016	100 %	111,054
Reasons for over/under performance: All construction works and renovation of classrooms accomplished as planned				
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	(15) Construction of five latrine stance blocks completed in the following schools; Wajjala P/S, Kasmbya - Rukooge P/S and Kibira P/S	()	(15)Construction of five latrine stance blocks completed in the following schools; Wajjala P/S, Kasmbya - Rukooge P/S and Kibira P/S
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	122,762	124,067	101 %	89,716

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,762	124,067	101 %	89,716
External Financing:	0	0	0 %	0
Total:	122,762	124,067	101 %	89,716

Reasons for over/under performance: All the Latrine blocks were constructed and completed in the record time and all payments paid

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	(4) A totla of 127 desks were procured and supplied to the following schools; 1. Kiranga Kalongo - 36 2. Kyakadoko P/S - 35 3. Lwabtata P/S - 20 4. Nakatoogo P/S - 36	()	(4)A totla of 127 desks were procured and supplied to the following schools; 1. Kiranga Kalongo - 36 2. Kyakadoko P/S - 35 3. Lwabtata P/S - 20 4. Nakatoogo P/S - 36
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	21,200	21,200	100 %	7,067

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,200	21,200	100 %	7,067
External Financing:	0	0	0 %	0
Total:	21,200	21,200	100 %	7,067

Reasons for over/under performance: All the pupils desks were procured and supplied to the schools within the record time.

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	2,477,335	98 %	650,451
Wage Rect:	2,517,585	2,477,335	98 %	650,451
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,517,585	2,477,335	98 %	650,451

Reasons for over/under performance: All schools were closed during the fourth Quarter due to the COVID 19 out break.

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

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Quarter4

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	(6573) 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 120	()	(6573)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 120
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	()	()	()

Vote:544 Nakasongola District**Quarter4**

Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	997,623	989,803	99 %	345,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	997,623	989,803	99 %	345,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	997,623	989,803	99 %	345,181

Reasons for over/under performance: All schools were closed the whole of quarter four, so there were no actives

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
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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	(26) Salaries for staff at Sasira Technical Institute paid	(16)Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(26)Salaries for staff at Sasira Technical 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 Sasiatra Technical Institute paid	(127)Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(127)Capitation grant for Sasiatra Technical Institute paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	351,519	328,356	93 %	105,090
Wage Rect:	351,519	328,356	93 %	105,090
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,519	328,356	93 %	105,090

Reasons for over/under performance: The Institute was closed during the fourth Quarter due to the COVID 19 out break

Lower Local Services

Vote:544 Nakasongola District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursement of capitation grant the technical institute	Capitation grant for the technical institute disbursed		Disbursement of capitation grant the technical institute	Capitation grant for the technical institute disbursed
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	156,317	100 %		52,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	156,317	100 %		52,106
Reasons for over/under performance: The technical institute was closed for the fourth quarter due to the COVID 19 out break					
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 Inspection and Monitoring of all education institutions in the District	Monitoring of the distance learning including the use of the home learning materials distributed by the Ministry of Education was on going.		Conduct routine Inspection and Monitoring of all education institutions in the District	Monitoring of the distance learning including the use of the home learning materials distributed by the Ministry of Education was on going.
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		667
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,233
221011 Printing, Stationery, Photocopying and Binding	11,000	11,000	100 %		3,858
221012 Small Office Equipment	2,000	2,000	100 %		1,333
227001 Travel inland	46,720	51,385	110 %		16,073
228002 Maintenance - Vehicles	14,668	15,706	107 %		6,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,388	83,092	107 %		29,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,388	83,092	107 %		29,745
Reasons for over/under performance: The department delayed to process facilitation for monitoring the Home learning program in anticipation that schools may be opened before the end of fourth quarter. Since it was not possible due to the COVID 19 out break, the activity was carried on to the next quarter.					
Output : 078403 Sports Development services					
N/A					

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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	7,831	100 %		4,211
221017 Subscriptions	4,000	4,000	100 %		1,333
227001 Travel inland	8,000	8,000	100 %		2,667
227003 Carriage, Haulage, Freight and transport hire	5,747	5,747	100 %		1,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,578	25,578	100 %		10,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,578	25,578	100 %		10,127
Reasons for over/under performance:	No activity was conducted under sports and games since all schools were closed and children were at home due to the COVID 19 out brack				
Output : 078405 Education Management Services					
N/A					
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	The department assets like vehicles and computers were maintained. construction projects were monitored, Home learning material were distributed and monitored		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	The department assets like vehicles and computers were maintained. construction projects were monitored, Home learning material were distributed and monitored
211101 General Staff Salaries	78,610	77,223	98 %		20,376
221002 Workshops and Seminars	6,950	2,788	40 %		0
221008 Computer supplies and Information Technology (IT)	550	291	53 %		16
221011 Printing, Stationery, Photocopying and Binding	2,138	1,938	91 %		469
227001 Travel inland	30,500	24,289	80 %		2,761

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Quarter4

228002 Maintenance - Vehicles	3,000	2,250	75 %	750
Wage Rect:	78,610	77,223	98 %	20,376
Non Wage Rect:	43,138	31,555	73 %	3,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,748	108,778	89 %	24,372
Reasons for over/under performance: Due to the out break of the COVID 19, many school based activities like sensitization meeting and trainings were not implemented				
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	150	75 %	50
227001 Travel inland	400	205	51 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	355	59 %	103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	355	59 %	103
Reasons for over/under performance: Since all school were closed due to the COVID 19 out break , no SNE school related activities were carried out				
<i>Total For Education : Wage Rect:</i>	<i>10,605,992</i>	<i>10,876,382</i>	<i>103 %</i>	<i>2,742,549</i>
<i>Non-Wage Reccurent:</i>	<i>1,925,676</i>	<i>1,911,731</i>	<i>99 %</i>	<i>649,601</i>
<i>GoU Dev:</i>	<i>274,978</i>	<i>306,205</i>	<i>111 %</i>	<i>221,354</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>13,094,318</i>	<i>102.2 %</i>	<i>3,613,504</i>

Vote:544 Nakasongola District

Quarter4

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	Routine Mechanised Maintenance of 83Km of CARs Plus Fuel & Lubricants for Phase I Routine Mechanised Maintenance of Bukabi-Busolosolo, 3.0Km and Kanyonyi Mulonzi, 13.Km District Roads		20.9km of Community Access Roads Routine Mechanised Maintenance.	Routine Mechanised Maintenance of 83Km of CARs Plus Fuel & Lubricants for Phase I Routine Mechanised Maintenance of Bukabi-Busolosolo, 3.0Km and Kanyonyi Mulonzi, 13.Km Roads
227004 Fuel, Lubricants and Oils	91,325	148,365	162 %		57,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,325	148,365	162 %		57,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,325	148,365	162 %		57,040
Reasons for over/under performance: N/A.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		District Road Equipments repaired			District Road Equipments repaired
228003 Maintenance – Machinery, Equipment & Furniture	60,000	62,469	104 %		23,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	62,469	104 %		23,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	62,469	104 %		23,055
Reasons for over/under performance: Less Funds to Carter for timely repair of the entire District Road Equipments.					
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	65.4Km and 8.97Km of Urban Roads Routine Manual and Mechanised Maintenance respectively, and 21.3Km of Periodic Maintenance.	70.1Km and 4.6Km of Urban Roads Routine Manual and Periodic Maintenance respectively.	57.9Km and 0.4Km of Urban Roads Routine Manual and Mechanised Maintenance respectively, and 3.5Km of Periodic Maintenance.	70.1Km and 4.6Km of Urban Roads Routine Manual and Periodic Maintenance respectively.
227004 Fuel, Lubricants and Oils	329,697	230,488	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,697	230,488	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	329,697	230,488	70 %	0

Reasons for over/under performance: N/A

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Staff Salaries Paid	3 Months Staff Salaries Paid, Building Material & Labour Costs for Routine Mechanised Maintenance (through Emergency Funds) Phase I of Bukabi - Busolosolo, 3.0Km and Kanyonyi-Mulonzi, 13.5Km Roads.	Staff Salaries Paid	Staff Salaries Paid, Building Material & Labour Costs for Routine Mechanised Maintenance (through Emergency Funds) Phase I of Bukabi - Busolosolo, 3.0Km and Kanyonyi-Mulonzi, 13.5Km Roads.
211101 General Staff Salaries	104,456	104,455	100 %	27,845
Wage Rect:	104,456	104,455	100 %	27,845
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,456	104,455	100 %	27,845

Reasons for over/under performance: N/A.

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

N/A

Non Standard Outputs:	392.0Km and 42.0Km of District Roads Routine Manually and Mechanically Maintained respectively.	84.6Km for Routine Manual Maintenance, Routine Mechanised Maintenance (Fuel, Labour & Building Material through Emergency Funds) of Phase II Bukabi - Busolosolo, 3.0Km and Kanyonyi - Mulonzi, 13.5Km Roads	196.0Km and 10.5Km of District Roads Routine Manual and Mechanised Maintenance respectively.	84.6Km for Routine Manual Maintenance, Routine Mechanised Maintenance (Fuel, Labour & Building Material through Emergency Funds) of Phase II Bukabi - Busolosolo, 3.0Km and Kanyonyi - Mulonzi, 13.5Km Roads
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Quarter4

242003 Other	501,751	483,812	96 %	104,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	501,751	483,812	96 %	104,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,751	483,812	96 %	104,099

Reasons for over/under performance: Inadequate Road Maintenance Funds:
Despite the fact that, the District received Emergency Funds Worth UGX. 221,585,157, it had a budget cut from UGX. 561,750,164 to UGX. 409,148,114 (UGX. 152,602,050) that affected some of the activities in the FY 2019/20.

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	Electricity Bills Payments Water Bills Payments Office Imprest Payments Office Buildings Maintainance		Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained
223005 Electricity	13,600	12,540	92 %	1,500
223006 Water	5,000	2,250	45 %	1,000
227001 Travel inland	4,800	2,157	45 %	154
228001 Maintenance - Civil	26,797	15,370	57 %	9,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,197	32,317	64 %	12,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,197	32,317	64 %	12,624

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	District Headquarters Fenced	Partial Fencing of District Headquarters completed		District Headquarters partially Fenced
312104 Other Structures	62,545	49,545	79 %	49,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,545	49,545	79 %	49,545
External Financing:	0	0	0 %	0
Total:	62,545	49,545	79 %	49,545

Vote:544 Nakasongola District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	104,456	104,455	100 %		27,845
<i>Non-Wage Reccurent:</i>	1,032,970	986,343	95 %		225,711
<i>GoU Dev:</i>	62,545	49,545	79 %		49,545
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,199,970	1,140,343	95.0 %		303,101

Vote:544 Nakasongola District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 consumables availed, quarterly reports submitted.		
211101 General Staff Salaries	85,139	77,768	91 %		16,343
227001 Travel inland	11,487	13,812	120 %		2,898
Wage Rect:	85,139	77,768	91 %		16,343
Non Wage Rect:	11,487	13,812	120 %		2,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,626	91,580	95 %		19,241
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(56) at earmarked sites	(56) At earmarked sites		(14)at earmarked sites	(36)At sites implemented in Quarter Four
No. of water points tested for quality	(20) At sampled sites	(20) At sampled sites		(5)At sampled sites	(0)Not Applicable
No. of District Water Supply and Sanitation Coordination Meetings	(2) At District Headquarters	(2) At District headquarter		()	(0)Not applicable
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Notice boards	(4) 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	(23) At newly drilled boreholes and rehabilitated boreholes		(7)At newly drilled Boreholes and the Rehabilitated water	(23)At newly drilled boreholes and rehabilitated boreholes
Non Standard Outputs:	N/A				
227001 Travel inland	11,111	8,786	79 %		3,322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,111	8,786	79 %		3,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,111	8,786	79 %		3,322
Reasons for over/under performance: Under performance under Drilling of Boreholes was due to the Three Dry holes that were struck namely at : Kiteredde in Lwabyata Subcounty, Budengedde in Kalongo Subcounty and Lwamutogo/ Kamalanzala in Wabinyonyi Subcounty.					
Output : 098103 Support for O&M of district water and sanitation					

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No. of water points rehabilitated	(24) Selected sites where post construction support is to take place	()	(6)Selected sites where post construction support is to take place	()
% of rural water point sources functional (Shallow Wells)	(50) At existing shallow well sites	()	(50)At existing shallow well sites	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	3,888	3,888	100 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,888	3,888	100 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,888	3,888	100 %	1,075

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) Commemoration of the Sanitation week	(1) Commemoration of Sanitation week	()	()
No. of water user committees formed.	(27) At selected sites district wide	(27) At selected sites district wide	(7)At selected sites district wide	()
No. of Water User Committee members trained	(189) At Selected sites district wide, with each committee having seven members	(189) At selected sites district wide	(49)At Selected sites district wide, with each committee having seven member	()
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	(9) At earmarked sites	(2)01 DWSC meetings, 01 Extension workers meetings	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	9,939	9,939	100 %	2,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,939	9,939	100 %	2,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,939	9,939	100 %	2,679

Reasons for over/under performance:

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.
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Vote:544 Nakasongola District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	12,639	12,639	100 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,639	12,639	100 %	124
External Financing:	0	0	0 %	0
Total:	12,639	12,639	100 %	124
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.		Drilling a Production Well for Nalukonge Rural Growth Center	
281504 Monitoring, Supervision & Appraisal of capital works	64,869	64,845	100 %	34,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,869	64,845	100 %	34,639
External Financing:	0	0	0 %	0
Total:	64,869	64,845	100 %	34,639
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Kikooqe Trading Center in Lwabyata Subcounty	(1) Kikooqe Trading Center in Lwabyata Subcounty	(1)Kikooqe Trading Center in Lwabyata Subcounty	()
Non Standard Outputs:	N/A			
312104 Other Structures	20,000	20,000	100 %	1,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	1,014
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	1,014
Reasons for over/under performance: Not Applicable				
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 Kakooze S/C, Kiteredde in Lwabyata S/C, Karora in Lwampanga S/C, Kikonge in Wabinyonyi S/C	(8)	(3)Kikonge in Wabinyonyi S/C, Kyalusebeka in Nakitoma S/C	(8)Kiteredde in Lwabyata S/C, Lwamutogo in Wabinyonyi S/C and Budengedde in Kalongo S/C were not successful
No. of deep boreholes rehabilitated	(15) Kazzi, Kyanika in Kakooze 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	(15) At earmarked sites district wide	(4)Kyamukonda in Nabiswera S/C, Kappa-Mukokwa, Wabulime P/S in Wabinyonyi S/C, Kalikoma in Nakasongola T/C	(6)
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	285,399	285,399	100 %	247,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,399	285,399	100 %	247,641
External Financing:	0	0	0 %	0
Total:	285,399	285,399	100 %	247,641
Reasons for over/under performance:				
Total For Water : Wage Rect:	85,139	77,768	91 %	16,343
Non-Wage Reccurent:	36,425	36,425	100 %	9,974
GoU Dev:	382,907	382,883	100 %	283,418
Donor Dev:	0	0	0 %	0
Grand Total:	504,471	497,076	98.5 %	309,735

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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	(91) All farmers who received the planting materials planted an estimated total of 100,000 plants.		(1)1ha prepared and planted at the foothill of the Nakasonola T/C hills	(90)100,000 tree seedlings of assorted species transported and supplied to all Lower Local Governments.
Number of people (Men and Women) participating in tree planting days	(25) 25 community members supplied with tree seedlings for planting along the lakeshores	(179) Women and men were supplied with tree planting materials.		(0)No new planting but arrangements shall bemadeto ensure that the planted trees are weeded	(154)Female and male tree farmers supplied with tree planting materials.
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	900	450	50 %		0
221002 Workshops and Seminars	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,850	66 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,850	66 %		450
Reasons for over/under performance:	Challenges: 1. The 100,000 tree seedlings were insufficient. 2. Funds were not readily available for the exercise. Money had to first be borrowed from elsewhere and later refunded.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() No. of agroforestry demnstrations conducted	()		()	()
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	()		()	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,000	1,000	50 %		0

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227004 Fuel, Lubricants and Oils	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,600	50 %	0

Reasons for over/under performance:

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 stationery and internet data procured. coordinated district wide.Undertake 12 monitoring and compliance inspections.	(3)Staff salaries for 3 months paid and 2 monitoring and compliance visits undertaken in Migeera T/C Nakitoma sub county and Nabiswera sub county. DNRO office facilitated for this quarter	()	
Non Standard Outputs:	N/A	N/A		
211101 General Staff Salaries	167,402	173,682	104 %	48,441
221008 Computer supplies and Information Technology (IT)	1,000	857	86 %	250
221011 Printing, Stationery, Photocopying and Binding	3,120	2,303	74 %	390
222001 Telecommunications	840	840	100 %	420
227001 Travel inland	3,086	2,968	96 %	796
Wage Rect:	167,402	173,682	104 %	48,441
Non Wage Rect:	8,046	6,967	87 %	1,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,448	180,650	103 %	50,297

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	() No. of wetland Action Plans and regulations developed	() Was not planned for Q4	()	()Not planned for, for the quarter
Area (Ha) of Wetlands demarcated and restored	(1) N/A	(0) Activity stalled due to floods.	(1)Implementation of the Kalungi wetland Action Plan continues	(10)Pending demarcation of lake shore wetlands in Kyalusaka, Kalungi Sub-County.

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Non Standard Outputs:	N/A	1 sensitisation meeting successfully held.	N/A	Sensitisation of all chairpersons in all parishes adjacent to Lake Kyoga and District Councilors hailing from Kalungi Sub-County about the planned wetland demarcation and restoration exercise.
221002 Workshops and Seminars	1,460	1,095	75 %	365
224006 Agricultural Supplies	2,000	2,912	146 %	1,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,460	4,007	116 %	2,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,460	4,007	116 %	2,307
Reasons for over/under performance:	Challenges faced that led to under-performance: 1. Floods in the area to be demarcated and restored. 2. Insufficient money availed for the exercise.			
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.	(6) Environmental compliance inspections carried out in the Town Council.	(16)Carry out 16 compliance visits in all the wetlands in Budyebo county. District Environment Office Facilitated for this quarter.	(8)Undertook environmental compliance monitoring and inspections in sand mines, stone quarries and waste collection bankers in Nakasongola Town Council.
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	0
227001 Travel inland	5,731	5,794	101 %	2,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,631	6,244	94 %	2,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,631	6,244	94 %	2,466
Reasons for over/under performance:	Challenges: 1. Insufficient funds. 2. Lack of transport means for the field exercise, as the few available District cars are in the hands of the Covid-19 District Task Force.			
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.	()	()Facilitate meetings () and travels of the district physical planning committee. procure assorted office material for lands sector for this quarter	

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Non Standard Outputs:		Develop one distret physical development plan for district H/Qs			
		Facilitate meetings and travels for the district physical planning committee			
221011	Printing, Stationery, Photocopying and Binding	2,210	1,541	70 %	500
227001	Travel inland	5,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,710	1,541	20 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,710	1,541	20 %	500
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>167,402</i>	<i>173,682</i>	<i>104 %</i>	<i>48,441</i>
<i>Non-Wage Reccurent:</i>		<i>31,847</i>	<i>22,210</i>	<i>70 %</i>	<i>7,580</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>199,250</i>	<i>195,893</i>	<i>98.3 %</i>	<i>56,020</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(300) Allowances paid to FAL instructors. Instruction materials procured		(100) learners Trained	(300)Allowances paid to FAL instructors. Instruction materials procured
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	7,814	155 %		4,027
221011 Printing, Stationery, Photocopying and Binding	834	1,209	145 %		585
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	3,849	3,849	100 %		1,027
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,933	13,072	132 %		5,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,933	13,072	132 %		5,688
Reasons for over/under performance:	The actual cumulative expenditure is higher than planned due because the operational funds for the officers was removed from the Coordination office to the individual officers' output areas.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	District and LLG plans mainstreamed	Provided routine quarterly support supervision to the 11 LLG staff in gender mainstreaming		District and LLG plans mainstreamed	Provided routine quarterly support supervision to the ii LLG staff in gender mainstreaming
221008 Computer supplies and Information Technology (IT)	500	2,400	480 %		2,275
221011 Printing, Stationery, Photocopying and Binding	908	452	50 %		0
222001 Telecommunications	281	281	100 %		111

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227001 Travel inland	3,311	2,718	82 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,850	117 %	3,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,850	117 %	3,186
Reasons for over/under performance:	The actual cumulative expenditure is higher than planned due because the operational funds for the officers was removed from the Coordination office to the individual officers' output areas.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) No. of children cases (Juveniles) handled and settled	(60) Children cases from several areas in the District settled.	(20)No. of children cases (Juveniles) handled and settled	()
Non Standard Outputs:	60 children served		handling children cases and resettling children	
Non Standard Outputs:	Chileren resettled, probation cases settled			
221011 Printing, Stationery, Photocopying and Binding	750	495	66 %	0
222001 Telecommunications	150	406	270 %	0
227001 Travel inland	1,500	1,075	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,976	82 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,976	82 %	0
Reasons for over/under performance:	The cumulative expenditure is less than the plan because during the biggest part of the second half of the year there was slow down of activities due to the COVID19 lock down.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) District Youth Council supported	(1) Funds released to support the District Youth Council	(1)District Youth Council supported	()Funds released to support the District Youth Council
Non Standard Outputs:	District Youth Council supported			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,554	78 %	1,554
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	91
228002 Maintenance - Vehicles	243	1,042	429 %	1,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	2,796	81 %	2,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	2,796	81 %	2,688
Reasons for over/under performance:				
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	()	(4)4 PWDs assisted aids supplied to disabled and elderly community	()
Non Standard Outputs:	PWDs rehabilitated		2 PWDs rehabilitated	
211103 Allowances (Incl. Casuals, Temporary)	2,174	890	41 %	0
224006 Agricultural Supplies	12,000	12,000	100 %	5,100
227001 Travel inland	6,916	6,915	100 %	3,157
227004 Fuel, Lubricants and Oils	0	1,000	100000000 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,090	20,805	99 %	9,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,090	20,805	99 %	9,257
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplaces inspected	6 work places inspected	2 Workplaces inspected	No activity was undertaken due to the COVID19 lock down apart from office operations.
221011 Printing, Stationery, Photocopying and Binding	200	102	51 %	43
222001 Telecommunications	200	300	150 %	0
227001 Travel inland	1,000	688	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,090	78 %	43
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,090	78 %	43
Reasons for over/under performance: Less funds were spent cumulatively due to cessation of activities as a result of the COVID19 lock down.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled	6 labour disputes settled	2 Labour disputes settled	No activities were undertaken during the quarter due to the COVID19 lock down. Apart from office operations.

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221011 Printing, Stationery, Photocopying and Binding	250	155	62 %	30
222001 Telecommunications	250	195	78 %	30
227001 Travel inland	500	375	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	724	72 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	724	72 %	60
Reasons for over/under performance: Less funds were spent than planned due to cessation of activities due to the COVID19 lock down.				
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	()
Non Standard Outputs:	District Women Council supported		District Women Council supported	
211103 Allowances (Incl. Casuals, Temporary)	2,000	720	36 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	443	221	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	941	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	941	27 %	0
Reasons for over/under performance: Less funds were spent than planned because the expenditures for this output were made under the Coordinator's output.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Office supplies procured		N/A	Office supplies procured
N/A				
Reasons for over/under performance: These funds had been erroneously planned under PWD output				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Wages paid, offices coordinated, stationary procured	Wages paid, sections coordinated and office supplies procured	Wages paid, offices coordinated, stationary procured	Wages paid, sections coordinated and office supplies procured
211101 General Staff Salaries	160,083	188,471	118 %	59,644
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	0
221012 Small Office Equipment	931	465	50 %	465
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	3,529	3,529	100 %	915

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228002 Maintenance - Vehicles	2,000	2,000	100 %	1,110
Wage Rect:	160,083	188,471	118 %	59,644
Non Wage Rect:	9,361	8,068	86 %	2,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,443	196,539	116 %	62,633
Reasons for over/under performance: More funds were spent than planned because of streamlining the staff wages.				
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	454,267	80 %	294,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	566,682	454,267	80 %	294,535
External Financing:	0	0	0 %	0
Total:	566,682	454,267	80 %	294,535
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,083</i>	<i>188,471</i>	<i>118 %</i>	<i>59,644</i>
<i>Non-Wage Reccurent:</i>	<i>57,069</i>	<i>55,543</i>	<i>97 %</i>	<i>24,130</i>
<i>GoU Dev:</i>	<i>566,682</i>	<i>454,267</i>	<i>80 %</i>	<i>294,535</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>783,834</i>	<i>698,281</i>	<i>89.1 %</i>	<i>378,309</i>

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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	• Payment of office operations for the District Planner for 4th Quarter. • Purchase of data for production of Quarterly reports • Coordination with line ministries. • Purchase of stationery for planning unit.		Staff wages paid.Coordination with departments and Ministries undertaken	• Payment of office operations for the District Planner for 4th Quarter. • Purchase of data for production of Quarterly reports • Coordination with line ministries. • Purchase of stationery for planning unit.
211101 General Staff Salaries	32,020	41,748	130 %		14,174
221007 Books, Periodicals & Newspapers	600	600	100 %		168
221011 Printing, Stationery, Photocopying and Binding	800	950	119 %		100
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	1,850	1,720	93 %		1,035
Wage Rect:	32,020	41,748	130 %		14,174
Non Wage Rect:	3,650	3,570	98 %		1,403
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,670	45,318	127 %		15,577
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) One staff member recruited	(1) One staff member recruited		(3)Staff inducted	(0)N/A
No of Minutes of TPC meetings	(12) DTPC meetings held	(9) Sets of DTPC minutes produced		()	(0)N/A
Non Standard Outputs:	Performance Contract approved. Annual work plan and estimates approved.	• Facilitation of DTPC meetings for January and February. • Procurement of small office equipment for preparation of bid documents		District Performance Contract approved	• Facilitation of DTPC meetings for January and February. • Procurement of small office equipment for preparation of bid documents
221007 Books, Periodicals & Newspapers	200	150	75 %		50
221009 Welfare and Entertainment	8,480	4,840	57 %		590

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221011 Printing, Stationery, Photocopying and Binding	1,900	1,502	79 %	509
221012 Small Office Equipment	1,573	1,599	102 %	836
222001 Telecommunications	2,000	1,450	72 %	435
227001 Travel inland	2,500	2,225	89 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,653	11,766	71 %	3,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,653	11,766	71 %	3,354

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical abstract compiled.	• Payment of office operations for the Statistician for 4th Quarter.	Statistical abstract disseminated.	• Payment of office operations for the Statistician for 4th Quarter.
221009 Welfare and Entertainment	600	450	75 %	150
227001 Travel inland	1,600	1,533	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,983	90 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,983	90 %	150

Reasons for over/under performance: N/A

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	District population plan developed.	• Carried out Data collection for production of the Third District Development Plan	District Population Plan implemented	• Carried out Data collection for production of the Third District Development Plan
221009 Welfare and Entertainment	600	355	59 %	185
221011 Printing, Stationery, Photocopying and Binding	500	438	88 %	125
227001 Travel inland	1,000	1,000	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,793	85 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,793	85 %	630

Reasons for over/under performance: N/A

Output : 138308 Operational Planning

N/A

N/A

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N/A					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All government programmes and projects monitored in all LLGs	<ul style="list-style-type: none"> • Conducted quarterly PAF monitoring in the 11 sub counties ie DEC members LCV, CAO,RDC and Technical staff • Compiled produced the PAF monitoring reports. 	Routine quarterly monitoring conducted.	<ul style="list-style-type: none"> • Conducted quarterly PAF monitoring in the 11 sub counties ie DEC members,LCV,CAO ,RDC and Technical staff) • Compiled produced the PAF monitoring reports. 	
221009 Welfare and Entertainment	331	289	87 %		248
227001 Travel inland	35,011	28,676	82 %		2,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,342	28,965	82 %		2,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,342	28,965	82 %		2,537
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.	<ul style="list-style-type: none"> • Monitoring and supervision of DDEG projects • Facilitation of internal Audit to carry out value for money on DDEG projects • Procurement of metallic open shelves for central registry • Procurement of metallic cupboard for Planning Unit • Procurement of canon 2520 photocopier and Feeder documents for Finance Department • Procurement of 15 single sitter cautioned chairs with leather cover. 	Goods put to use.	<ul style="list-style-type: none"> • Monitoring and supervision of DDEG projects • Facilitation of internal Audit to carry out value for money on DDEG projects • Procurement of metallic open shelves for central registry • Procurement of metallic cupboard for Planning Unit • Procurement of canon 2520 photocopier and Feeder documents for Finance Department • Procurement of 15 single sitter cautioned chairs with leather cover. 	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	4,839	48 %		2,258
312203 Furniture & Fixtures	9,000	15,025	167 %		14,161

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312213 ICT Equipment	13,776	12,912	94 %	12,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,776	32,776	100 %	28,931
External Financing:	0	0	0 %	0
Total:	32,776	32,776	100 %	28,931
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>32,020</i>	<i>41,748</i>	<i>130 %</i>	<i>14,174</i>
<i>Non-Wage Reccurent:</i>	<i>59,945</i>	<i>56,925</i>	<i>95 %</i>	<i>8,074</i>
<i>GoU Dev:</i>	<i>32,776</i>	<i>32,776</i>	<i>100 %</i>	<i>28,931</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>124,742</i>	<i>131,449</i>	<i>105.4 %</i>	<i>51,179</i>

Vote:544 Nakasongola District

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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	38,232	100 %		9,544
Wage Rect:	38,250	38,232	100 %		9,544
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,250	38,232	100 %		9,544
Reasons for over/under performance: N/A					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 1. Quarterly Audit Reports produced 2. Special audit reports produced	(4) 1. Quarterly Audit reports produced.	()	(1)1. Quarterly Audit reports produced.	
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) 1. Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	(4) Quarterly Audit reports produced and submitted for both District Headquarters and Lower Local Governments	(2020-07-31) Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	(2020-07-31) Quarterly Audit reports produced and submitted for both District Headquarters and Lower Local Governments	
Non Standard Outputs:	1. Office operation conducted 2. Operation and maintenance of office equipment	Quarterly Audit reports produced and submitted for both District Headquarters and Lower Local Governments	1. Office operation conducted 2. Operation and maintenance of office equipment	Quarterly Audit reports produced and submitted for both District Headquarters and Lower Local Governments	
221003 Staff Training	1,500	750	50 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		0
222001 Telecommunications	1,000	500	50 %		0
227001 Travel inland	15,233	10,950	72 %		2,051
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,133	12,350	68 %		2,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,133	12,350	68 %		2,051

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Quarter4

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:		Late release of funds			
<i>Total For Internal Audit : Wage Rect:</i>	38,250	38,232	100 %		9,544
<i>Non-Wage Reccurent:</i>	18,133	12,350	68 %		2,051
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,383	50,582	89.7 %		11,595

Vote:544 Nakasongola District

Quarter4

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	(3) EMYOOGA Presidential Initiative sensitization and mobilization at Buruuli UBC for the entire district	()		() EMYOOGA Presidential Initiative sensitization and mobilization at Buruuli UBC for the entire district
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Trade sensitisation meetings held	(2) - 2 Trainings on Business selection, management and book keeping	()		()- 2 Trainings on Business selection, management and book keeping
No of businesses inspected for compliance to the law	(100) Physical inspection of businesses	(450) On quality standards and profiling	()		() On quality standards and profiling
No of businesses issued with trade licenses	(500) Trade licenses issued to various businesses	(600) Trade licenses	()		(600) Trade licenses
Non Standard Outputs:	All categories of traders met and sensitised regardless of gender, age and physical appearance.	- Held awareness talk shows on enterprise selection for the youth girls under Baylor. - Mobilisation and formation of EMYOOGA GROUPS and 417 groups were submitted to microfinance support centre. - Trained and carried out financial assessment of 5 parishes under PCA funding and these accessed funds for the program organised by community Development office - Supervised 6 SACCOS audited 3 in Lwabayata, Nakasongola T/C			- Held awareness talk shows on enterprise selection for the youth girls under Baylor. - Mobilisation and formation of EMYOOGA GROUPS and 417 groups were submitted to microfinance support centre. - Trained and carried out financial assessment of 5 parishes under PCA funding and these accessed funds for the program organised by community Development office - Supervised 6 SACCOS audited 3 in Lwabayata, Nakasongola T/C
221002 Workshops and Seminars	1,400	1,400	100 %		351
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	13,875	13,900	100 %		3,496

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228002 Maintenance - Vehicles	100	100	100 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,375	15,650	96 %	4,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,375	15,650	96 %	4,122
Reasons for over/under performance:				
- Support from UIA, BAYLOR -Difficulty in accessing remote areas due to poor roads and lack of transport means. -Inadequate funds for implementing some activities like the EMYOOGA initiative hence less sensitisation hence limited knowledge about the program by the community. - Understaffing especially at the District headquarters				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Salaries paid	Payment of salaries to 6 staffs, repair and servicing of computers		Payment of salaries to 6 staffs, repair and servicing of computers
211101 General Staff Salaries	74,577	36,817	49 %	36,817
Wage Rect:	74,577	36,817	49 %	36,817
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,577	36,817	49 %	36,817
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	74,577	71,975	97 %	36,817
Non-Wage Reccurent:	16,375	15,650	96 %	4,122
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	90,952	87,625	96.3 %	40,939

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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	859,794
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	826,944
Programme : Primary Healthcare			50,066	826,944
Higher LG Services				
Output : District healthcare management services			0	826,944
Item : 211101 General Staff Salaries				
-	Kiwongoire Central ward in Nakasongola Town council	Sector Conditional Grant (Wage)	0	826,944
-	Wampiti Kalengedde Parish in Nabiswera sub county	Sector Conditional Grant (Wage)	0	826,944
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	32,850
Programme : Rural Water Supply and Sanitation			34,099	32,850
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,099	32,850
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Saasira Kappa-Buruli- Mukokwa	Sector Development Grant	4,100	32,850
			-,drilled and successful,Repaired at Wabigalo trading center,Repairs completed	

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Construction Services - Water Schemes-418	Wampiti Kikonge	Sector Development Grant	-,drilled and successful,Repaired at Wabigalo trading center,Repairs completed	22,000	32,850
Construction Services - Water Schemes-418	Wabigalo Namayonjo	Sector Development Grant	-,drilled and successful,Repaired at Wabigalo trading center,Repairs completed	3,899	32,850
Construction Services - Water Schemes-418	Sikye Wabulime Primary	Sector Development Grant	-,drilled and successful,Repaired at Wabigalo trading center,Repairs completed	4,100	32,850
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					
Wabinyonyi Sub County	Wampiti Wabinyonyi Sub county	Other Transfers from Central Government		51,517	0
LCIII : Nabiswera				185,931	56,244
Sector : Education				77,324	6,256
Programme : Pre-Primary and Primary Education				77,324	6,256
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

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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	6,256
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyamukonda Buyamba Primary School	District Discretionary Development Equalization Grant	26,402	6,256
Sector : Health			4,891	0
Programme : Primary Healthcare			4,891	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			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	49,988
Programme : Rural Water Supply and Sanitation			52,200	49,988
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,200	49,988
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyamukonda Buyamba	Sector Development Grant	22,000	49,988
		drilled and successful,drilled at Kalubanga, completed,-,-		
Construction Services - Water Schemes-418	Kyamukonda Buyoro	Sector Development Grant	22,000	49,988
		drilled and successful,drilled at Kalubanga, completed,-,-		
Construction Services - Water Schemes-418	Kyamukonda Kyabalamukya	Sector Development Grant	4,100	49,988
		drilled and successful,drilled at Kalubanga, completed,-,-		

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Construction Services - Water Schemes-418	Kyamukonda Kyamukonda	Sector Development Grant	drilled and successful,drilled at Kalubanga, completed,-,-	4,100	49,988
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					
Nabiswera Sub County	Kyangogolo Nabiswera Sub county	Other Transfers from Central Government		51,517	0
LCIII : Lwampanga				477,243	224,538
Sector : Education				377,007	10,811
Programme : Pre-Primary and Primary Education				138,747	10,811
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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
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

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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	10,811
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiwembi Namukago P/S	Sector Development , - Grant	23,910	10,811
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	10,811
Programme : Secondary Education			238,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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	181,212
Programme : Primary Healthcare			14,081	181,212
Higher LG Services				
Output : District healthcare management services			0	181,212
Item : 211101 General Staff Salaries				
-	Kisalizi Kasozi Parish in Nakitoma Sub county	Sector Conditional Grant (Wage) ..	0	181,212
-	Zengebe Njeru parish in Nakitoma sub county	Sector Conditional Grant (Wage) ..	0	181,212
-	Lwampanga Wabigalo parish in Wabinyonyi sub county	Sector Conditional Grant (Wage) ..	0	181,212

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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	32,515
Programme : Rural Water Supply and Sanitation			34,639	32,515
Capital Purchases				
Output : Administrative Capital			12,639	12,515
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kisalizi Kyawayikata	Sector Development - Grant	12,639	12,515
Output : Borehole drilling and rehabilitation			22,000	20,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiwembi Karora	Sector Development drilled and successful Grant	22,000	20,000
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	212,245
Sector : Education			132,324	0
Programme : Pre-Primary and Primary Education			121,608	0
Lower Local Services				
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

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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
NEZIHKOKOLIMA 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				
Building Construction - Latrines-237	Wanzogi Kasambya Rukooge P/S	Sector Development Grant	23,910	0
Programme : Secondary Education			10,716	0
Lower Local Services				

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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	200,395
Programme : Primary Healthcare			76,059	200,395
Higher LG Services				
Output : District healthcare management services			0	200,395
Item : 211101 General Staff Salaries				
-	Irima Irima Parish in Kalungi Sub county	Sector Conditional Grant (Wage)	0	200,395
-	Wanzogi Lwampanga Parish in Lwampanga Town council	Sector Conditional Grant (Wage)	0	200,395
-	Kazwama Nalukonge Parish in Lwabiyata Sub county	Sector Conditional Grant (Wage)	0	200,395
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	11,850
Programme : Rural Water Supply and Sanitation			12,300	11,850
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,300	11,850
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Irima Kigazi	Sector Development Grant	4,100	11,850
-,repairs completed,-				

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Construction Services - Water Schemes-418	Irima Kyalusaka	Sector Development Grant	-,repairs completed,-	4,100	11,850
Construction Services - Water Schemes-418	Kazwama Rukooge	Sector Development Grant	-,repairs completed,-	4,100	11,850
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					
Kalungi Sub County	Wanzogi Kalungi Sub County	Other Transfers from Central Government		51,517	0
LCIII : Kakooge				199,125	206,574
Sector : Agriculture				10,000	12,575
Programme : District Production Services				10,000	12,575
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,000	12,575
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fridges-1055	Kyabutaika Kakooe SC Hqts	District Discretionary Development Equalization Grant	Solar fridge procured	10,000	12,575
Sector : Education				78,110	1,053
Programme : Pre-Primary and Primary Education				78,110	1,053
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

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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
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	1,053
Item : 312101 Non-Residential Buildings				
Retention for Latrine construction at Busebwe P/S	kyambogo Busebwe P/S	District Discretionary Development Equalization Grant	-	
			1,124	1,053
Sector : Health			7,298	127,116
Programme : Primary Healthcare			7,298	127,116
Higher LG Services				
Output : District healthcare management services			0	127,116
Item : 211101 General Staff Salaries				
-	Kyeyindula Kazwama Parish in Kalungi Sub county	Sector Conditional Grant (Wage)	0	127,116
-	kyambogo Kisweramainda Parish in Kalongo Sub county	Sector Conditional Grant (Wage)	0	127,116
-	Katuugo Kyeyindula Parish in Kakooge Sub county	Sector Conditional Grant (Wage)	0	127,116
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,298	0

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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
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Kiralamba HC III	Katuugo Kiralamba LC I in Katuugo Parish, Kakooge S/C	Sector Development Grant	90% of the work completed-	0
Sector : Water and Environment			52,200	65,830
Programme : Rural Water Supply and Sanitation			52,200	65,830
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,200	65,830
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	kyambogo Kabusinde	Sector Development Grant	drilled and successful,-,Drilled and successful,Drilled at Lwamutoogo and not successful	22,000
Construction Services - Water Schemes-418	Kakooge Kazzi	Sector Development Grant	drilled and successful,-,Drilled and successful,Drilled at Lwamutoogo and not successful	4,100
Construction Services - Water Schemes-418	Katuugo Kiwongoire	Sector Development Grant	drilled and successful,-,Drilled and successful,Drilled at Lwamutoogo and not successful	22,000
Construction Services - Water Schemes-418	kyambogo Kyanika	Sector Development Grant	drilled and successful,-,Drilled and successful,Drilled at Lwamutoogo and not successful	4,100
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

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Item : 263370 Sector Development Grant				
Kakooge Sub County	Kyabutaika Kakooge Sub County	Other Transfers from Central Government	51,517	0
LCIII : Lwabiyata			347,682	314,879
Sector : Education			184,746	0
Programme : Pre-Primary and Primary Education			47,070	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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				
Output : Provision of furniture to primary schools			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
Programme : Secondary Education			137,676	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASONGOLA ARMY S.S	Nalukonge	Sector Conditional Grant (Non-Wage)	137,676	0
Sector : Health			12,053	220,313
Programme : Primary Healthcare			12,053	220,313
Higher LG Services				

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Output : District healthcare management services				0	220,313
Item : 211101 General Staff Salaries					
-	Namikka Kigweri Parish in Nakitoma sub county	Sector Conditional Grant (Wage)	„	0	220,313
-	Kansiira Kikoiro Parish in Lwampanga Sub county	Sector Conditional Grant (Wage)	„	0	220,313
-	Nalukonge Kisalizi Parish in Lwampanga Sub county	Sector Conditional Grant (Wage)	„	0	220,313
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	94,566
Programme : Rural Water Supply and Sanitation				99,367	94,566
Capital Purchases					
Output : Non Standard Service Delivery Capital				45,067	45,043
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nakayonza Nakayonza	Sector Development Grant	100%	45,067	45,043
Output : Construction of public latrines in RGCs				20,000	18,986
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kikooge Kikooge	Sector Development - Grant		20,000	18,986
Output : Borehole drilling and rehabilitation				34,300	30,537
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Nalukonge Ggaba	Sector Development Grant	-,100%,drilled and not successful,repairs completed	4,100	30,537
Construction Services - Water Schemes-418	Kansiira Kansiira Primary	Sector Development Grant	-,100%,drilled and not successful,repairs completed	4,100	30,537

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Construction Services - Water Schemes-418	Nalukonge Kiteredde	Sector Development Grant	-,100%,drilled and not successful,repairs completed	22,000	30,537
Construction Services - Water Schemes-418	Nalukonge Tumba-Kamuli	Sector Development Grant	-,100%,drilled and not successful,repairs completed	4,100	30,537
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					
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	104,948
Sector : Education				205,699	2,278
Programme : Pre-Primary and Primary Education				55,813	2,278
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

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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	2,278
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	2,278
Programme : Secondary Education			149,886	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			149,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGGE S.S.S	Kigweri	Sector Conditional Grant (Non-Wage)	149,886	0
Sector : Health			4,866	58,670
Programme : Primary Healthcare			4,866	58,670
Higher LG Services				
Output : District healthcare management services			0	58,670
Item : 211101 General Staff Salaries				
-	Kasozi Kamunina Parish in Wabinyonyi Sub county	Sector Conditional Grant (Wage)	0	58,670
-	Njeru Sikye parish in Wabinyonyi sub county	Sector Conditional Grant (Wage)	0	58,670
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	44,000
Programme : Rural Water Supply and Sanitation			44,000	44,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	44,000

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Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Bujjabe Kyalusebeka	Sector Development Grant	drilled and successful,drilled and successful	22,000	44,000
Construction Services - Water Schemes-418	Kigweri Nakitoma Upper	Sector Development Grant	drilled and successful,drilled and successful	22,000	44,000
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	694,274
Sector : Agriculture				143,582	95,878
Programme : District Production Services				143,582	95,878
Capital Purchases					
Output : Non Standard Service Delivery Capital				143,582	95,878
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
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	Retension for 3 projects FY 2018/19	4,453	4,453
Item : 312201 Transport Equipment					
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward district production office	District Discretionary Development Equalization Grant	Part payment Vehicle Insurance,Part payment vehicle insurance	3,500	6,485
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward District production office	Sector Development Grant	Part payment Vehicle Insurance,Part payment vehicle insurance	3,000	6,485
Item : 312202 Machinery and Equipment					

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Equipment - Assorted Kits-506	Central Ward District Production dept offices	Sector Development Grant	Procured 4 monkey traps for vermin control,	1,000	4,000
Medical Equipment Maintenance - Assorted Equipment-1201	Central Ward District Production dept offices	Sector Development Grant	Procured 300 Fruit fly traps-	3,200	3,000
Materials and supplies - Assorted Materials-1163	Central Ward District Production Office	District Discretionary Development Equalization Grant	Procured 2 motorised forage choppers & 6 motorised spray pumps-,	25,477	21,617
Equipment - Assorted Kits-506	Central Ward District production offices	Sector Development Grant	Procured 4 monkey traps for vermin control,	1,023	4,000
Machinery and Equipment - Tractors- 1145	Central Ward District Production Offices	Sector Development Grant	Procured 1 tractor 75 HP and 1 disc plough	92,999	54,593
Materials and supplies - Assorted Materials-1163	Central Ward District production Offices	Sector Development Grant	Procured 2 motorised forage choppers & 6 motorised spray pumps-,	3,000	21,617
Equipment - Assorted Medical Equipment-509	Central Ward District Vet Lab	Sector Development Grant	Procured 1 universal centrifuge & Lab reagents	1,730	1,730
Sector : Works and Transport				564,296	173,336
Programme : District, Urban and Community Access Roads				501,751	173,336
Lower Local Services					
Output : District Roads Maintainence (URF)				501,751	173,336
Item : 242003 Other					
Nakasongola District Local Government	Central Ward Nakasongola District Headquarters	Other Transfers from Central Government		501,751	173,336
Programme : District Engineering Services				62,545	0
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	22,178
Programme : Pre-Primary and Primary Education				26,910	22,178
Capital Purchases					

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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	22,178
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	West Ward Kibira P/S	Sector Development - Grant	23,910	22,178
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	391,628
Programme : Primary Healthcare			22,352	385,571
Higher LG Services				
Output : District healthcare management services			0	385,571
Item : 211101 General Staff Salaries				
-	Central Ward Kyangogolo Parish in Nabiswera Sub county	Sector Conditional Grant (Wage)	0	385,571
-	West Ward Wampiti parish in Wabinyonyi sub county	Sector Conditional Grant (Wage)	0	385,571
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	6,057
Capital Purchases				
Output : Administrative Capital			203,503	6,057

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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	,6,057,054.000	141,835	6,057
Monitoring, Supervision and Appraisal - Workshops-1267	Central Ward Wakibombo LC I	External Financing	,6,057,054.000	50,000	6,057
Sector : Water and Environment				8,200	8,274
Programme : Rural Water Supply and Sanitation				8,200	8,274
Capital Purchases					
Output : Borehole drilling and rehabilitation				8,200	8,274
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	East Ward Kalikoma	Sector Development Grant	100%,100%, Repaired at Nakasongola Health Center IV	4,100	8,274
Construction Services - Water Schemes-418	East Ward Nakajooga	Sector Development Grant	100%,100%, Repaired at Nakasongola Health Center IV	4,100	8,274
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	2,981
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	2,981
Capital Purchases					
Output : Administrative Capital				32,776	2,981

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District HQs	District Discretionary Development Equalization Grant	-	10,000 2,581
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	-	3,776 400
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

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MULUNGI-OMU P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	2,550	0
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				

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Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				
Migeera Town Council	Migeera Central Ward Migeera Town Council	Other Transfers from Central Government	51,517	0
LCIII : Kalongo			350,294	416,154
Sector : Education			236,068	0
Programme : Pre-Primary and Primary Education			160,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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				

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Output : Classroom construction and rehabilitation			74,290	0
Item : 312101 Non-Residential Buildings				
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	382,568
Programme : Primary Healthcare			16,807	382,568
Higher LG Services				
Output : District healthcare management services			0	382,568
Item : 211101 General Staff Salaries				
-	Bamugolodde Kamirampango Parish in Kalongo Sub county	Sector Conditional Grant (Wage)	0	382,568
-	Kisweramainda Kinkooge Parish in Lwabiyata Sub county	Sector Conditional Grant (Wage)	0	382,568
-	Kisweramainda Nakayonza Parish in Lwabiyata Sub county	Sector Conditional Grant (Wage)	0	382,568
-	Bamugolodde Wanzogi Parish in Kalungi Sub county	Sector Conditional Grant (Wage)	0	382,568
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,807	0

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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	33,586
Programme : Rural Water Supply and Sanitation			45,902	33,586
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	11,516
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisweramainda kisweramainda	Transitional Development Grant -	19,802	11,516
Output : Borehole drilling and rehabilitation			26,100	22,070
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisuuma Bagaya-Nkondo	Sector Development Grant	-,drilled but not successful- 4,100	22,070
Construction Services - Water Schemes-418	Kiwambya Budengedde	Sector Development Grant	-,drilled but not successful- 22,000	22,070
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	Kisuuma Kalongo Sub County	Other Transfers from Central Government	16,727	0
Kalongo Sub County	Kisuuma Kalongon Sub county	Other Transfers from Central Government	34,789	0
LCIII : Missing Subcounty			404,510	564,524
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

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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
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	564,524
Programme : Primary Healthcare			39,420	564,524
Higher LG Services				
Output : District healthcare management services			0	564,524

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Item : 211101 General Staff Salaries

-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,	0	564,524
-	Missing Parish Bamugolodde Parish in Kalongo sub county	Sector Conditional Grant (Wage)	,,,,,	0	564,524
-	Missing Parish Kakooge central Ward in Kakooge Town council	Sector Conditional Grant (Wage)	,,,,,	0	564,524
-	Missing Parish Kiwambya Parish in Kalongo Sub county	Sector Conditional Grant (Wage)	,,,,,	0	564,524
-	Missing Parish Kyambogo Parish in kakooge Sub county	Sector Conditional Grant (Wage)	,,,,,	0	564,524
-	Missing Parish Mayirikiti Parish in Mayirikiti Town council	Sector Conditional Grant (Wage)	,,,,,	0	564,524
-	Missing Parish Mulonzi Parish in Nabiswera Sub county	Sector Conditional Grant (Wage)	,,,,,	0	564,524

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
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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
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