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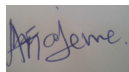
# Vote:544 Nakasongola District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 30/11/2020**

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

**Vote:544 Nakasongola District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,397,804	279,561	20%
<b>Discretionary Government Transfers</b>	3,464,352	916,507	26%
<b>Conditional Government Transfers</b>	21,929,528	5,094,134	23%
<b>Other Government Transfers</b>	1,965,694	287,544	15%
<b>External Financing</b>	190,900	0	0%
<b>Total Revenues shares</b>	<b>28,948,279</b>	<b>6,577,746</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,615,177	823,224	731,566	23%	20%	89%
Finance	390,503	102,933	97,236	26%	25%	94%
Statutory Bodies	631,539	169,107	148,482	27%	24%	88%
Production and Marketing	1,524,832	393,250	324,373	26%	21%	82%
Health	4,443,947	1,046,296	1,083,634	24%	24%	104%
Education	14,134,245	3,078,894	3,014,648	22%	21%	98%
Roads and Engineering	1,415,438	357,865	245,599	25%	17%	69%
Water	704,948	222,173	40,701	32%	6%	18%
Natural Resources	320,952	81,008	71,574	25%	22%	88%
Community Based Services	967,643	67,877	57,280	7%	6%	84%
Planning	611,716	187,197	172,394	31%	28%	92%
Internal Audit	94,586	24,396	24,389	26%	26%	100%
Trade Industry and Local Development	92,751	23,524	22,483	25%	24%	96%
<b>Grand Total</b>	<b>28,948,279</b>	<b>6,577,746</b>	<b>6,034,360</b>	<b>23%</b>	<b>21%</b>	<b>92%</b>
<i>Wage</i>	17,772,182	4,443,045	4,660,539	25%	26%	105%
<i>Non-Wage Recurrent</i>	8,269,399	1,477,104	1,229,749	18%	15%	83%
<i>Domestic Devt</i>	2,715,798	657,596	144,072	24%	5%	22%
<i>Donor Devt</i>	190,900	0	0	0%	0%	0%

# Vote:544 Nakasongola District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District overall budget was 28,948,279,000= Out of the budgeted amount the district managed to receive 6,577,746,000= representing 23% of the budgeted expenditure. Locally raised revenues budget performance stood at 23% which was below the expected target of 25%. 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 0%, Rents and Rates at non produced assets from private entities which stood at 2%, Animal & Crop Husbandry related Levies stood at 4%, registration of business stood at 5%, registration fees stood at 6%, Market/Gate Charges stood at 7% and Advertisement/Bill boards stood at 9%. The low revenue was mainly due to the displacement of people from the landing sites in various places of the district Animal quarantine and COVID 19 pandemic since most of the businesses were closed. Discretionary Government transfers budget performance stood at 26% out of the 25% expected revenue this was mainly, because government sent more money in quarter 1 compared to the budget. Other Government transfers stood at 15 % below the expected average of 25%. The decrease was due to Support to Support to PLE (UNEB) which was at 0%, Micro Project under Luwero Rwenzori Development Programme also stood 0% and Uganda Women Entrepreneurship Program UWEP also stood at Zero per cent. District received Zero funding from Donors representing 0% out of 190,900,000=, United Nations Children Fund (UNICEF), World Health Organization (WHO), Global Alliance for Vaccines and Immunization (GAVI) and Mildmay International no funds was receipted from these sources of funds. Expenditure Out of 28,948,279,000= planned expenditure in the year 6,034,360,000= was spent in the quarter representing 23% of the total budget and it was below the targeted expenditure of 25%. 6,577,746,000= was the budget releases and 92% was percentage release spent. In the Administration department 91,600,000=was not spent t in the quarter 71,600,000= meant for Muult sectrol transfers, 1,600,000= for capacity building and 18,400,000= meant development was not spent. In Finance 11,660,000=remained unspent in the quarter, it was for the production of the financial statement and Coordination with the line ministry. In Statutory department 20.6 million remained unspent, this money is for LC I and LC II ex-gratia. 68.8millions remained as unspent balance in production part of the money was for development projects in agriculture. 34millions remained as unspent in Health department this was for the development funds for construction work on going negative balance of 73.2 million was over spent wage this was because wage expenditure limit on the IFMIS side was flexed while in the PBS side wage was limited to the budget. 201.4million remained as unspent in Education section part of the money was meant for the Classroom blocks and Pit latrines work was still going, 7.3 million was for inspection work which was still going on, negative balance of 144.4millions was for sector wage which was over spent IFMIS system was flexed while the PBS system was limited to the budget . Other details of unspent balances are in the respectively departments narratives. The Departments which spent below the target were mainly Water Sector which spent 6% of its targeted expenditure which was below 25% expected expenditure and this was mainly due to the delayed procurement process which was still going on, Community Based services which spent 6% below the expected expenditure of 25% this was mainly due to YLP and UWEP funds which were not released in the quarter received only operation funds and Roads whose expenditure was 17% below 25% of the expected expenditure.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,397,804</b>	<b>279,561</b>	<b>20 %</b>
Local Services Tax	126,391	95,572	76 %
Land Fees	205,480	66,282	32 %
Occupational Permits	2,000	560	28 %
Local Hotel Tax	49,805	81	0 %
Application Fees	10,000	1,993	20 %
Business licenses	154,000	35,554	23 %
Liquor licenses	1,000	330	33 %
Other licenses	7,259	23,908	329 %
Rent & Rates - Non-Produced Assets – from private entities	20,000	311	2 %
Rent & Rates - Non-Produced Assets – from other Govt units	100,000	0	0 %

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Sale of (Produced) Government Properties/Assets	50,485	2	0 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Park Fees	5,000	3,827	77 %
Property related Duties/Fees	50,728	1,815	4 %
Advertisements/Bill Boards	4,000	370	9 %
Animal & Crop Husbandry related Levies	134,583	5,471	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,573	320	6 %
Registration of Businesses	10,000	520	5 %
Inspection Fees	40,400	15,340	38 %
Market /Gate Charges	209,790	14,358	7 %
Court Filing Fees	780	0	0 %
Other Court Fees	100	0	0 %
Other Fees and Charges	49,805	12,947	26 %
Miscellaneous receipts/income	155,625	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,464,352</b>	<b>916,507</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	665,525	167,025	25 %
Urban Unconditional Grant (Non-Wage)	109,637	27,409	25 %
District Discretionary Development Equalization Grant	553,312	184,437	33 %
Urban Unconditional Grant (Wage)	444,804	111,201	25 %
District Unconditional Grant (Wage)	1,647,086	411,771	25 %
Urban Discretionary Development Equalization Grant	43,988	14,663	33 %
<b>2b.Conditional Government Transfers</b>	<b>21,929,528</b>	<b>5,094,134</b>	<b>23 %</b>
Sector Conditional Grant (Wage)	15,680,292	3,920,073	25 %
Sector Conditional Grant (Non-Wage)	3,108,508	279,171	9 %
Sector Development Grant	1,296,696	432,232	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	384,351	96,088	25 %
Gratuity for Local Governments	1,439,880	359,970	25 %
<b>2c. Other Government Transfers</b>	<b>1,965,694</b>	<b>287,544</b>	<b>15 %</b>
Support to PLE (UNEB)	15,952	0	0 %
Uganda Road Fund (URF)	1,092,515	275,459	25 %
Uganda Women Entrepreneurship Program(UWEP)	180,000	0	0 %
Youth Livelihood Programme (YLP)	80,000	1,263	2 %
Micro Projects under Luwero Rwenzori Development Programme	450,000	0	0 %
Neglected Tropical Diseases (NTDs)	147,228	10,821	7 %
<b>3. External Financing</b>	<b>190,900</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	40,000	0	0 %

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World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	110,900	0	0 %
Mildmay International	40,000	0	0 %
<b>Total Revenues shares</b>	<b>28,948,279</b>	<b>6,577,746</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

Locally raised revenues receipts was 279,561,000= in the quarter out of budgeted 1,397,804,000= representing 20% which was below the expected target of 25%. mainly due to the decrease in the following sources of revenues Rent and Rates, Non produced Assets from other Government Units which stood at 0%, Rents and Rates at non produced assets from private entities which stood at 2%, Animal & Crop Husbandry related Levies stood at 4%, registration of business stood at 5%, registration fees stood at 6%, Market/Gate Charges stood at 7% and Advertisement/Bill boards stood at 9%. The low revenue was mainly due to the displacement of people from the landing sites in various places of the district Animal quarantine and COVID 19 pandemic since most of the businesses were closed.

**Cumulative Performance for Central Government Transfers**

Central Government transfers receipts were 6,010,641,000= out of 25,393,880,000= budgeted representing 23.8% of the total budget less than 25% of the expected target in the quarter. This was mainly due to Sector conditional Grant (Non- Wage) where only 9% was received out of 25% targeted funds.

**Cumulative Performance for Other Government Transfers**

Other Government transfers stood at 15 % below the expected average of 25%. The decline was due to Youth livelihood Program (YLP) which registered 2% and Support to PLE which registered 0% of the expected revenue, Micro Project under Luwero Rwenzori Development Program 0% was received out of 25% expected revenue and on the other hand road fund 25% was received out of 25% expected revenue from this source.

**Cumulative Performance for External Financing**

Other Government transfers stood at 15 % below the expected average of 25%. The decline was due to Youth livelihood Program (YLP) which registered 2% and Support to PLE which registered 0% of the expected revenue, Micro Project under Luwero Rwenzori Development Program 0% was received out of 25% expected revenue and on the other hand road fund 25% was received out of 25% expected revenue from this source

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## Quarter1

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	261,998	48,926	19 %	65,500	48,926	75 %
District Production Services	1,262,834	275,448	22 %	315,708	275,448	87 %
<b>Sub- Total</b>	<b>1,524,832</b>	<b>324,373</b>	<b>21 %</b>	<b>381,208</b>	<b>324,373</b>	<b>85 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,217,099	207,849	17 %	298,317	207,849	70 %
District Engineering Services	198,339	37,749	19 %	46,535	37,749	81 %
<b>Sub- Total</b>	<b>1,415,438</b>	<b>245,599</b>	<b>17 %</b>	<b>344,852</b>	<b>245,599</b>	<b>71 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	92,751	22,483	24 %	23,188	22,483	97 %
<b>Sub- Total</b>	<b>92,751</b>	<b>22,483</b>	<b>24 %</b>	<b>23,188</b>	<b>22,483</b>	<b>97 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,825,065	2,042,846	23 %	2,191,352	2,042,846	93 %
Secondary Education	4,542,005	856,392	19 %	1,024,101	856,392	84 %
Skills Development	507,836	92,507	18 %	126,959	92,507	73 %
Education & Sports Management and Inspection	258,140	22,603	9 %	59,725	22,603	38 %
Special Needs Education	1,200	300	25 %	300	300	100 %
<b>Sub- Total</b>	<b>14,134,245</b>	<b>3,014,648</b>	<b>21 %</b>	<b>3,402,438</b>	<b>3,014,648</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,061,115	1,009,196	25 %	1,015,279	1,009,196	99 %
Health Management and Supervision	382,832	74,438	19 %	95,708	74,438	78 %
<b>Sub- Total</b>	<b>4,443,947</b>	<b>1,083,634</b>	<b>24 %</b>	<b>1,110,987</b>	<b>1,083,634</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	704,948	40,701	6 %	176,237	40,701	23 %
Natural Resources Management	320,952	71,574	22 %	80,238	71,574	89 %
<b>Sub- Total</b>	<b>1,025,901</b>	<b>112,275</b>	<b>11 %</b>	<b>256,475</b>	<b>112,275</b>	<b>44 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	967,643	57,280	6 %	241,911	57,280	24 %
<b>Sub- Total</b>	<b>967,643</b>	<b>57,280</b>	<b>6 %</b>	<b>241,911</b>	<b>57,280</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,615,177	731,566	20 %	903,234	731,566	81 %
Local Statutory Bodies	631,539	148,482	24 %	157,885	148,482	94 %
Local Government Planning Services	611,716	172,394	28 %	152,929	172,394	113 %
<b>Sub- Total</b>	<b>4,858,433</b>	<b>1,052,442</b>	<b>22 %</b>	<b>1,214,048</b>	<b>1,052,442</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	390,503	97,236	25 %	97,626	97,236	100 %

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Internal Audit Services	94,586	24,389	26 %	19,714	24,389	124 %
<i>Sub- Total</i>	<i>485,089</i>	<i>121,625</i>	<i>25 %</i>	<i>117,340</i>	<i>121,625</i>	<i>104 %</i>
<b>Grand Total</b>	<b>28,948,279</b>	<b>6,034,360</b>	<b>21 %</b>	<b>7,092,446</b>	<b>6,034,360</b>	<b>85 %</b>

# Vote:544 Nakasongola District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,500,290</b>	<b>797,195</b>	<b>23%</b>	<b>875,223</b>	<b>797,195</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	95,517	24,384	26%	23,879	24,384	102%
District Unconditional Grant (Wage)	380,617	95,616	25%	95,154	95,616	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,439,880	359,970	25%	359,970	359,970	100%
Locally Raised Revenues	128,268	65,624	51%	32,067	65,624	205%
Multi-Sectoral Transfers to LLGs_NonWage	960,684	127,770	13%	240,321	127,770	53%
Multi-Sectoral Transfers to LLGs_Wage	110,974	27,743	25%	27,743	27,743	100%
Pension for Local Governments	384,351	96,088	25%	96,088	96,088	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>114,887</b>	<b>26,029</b>	<b>23%</b>	<b>28,722</b>	<b>26,029</b>	<b>91%</b>
District Discretionary Development Equalization Grant	22,887	7,629	33%	5,722	7,629	133%
Locally Raised Revenues	92,000	18,400	20%	23,000	18,400	80%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,615,177</b>	<b>823,224</b>	<b>23%</b>	<b>903,944</b>	<b>823,224</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	491,591	123,359	25%	122,898	123,359	100%
Non Wage	3,008,699	602,175	20%	751,615	602,175	80%
<b>Development Expenditure</b>						
Domestic Development	114,887	6,032	5%	28,722	6,032	21%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>3,615,177</b>	<b>731,566</b>	<b>20%</b>	<b>903,234</b>	<b>731,566</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>71,661</b>	<b>9%</b>			
Wage		0				
Non Wage		71,661				
<b>Development Balances</b>		<b>19,997</b>	<b>77%</b>			
Domestic Development		19,997				
External Financing		0				
<b>Total Unspent</b>		<b>91,658</b>	<b>11%</b>			

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

During the quarter under review the Department received and spent UGX. 903,944,000 representing 23% of the total annual budget; the funds included: District Unconditional Grant (Non – wage) Ugx. 24,384,000 (26%), District conditional grant (Wage) Ugx. 95,154,000 (25%), Gratuity for Local Governments Ugx. 359,970,000 (25%), Locally raised Revenue Recurrent Ugx. 65,624,000 (51%), Multi –Sectoral Transfers to LLGs – Non Wage Ugx. 127,770,000 (13%), Multi - Sectoral Transfers to LLGs – Wage Ugx. 27,743,000 (25%), Pension for Local Governments Ugx. 96,088,000, Discretionary Development Equalization Grant Ugx. 7,629,000 (33%), Locally Raised Revenue Development Ugx. 18,400,000 (20%).

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

Uganda Shillings 91,658,000 (11%) was not spent during the quarter under review. Recurrent Balances of UGX .71,661,000 were Multi –Sectoral Transfers to LLGs – Non Wage that crossed in the Subsequent quarter. Developments Balances UGX. 19,997,000 included UUGX. 18,400,000 meant for procurement of CAO'S Vehicles which was not spent because we are waiting for money to accumulate and Ugx. 1,597,000 were balances on Capacity Building funds whose activities were continuing to subsequent quarter

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

The Department paid Salary of 93 staff, Gratuity of 20 pensioners and monthly pension of 161 pensioners in the quarter under review. 6 Top Management meetings were held, CAO'S Motor Vehicle was serviced and repaired, Procured, Government programmes and projects were monitored during the quarter. 40 staff of both HLG and LLG were trained in PBS management and 164 pensioners were validated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>390,503</b>	<b>102,933</b>	<b>26%</b>	<b>97,626</b>	<b>102,933</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	33,755	8,439	25%	8,439	8,439	100%
District Unconditional Grant (Wage)	164,670	46,190	28%	41,167	46,190	112%
Locally Raised Revenues	131,063	33,050	25%	32,766	33,050	101%
Multi-Sectoral Transfers to LLGs_Wage	61,016	15,254	25%	15,254	15,254	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>390,503</b>	<b>102,933</b>	<b>26%</b>	<b>97,626</b>	<b>102,933</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	225,685	61,444	27%	56,421	61,444	109%
Non Wage	164,818	35,792	22%	41,205	35,792	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>390,503</b>	<b>97,236</b>	<b>25%</b>	<b>97,626</b>	<b>97,236</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,697				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,697</b>	<b>6%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department received shs. 102.933 millions in the quarter. of which shs, 61.444 millions was for wage and shs 41.489 millions was for non wage . out o f the non wage expenditure, shs. 8.439 millions was for un conditional grant and shs. 33.050 millions was from local revenue. The department spent shs. 61.444 millions on wages and shs. 35.792 millions on non wage. Out of the wage expenditure , shs.15.254 millions wasspent on staffat LLGs and shs. 46.190 millions was spent on staff at HLG

### Reasons for unspent balances on the bank account

The un spent balances are for the production of Final Accounts, Cordination with line ministries , purchase of computer consumables and bank charges.

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

Staff salaries paid, office expenses catered for, coordination with Office of Auditor general done, Coordination with the Office of Accountant general and ministry of finance done, inter - district local revenue meeting attended, Purchase of small office equipment done, repair of office furniture done, purchase of accountable stationery done,local revenue mobilisation done, monitoring and supervision of local revenue collection done, Audit entry and exit meetings attended, Copies of approved budge for 2020/2021 F.Y. produced,Statutory deductions produced and submitted, Draft copies of Final accounts for 2019/2020 procuded and submitted.

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>631,539</b>	<b>169,107</b>	<b>27%</b>	<b>157,885</b>	<b>169,107</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	298,146	74,536	25%	74,536	74,536	100%
District Unconditional Grant (Wage)	168,227	41,571	25%	42,057	41,571	99%
Locally Raised Revenues	165,166	53,000	32%	41,292	53,000	128%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>631,539</b>	<b>169,107</b>	<b>27%</b>	<b>157,885</b>	<b>169,107</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,227	41,571	25%	42,057	41,571	99%
Non Wage	463,312	106,912	23%	115,828	106,912	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>631,539</b>	<b>148,482</b>	<b>24%</b>	<b>157,885</b>	<b>148,482</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		20,625				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,625</b>	<b>12%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The departmental planned revenue for the quarter was UGX. 157,885,000 and it actually received UGX. 169,107,000 representing 107%. This was due to a one off payment for procurement of 25 smart phones and payment of arrears for retainer to members of the DSC and the Chairperson DLB. The total expenditure was UGX.157,885,000 representing 94%.

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**Vote:544 Nakasongola District****Quarter1**

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

The balance on account is UGX.19,585,000 representing 11% of which UGX. 15,561,494 for EX-gratia payment to LC I & LC II Chairpersons which is paid at the end of the FY, UGX. 2,969,457 LGPAC operations (there was no functional committee) and UGX. 2,094,049 for Standing Committee allowances (inadequate funds to pay the committee members).

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

• Payment of salary to 17 Elected Leaders, the Chairperson DSC and 3 Traditional Staff, Payment of allowances to District Councilors, eX-gartia to LLG. Councillors, retainer to DSC members and the Chairperson DLB. • Procurement of 25 smart phones for District Councilors, payment of day today office operations to DEC members, Speaker's office, Standing Committee Chairpersons, DSC and DLB Chairpersons and secretaries, Clerk to Council, facilitation to Board and Commissions and the Support Staff. • 2 District Council meetings held (approved the DDP III), 4 DEC meetings held, 2 Standing Committee meetings held, 1 DLB meeting held (18 fresh applications for conversion & 3 subdivisions granted, 3 DSC meetings held (3 appointments, 2 promotions & 8 confirmations considered) and 3 District Contracts Committee meetings held.

## Vote:544 Nakasongola District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,387,022</b>	<b>347,314</b>	<b>25%</b>	<b>346,756</b>	<b>347,314</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	11,325	2,831	25%	2,831	2,831	100%
District Unconditional Grant (Wage)	126,598	31,650	25%	31,650	31,650	100%
Locally Raised Revenues	10,200	3,108	30%	2,550	3,108	122%
Sector Conditional Grant (Non-Wage)	387,144	96,786	25%	96,786	96,786	100%
Sector Conditional Grant (Wage)	851,755	212,939	25%	212,939	212,939	100%
<b>Development Revenues</b>	<b>137,810</b>	<b>45,937</b>	<b>33%</b>	<b>34,452</b>	<b>45,937</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Sector Development Grant	107,810	35,937	33%	26,952	35,937	133%
<b>Total Revenues shares</b>	<b>1,524,832</b>	<b>393,250</b>	<b>26%</b>	<b>381,208</b>	<b>393,250</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	978,354	244,588	25%	244,588	244,588	100%
Non Wage	408,669	79,785	20%	102,167	79,785	78%
<b>Development Expenditure</b>						
Domestic Development	137,810	0	0%	34,452	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,524,832</b>	<b>324,373</b>	<b>21%</b>	<b>381,208</b>	<b>324,373</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,940</b>	<b>7%</b>			
Wage		0				
Non Wage		22,940				
<b>Development Balances</b>		<b>45,937</b>	<b>100%</b>			
Domestic Development		45,937				
External Financing		0				
<b>Total Unspent</b>		<b>68,877</b>	<b>18%</b>			

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## Vote:544 Nakasongola District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Overall cumulative revenue performance was 26% of the annual budget. However, cumulative performance of Development and Local revenue receipts was 33% and 30% respectively. The cumulative expenditure was 21% due to zero expenditure on Development and inadequate expenditure on Non wage (20%)

### Reasons for unspent balances on the bank account

1. Uncompleted procurement processes for Development projects, Agricultural supplies and stationery 2. Other requests were still in the process of payment

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

1. Livestock census data collected in 200 LCs as well as fisheries and apiary data 2. 32420 cattle vaccinated vs FMD and LSD 3. 58 parish chiefs trained and provided with data collection sheets 3. 2058 farmers trained by extension staff, 2 MSIP executive members trained in governance, soil and water conservation and fertility management, 3 farmer trainings undertaken on coffee pests and disease mgt 4. 1 general staff meeting, 5 district staff meetings held 5. 10 enterprise MSIP meetings held 6. 3 radio talk shows 7. 1 district fisheries stakeholders meeting and 4 SC level meetings held 8. 42 apiary farmers trained and demonstration in management and honey processing undertaken 9. Supervision and backstopping field trips made by district staff to 11 LLGs 10. Sectoral committee M&E trips made in 2 counties 11. Joint stakeholder M&E trips made in 11 LLGs 12. Pest, disease and vermin surveillance trips undertaken 13. 3 communities sensitized on vermin control and 15 monkeys baited 14. 18 veterinary staff were trained in sample collection and handling 15. Brucellosis surveillance undertaken by the Lab technician for cattle and goats in 11 LLGs 16. Vehicle serviced, 6 motorcycles and 2 out Board engines repaired 17. Electricity and compound maintenance bills paid 18. Fisheries registers were updated and revenue mobilization undertaken 19. Inspected 8 cattle dips, 11 spray races, 9 milk collection centres and 2 cashew nut nurseries

## Vote:544 Nakasongola District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,150,805</b>	<b>1,012,216</b>	<b>24%</b>	<b>1,037,701</b>	<b>1,012,216</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,114	1,028	25%	1,028	1,028	100%
Locally Raised Revenues	10,000	3,000	30%	2,500	3,000	120%
Other Transfers from Central Government	147,228	10,821	7%	36,807	10,821	29%
Sector Conditional Grant (Non-Wage)	296,987	74,247	25%	74,247	74,247	100%
Sector Conditional Grant (Wage)	3,692,477	923,119	25%	923,119	923,119	100%
<b>Development Revenues</b>	<b>293,142</b>	<b>34,081</b>	<b>12%</b>	<b>73,285</b>	<b>34,081</b>	<b>47%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
External Financing	190,900	0	0%	47,725	0	0%
Sector Development Grant	72,242	24,081	33%	18,060	24,081	133%
<b>Total Revenues shares</b>	<b>4,443,947</b>	<b>1,046,296</b>	<b>24%</b>	<b>1,110,987</b>	<b>1,046,296</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,692,477	996,313	27%	923,119	996,313	108%
Non Wage	458,328	87,321	19%	114,582	87,321	76%
<b>Development Expenditure</b>						
Domestic Development	102,242	0	0%	25,560	0	0%
External Financing	190,900	0	0%	47,725	0	0%
<b>Total Expenditure</b>	<b>4,443,947</b>	<b>1,083,634</b>	<b>24%</b>	<b>1,110,987</b>	<b>1,083,634</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-71,418</b>	<b>-7%</b>			
Wage		-73,194				
Non Wage		1,775				
<b>Development Balances</b>		<b>34,081</b>	<b>100%</b>			
Domestic Development		34,081				
External Financing		0				



**Vote:544 Nakasongola District****Quarter1**

<b>Total Unspent</b>	<b>-37,338</b>	<b>-4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX. 1,046,296,000 representing 24% of the total annual budget. The funds included: 1.District Unconditional Grant (non-Wage) UGX 1,028,000 (25%) 2. Locally Raised Revenue UGX 3,000,000 (30%) 3. Other Transfers from Central Government UGX 10,821,000 (7%) 4. Sector Conditional Grant (Non-Wage) UGX 74,247,000(25%) 5. Sector Conditional Grant (Wage) UGX 923,119,000 (25%) 6.District Discretionary Development Equalization Grant UGX 10,000,000 (33%) and 7. Sector Development Grant UGX 24,081,000 (33%). During the under review, UGX 1,087,504,000 representing 24% of the annual budget was releases and spent.

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

UGX -37,338,000 (-4%) was over spent during the quarter under review. This was because: 1. Recurrent balances of UGX. - 71,418,000 (-7%) included Sector Conditional Grant (Wage) of UGX -73,194,000 was over expenditure incurred during the quarter because payments on this revenue source were made basing on the funds inquiry done on the system to pay for deductions for PHC staff and the balance to staff in other departments and UGX.1,775,000.was Sector Conditional Grant (Non-Wage) was not spent due to the fact that the process for serving vehicles and computers was still on-going. 2. Development balances of UGX. 34,081,000 (100%) was for Domestic Development projects which was not spent because they were insufficient to handle the planned projects of a) completion of phase III construction works at Irima HC II staff house and b) renovation of the DHO's Office block.

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

56% of the OPD patients were attended to. 67% of the patients seen during the quarter were inpatients 54% of deliveries were conducted in the health facilities 42% of the children were immunized with Penta valent vaccine 6,642 children 1-14 years of age were give deworming tablets 5,510 children 6-59months were given Vitamin A supplementation 3,442 new family planning users received modern family planning methods 419 adolescent girls were pregnant of whom 131 tested HIV positive

## Vote:544 Nakasongola District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,520,552</b>	<b>2,874,330</b>	<b>21%</b>	<b>3,380,138</b>	<b>2,874,330</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	4,738	1,184	25%	1,184	1,184	100%
District Unconditional Grant (Wage)	78,610	15,988	20%	19,653	15,988	81%
Locally Raised Revenues	17,000	4,050	24%	4,250	4,050	95%
Other Transfers from Central Government	15,952	0	0%	3,988	0	0%
Sector Conditional Grant (Non-Wage)	2,268,193	69,092	3%	567,048	69,092	12%
Sector Conditional Grant (Wage)	11,136,059	2,784,015	25%	2,784,015	2,784,015	100%
<b>Development Revenues</b>	<b>613,693</b>	<b>204,564</b>	<b>33%</b>	<b>155,911</b>	<b>204,564</b>	<b>131%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Sector Development Grant	583,693	194,564	33%	148,411	194,564	131%
<b>Total Revenues shares</b>	<b>14,134,245</b>	<b>3,078,894</b>	<b>22%</b>	<b>3,536,049</b>	<b>3,078,894</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,214,669	2,944,426	26%	2,693,025	2,944,426	109%
Non Wage	2,305,883	67,058	3%	570,903	67,058	12%
<b>Development Expenditure</b>						
Domestic Development	613,693	3,164	1%	138,509	3,164	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,134,245</b>	<b>3,014,648</b>	<b>21%</b>	<b>3,402,438</b>	<b>3,014,648</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>-137,154</b>	<b>-5%</b>			
Wage		-144,423				
Non Wage		7,269				
<b>Development Balances</b>		<b>201,400</b>	<b>98%</b>			
Domestic Development		201,400				

**Vote:544 Nakasongola District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>64,246</b>	<b>2%</b>	

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

The department received UGX. 3,078,894,000 representing 22% of the total annual budget of which UGX, 2,879,330,000 (93%) was recurrent revenue and UGX. 204,564,000 (7%) was development revenue. The expenditure was as follows; recurrent expenditure was UGX 3,011,484,000 while development expenditure was UGX. 3,164,000.

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

The unspent balances were mainly development funds of UGX 201,400.000 which were for construction of classrooms and latrines in primary schools and construction of the Seed Secondary School at Nakitoma. All construction had not commenced by the end of the quarter because the procurement process for the contractors was still ongoing.

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

The department accomplished the following activities in the Quarter one. 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 was monitored 4. Inspected the new sites for construction of classrooms and latrine for primary school and seed secondary school

# Vote:544 Nakasongola District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,372,893</b>	<b>343,684</b>	<b>25%</b>	<b>343,223</b>	<b>343,684</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,197	2,049	25%	2,049	2,049	100%
District Unconditional Grant (Wage)	124,585	29,526	24%	31,146	29,526	95%
Locally Raised Revenues	37,000	9,000	24%	9,250	9,000	97%
Multi-Sectoral Transfers to LLGs_Wage	110,597	27,649	25%	27,649	27,649	100%
Other Transfers from Central Government	1,092,515	275,459	25%	273,129	275,459	101%
<b>Development Revenues</b>	<b>42,545</b>	<b>14,182</b>	<b>33%</b>	<b>10,636</b>	<b>14,182</b>	<b>133%</b>
District Discretionary Development Equalization Grant	42,545	14,182	33%	10,636	14,182	133%
<b>Total Revenues shares</b>	<b>1,415,438</b>	<b>357,865</b>	<b>25%</b>	<b>353,860</b>	<b>357,865</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	235,181	57,175	24%	58,795	57,175	97%
Non Wage	1,137,712	188,424	17%	275,420	188,424	68%
<b>Development Expenditure</b>						
Domestic Development	42,545	0	0%	10,636	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,415,438</b>	<b>245,599</b>	<b>17%</b>	<b>344,852</b>	<b>245,599</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>98,085</b>	<b>29%</b>			
Wage		1				
Non Wage		98,085				
<b>Development Balances</b>		<b>14,182</b>	<b>100%</b>			
Domestic Development		14,182				
External Financing		0				
<b>Total Unspent</b>		<b>112,267</b>	<b>31%</b>			

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## Vote:544 Nakasongola District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

UGX. 357,864,881 was received in the Quarter; UGX. 57,174,814 Wage, UGX. 286,508,356 Non Wage (includes UGX. 84,429,296 for Urban Councils and UGX. 50,000,000 Emergency Funds from URF) and UGX.14,181,711 Development. On the other hand, UGX. 245,598,586 was spent in the Quarter: UGX. 57,174,814 Wage and UGX. 188,423,772 Non Wage

### Reasons for unspent balances on the bank account

Funds amounting to UGX. 112,266,295 Unspent in the Quarter will be utilised next Quarter; UGX. 98,084,524 Non Wage (Equipment Repairs, Building Materials, Fuel & Lubricants plus Allowances) and UGX. 14,181,771 Development (Phase II fencing of District Headquarters).

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

10km of Migeera - Kirumuko - Lugogo Road were re-aligned, bush cleared and heavy graded using Emergency Funds, fills were handled along Kafo - Kabyoma - Kakono, 9.7km, Salary to Sector Staff was paid, Electricity and Water Bills for District Buildings were also cleared during the Quarter.

## Vote:544 Nakasongola District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,195</b>	<b>37,922</b>	<b>25%</b>	<b>39,730</b>	<b>37,922</b>	<b>95%</b>
District Unconditional Grant (Wage)	63,657	15,787	25%	15,914	15,787	99%
Multi-Sectoral Transfers to LLGs_Wage	14,400	3,600	25%	3,600	3,600	100%
Sector Conditional Grant (Non-Wage)	74,138	18,535	25%	20,215	18,535	92%
<b>Development Revenues</b>	<b>552,753</b>	<b>184,251</b>	<b>33%</b>	<b>153,889</b>	<b>184,251</b>	<b>120%</b>
Sector Development Grant	532,951	177,650	33%	148,939	177,650	119%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>704,948</b>	<b>222,173</b>	<b>32%</b>	<b>193,619</b>	<b>222,173</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,057	19,387	25%	19,514	19,387	99%
Non Wage	74,138	14,750	20%	18,535	14,750	80%
<b>Development Expenditure</b>						
Domestic Development	552,753	6,564	1%	138,188	6,564	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>704,948</b>	<b>40,701</b>	<b>6%</b>	<b>176,237</b>	<b>40,701</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,785</b>	<b>10%</b>			
Wage		0				
Non Wage		3,785				
<b>Development Balances</b>						
		<b>177,687</b>	<b>96%</b>			
Domestic Development		177,687				
External Financing		0				
<b>Total Unspent</b>		<b>181,472</b>	<b>82%</b>			

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## Vote:544 Nakasongola District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

In the Annual Work-Plan for financial year 2020.2021. Nakasongola District is to receive 532,950,960/= for the Rural Water Development Grant activities, shs 19,801,980 for the Transitional development grant activities, shs 74,138,296 for the Rural water non wage activities and 63,657,108 /= for the Sectoral wage grant. However by the end of the Quarter One, funds had been released as follows: Rural Water Development= 177,650,320/=(33.3%), Transitional Development Grant= 6,600,660/=(33.3%), Rural Water non wage grant = 18,534,574/=(25%) and 15,787,277/=(25 %) for Water wage grant.

### Reasons for unspent balances on the bank account

The unspent Development funds were totaling to 177,686,980/= and this was due to the ongoing procurement process for service providers who are to implement the Physical Outputs and the unspent non-wage funds totaling to 3,785,000/= was due to the fact that there were transactions in transit which had not cleared as at the end of Quarter One.

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

Conducted a District Water and Sanitation Coordination Committee meeting, Held and Extension workers meeting, Conducted six number sub-county advocacy meetings, formed 27 Water User committees and Trained Seventeen Water User committees.

# Vote:544 Nakasongola District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>309,310</b>	<b>77,127</b>	<b>25%</b>	<b>77,327</b>	<b>77,127</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,225	1,306	25%	1,306	1,306	100%
District Unconditional Grant (Wage)	167,402	41,851	25%	41,851	41,851	100%
Locally Raised Revenues	28,950	7,038	24%	7,238	7,038	97%
Multi-Sectoral Transfers to LLGs_Wage	79,200	19,800	25%	19,800	19,800	100%
Sector Conditional Grant (Non-Wage)	28,533	7,133	25%	7,133	7,133	100%
<b>Development Revenues</b>	<b>11,643</b>	<b>3,881</b>	<b>33%</b>	<b>2,911</b>	<b>3,881</b>	<b>133%</b>
District Discretionary Development Equalization Grant	11,643	3,881	33%	2,911	3,881	133%
<b>Total Revenues shares</b>	<b>320,952</b>	<b>81,008</b>	<b>25%</b>	<b>80,238</b>	<b>81,008</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	246,602	61,651	25%	61,651	61,651	100%
Non Wage	62,708	9,924	16%	15,677	9,924	63%
<b>Development Expenditure</b>						
Domestic Development	11,643	0	0%	2,911	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>320,952</b>	<b>71,574</b>	<b>22%</b>	<b>80,238</b>	<b>71,574</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,553				
<b>Development Balances</b>						
Domestic Development		3,881				
External Financing		0				
<b>Total Unspent</b>		<b>9,434</b>	<b>12%</b>			



# Vote:544 Nakasongola District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

Wage = 61,650,513 Non-Wage = 15,476,926 Total = 77,127,439

### Reasons for unspent balances on the bank account

A total of shillings nine million, four hundred thirty four thousand, (9,434,000=) only, remained on the department's account as unspent balances at the end of Q1. Here below are the reasons: 1. The activity of riverbank and wetland restoration worth shillings four million, one hundred and five thousand (4,105,000) only, that was planned to be implemented in Kalungi Sub-County could not be undertaken due to the rising levels of the waters of Lake Kyoga, that led to flooding in the adjacent parishes / villages where the activities were meant to be implemented. 2. Shillings one million, one hundred fifty thousand (1,150,000=) only was already committed for the procurement of a digital camera, before the end of the quarter. The procurement process delayed, as a service provider had not been secured before the end of the quarter. 3. Shillings one million, one hundred fifty thousand (1,150,000=) only was already committed for the procurement of a GPS handset, before the end of the quarter. The procurement process delayed, as a service provider had not been secured before the end of the quarter. 4. Shillings 78,000= only, was released for the procurement of an electric fan. The procurement process also delayed because a service provider had not been found. 5. The 119,000= only, released for the activity of holding a physical planning training workshop was too little, hence intentionally left on the account to first accumulate. 6. Shillings 1,659,000= only, that was meant for the activity of surveying to help in conflict resolution over certain pieces of land was delayed as the District Staff Surveyor had to first wait for the District Land Board's decision on the matter. 7. The balance of shillings one million, one hundred seventy three (1,173,000=) only, on tree planting and afforestation delayed to be spent before the end of the quarter because it involved procuring tree seedlings worth 137,500=only, out of the total sum of 1,173,000=. And because of the very little amount involved, it was not possible to attract a supplier at the time.

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

1. Trained District Staff and community members in best forestry management practices. 2. Undertook monitoring and evaluation of environmental compliance in Kakooge Sub-County, Nabiswera Sub-County, and in the Town Councils of Nakasongola, Kakooge and Migeera. 3. Stakeholder environmental training and sensitisation was undertaken in Kikoiro Parish. 4. Training in wetlands planning and regulations conducted in Moone, Nabiswera Sub-County. 5. Procured and supplied tree seedlings and distributed them to model tree farmers in Nakitoma Sub-County. 6. Coordinated and supervised activities of Natural Resources Department. 7. Held District Physical Planning Committee meeting.

## Vote:544 Nakasongola District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>237,643</b>	<b>59,947</b>	<b>25%</b>	<b>59,411</b>	<b>59,947</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	5,029	1,257	25%	1,257	1,257	100%
District Unconditional Grant (Wage)	145,483	36,654	25%	36,371	36,654	101%
Locally Raised Revenues	15,000	4,004	27%	3,750	4,004	107%
Multi-Sectoral Transfers to LLGs_Wage	32,475	8,119	25%	8,119	8,119	100%
Sector Conditional Grant (Non-Wage)	39,656	9,914	25%	9,914	9,914	100%
<b>Development Revenues</b>	<b>730,000</b>	<b>7,930</b>	<b>1%</b>	<b>182,500</b>	<b>7,930</b>	<b>4%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Other Transfers from Central Government	710,000	1,263	0%	177,500	1,263	1%
<b>Total Revenues shares</b>	<b>967,643</b>	<b>67,877</b>	<b>7%</b>	<b>241,911</b>	<b>67,877</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,958	44,650	25%	44,489	44,650	100%
Non Wage	59,685	12,630	21%	14,921	12,630	85%
<b>Development Expenditure</b>						
Domestic Development	730,000	0	0%	182,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>967,643</b>	<b>57,280</b>	<b>6%</b>	<b>241,911</b>	<b>57,280</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,667</b>	<b>4%</b>			
Wage		122				
Non Wage		2,545				
<b>Development Balances</b>		<b>7,930</b>	<b>100%</b>			
Domestic Development		7,930				
External Financing		0				

**Vote:544 Nakasongola District****Quarter1**

<b>Total Unspent</b>	<b>10,597</b>	<b>16%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total outturn for the quarter was 7%. Of this, 25% was recurrent and 1% was development. The poor performance for development revenues was because there were no funds received for two main grants for OGT i.e. YLP and CPA. And UWEP received only operation funds and not project funding. On the other hand we received an excess of 33% for DDDEG. This is because we need almost all the funds for this project at a go because it is for construction of a shelter for abuse children and victims of domestic violence.

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

By the end of the quarter, the Department had shs 10.597m unspent. This comprised of shs 0.12m for wage, 2.545m for recurrent and shs 7.93m for development revenue. The recurrent revenue was for Youth and Women Councils which they were yet to request for. The Development revenue was for DDDEG for which the design was under development and UWEP operations which had come too late to be spent in the quarter.

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

The physical performance highlights include; inspection of work places, routine support supervision for gender mainstreaming, disbursement of funds to PWD groups, home based counseling of PWDs, supervision of New Beginnings Children's Trust, Kawondwe; resettlement of an abandoned child; monitoring of YLP projects and procurement of office supplies.

# Vote:544 Nakasongola District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>201,491</b>	<b>50,455</b>	<b>25%</b>	<b>50,373</b>	<b>50,455</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	67,457	16,864	25%	16,864	16,864	100%
District Unconditional Grant (Wage)	112,533	28,263	25%	28,133	28,263	100%
Locally Raised Revenues	21,500	5,328	25%	5,375	5,328	99%
<b>Development Revenues</b>	<b>410,226</b>	<b>136,742</b>	<b>33%</b>	<b>102,556</b>	<b>136,742</b>	<b>133%</b>
District Discretionary Development Equalization Grant	41,796	13,932	33%	10,449	13,932	133%
Multi-Sectoral Transfers to LLGs_Gou	368,430	122,810	33%	92,107	122,810	133%
<b>Total Revenues shares</b>	<b>611,716</b>	<b>187,197</b>	<b>31%</b>	<b>152,929</b>	<b>187,197</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,533	28,263	25%	28,133	28,263	100%
Non Wage	88,957	15,819	18%	22,239	15,819	71%
<b>Development Expenditure</b>						
Domestic Development	410,226	128,312	31%	102,556	128,312	125%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>611,716</b>	<b>172,394</b>	<b>28%</b>	<b>152,929</b>	<b>172,394</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,373				
<b>Development Balances</b>						
Domestic Development		8,430				
External Financing		0				
<b>Total Unspent</b>		<b>14,803</b>	<b>8%</b>			

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## Vote:544 Nakasongola District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The total Annual Approved budget for the Department was UGX. 611, 716, 000, this includes District Unconditional Grant (Non-wage) UGX.67,457,000, District Unconditional Grant (Wage) UGX.21,500,000, DDEG UGX. 41,796,000 and Multi –Sectoral Transfers to LLGs UGX.368,430,000. In the quarter under review the cumulative outturn was UGX.187,197,000 which is 31% of the total budget. The plan for the quarter was UGX.152,929,000 and the outturn was UGX.187,197,000 representing 122%. The total planned expenditure for the quarter was UGX.152,929,000 and the Department spent UGX. 172,394,000 which was 113% of the quarter plan. This was because the Department received more DDEG funds that it had planned to receive in the quarter.

### Reasons for unspent balances on the bank account

The total unspent balances amounted to UGX. 14,803,000, this includes Domestic balances UGX. 8,430,000 which was meant for procurement of 2 printers for CAO's office and PDU and a Desktop computer for CAO's office. UGX. 6,373,000 Non wage was for Production of the District Strategic Statistical Plan, Carrying field appraisals and DTPC meetings.

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

? Monitoring and Evaluation(Field Appraisal) ? Holding DTPC meetings ? Update of the District Statistical data ? Procurement of small office equipment ? Conducting internal Assessment ? Verification of Quarterly Budget performance in LLGs ? Capacity building trainings

## Vote:544 Nakasongola District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,586</b>	<b>24,396</b>	<b>26%</b>	<b>23,646</b>	<b>24,396</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	5,133	1,283	25%	1,283	1,283	100%
District Unconditional Grant (Wage)	40,310	10,077	25%	10,077	10,077	100%
Locally Raised Revenues	13,000	4,000	31%	3,250	4,000	123%
Multi-Sectoral Transfers to LLGs_Wage	36,143	9,036	25%	9,036	9,036	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>94,586</b>	<b>24,396</b>	<b>26%</b>	<b>23,646</b>	<b>24,396</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,453	19,113	25%	19,113	19,113	100%
Non Wage	18,133	5,276	29%	601	5,276	878%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>94,586</b>	<b>24,389</b>	<b>26%</b>	<b>19,714</b>	<b>24,389</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		7	0%			
Wage		0				
Non Wage		7				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7</b>	<b>0%</b>			

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

Planned wage expenditure for Quarter I was 10,077,397 but the Unit received and spent 19,113,217= Planned Non wage expenditure was 601,059= but the Unit received and spent 5,276,000=

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## Vote:544 Nakasongola District

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Quarter1

### Reasons for unspent balances on the bank account

No unspent Balance

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

1. All staff salaries paid 2. All office operations paid 3. Monthly payroll Audit done 4. Quarterly Audit reports produced and submitted to relevant authorities

# Vote:544 Nakasongola District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,751</b>	<b>23,524</b>	<b>25%</b>	<b>23,188</b>	<b>23,524</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	74,394	18,598	25%	18,598	18,598	100%
Locally Raised Revenues	3,000	1,086	36%	750	1,086	145%
Sector Conditional Grant (Non-Wage)	13,857	3,464	25%	3,464	3,464	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>92,751</b>	<b>23,524</b>	<b>25%</b>	<b>23,188</b>	<b>23,524</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,394	18,598	25%	18,598	18,598	100%
Non Wage	18,357	3,885	21%	4,589	3,885	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,751</b>	<b>22,483</b>	<b>24%</b>	<b>23,188</b>	<b>22,483</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,041</b>	<b>4%</b>			
Wage		0				
Non Wage		1,041				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,041</b>	<b>4%</b>			



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## Vote:544 Nakasongola District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received accumulative total revenue shares of 23,524,000 representing 25% of the annual budget. In the quarter under review the quarter overrun for the department was 22,738,000 representing 100% of the plan for the quarter from the sources below; - District Unconditional Grant ( Non wage - Ugx 375,000,000) - District unconditional Grant (wage - Ugx - 18,598,000) - Locally raised revenue (Ugx - 1,086,000) - Multi sectoral Transfers to LLGs (Ugx - 3,464,000). The department spent accumulative total of Ugx. 22,483,000 representing 24% and in the quarter it spent 22,438,000 representing 97% of the quarter plan.

### Reasons for unspent balances on the bank account

The total unspent balances amounted to Ugx.1,041,000. This was non wage for fuel still being processed.

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

mobilisation and formation of EMYOOGA Associations,

# Vote:544 Nakasongola District

## Quarter1

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:		Salaries of 93 staff were paid, 20 pensioners were paid gratuity and 161 pensioners paid monthly pension, office operation for three month was paid to all staff under administration at District Hqtrs, 6 Top Management meetings were held, procured cartridges		N/A	Paid salaries to staff, Gratuity, and Pension to Local government staff. Office day to day operations were paid, Held Top management meetings, Operation fuel to CAO and DCAO was paid ifms operation activities were implemented
211101 General Staff Salaries	380,617	95,616	25 %		95,616
211103 Allowances (Incl. Casuals, Temporary)	10,600	2,050	19 %		2,050
212102 Pension for General Civil Service	384,351	94,871	25 %		94,871
213002 Incapacity, death benefits and funeral expenses	9,350	2,620	28 %		2,620
213004 Gratuity Expenses	1,439,880	334,178	23 %		334,178
221002 Workshops and Seminars	1,500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	181	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	16,400	3,860	24 %		3,860
221011 Printing, Stationery, Photocopying and Binding	3,039	669	22 %		669
221012 Small Office Equipment	0	0	0 %		0
221014 Bank Charges and other Bank related costs	599	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,325	24 %		7,325
221017 Subscriptions	6,000	3,000	50 %		3,000
222001 Telecommunications	4,047	810	20 %		810
227001 Travel inland	21,000	5,848	28 %		5,848
227002 Travel abroad	1,164	0	0 %		0
227004 Fuel, Lubricants and Oils	22,000	5,500	25 %		5,500
228002 Maintenance - Vehicles	18,000	1,951	11 %		1,951

**Vote:544 Nakasongola District****Quarter1**

282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	5,494	0	0 %	0
Wage Rect:	380,617	95,616	25 %	95,616
Non Wage Rect:	1,979,605	463,181	23 %	463,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,360,222	558,797	24 %	558,797
Reasons for over/under performance: N/A				
<b>Output : 138102 Human Resource Management Services</b>				
N/A				
Non Standard Outputs:	Stationery and Airtime was procured for two staff under Human Resource Unit	N/A		Procured stationery and Airtimes for staff under Human Resource sector
221008 Computer supplies and Information Technology (IT)	900	235	26 %	235
221011 Printing, Stationery, Photocopying and Binding	1,008	252	25 %	252
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	1,692	405	24 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	992	25 %	992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	992	25 %	992
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
N/A				
Non Standard Outputs:	40 staff were trained in PBS we had targeted 160 pensioners but 164 pensioners were validated	N/A		Trained staff of lower local government and PBS user in new reporting formats validation of pensioners
221002 Workshops and Seminars	4,287	0	0 %	0
221003 Staff Training	4,545	1,515	33 %	1,515
221004 Recruitment Expenses	5	0	0 %	0
221009 Welfare and Entertainment	3,685	1,215	33 %	1,215
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
222001 Telecommunications	900	170	19 %	170
227001 Travel inland	2,465	800	32 %	800

**Vote:544 Nakasongola District****Quarter1**

227004	Fuel, Lubricants and Oils	5,500	1,832	33 %	1,832
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,887	6,032	26 %	6,032
	External Financing:	0	0	0 %	0
	Total:	22,887	6,032	26 %	6,032
Reasons for over/under performance:		The over performance was due to under estimation in the number of pensioners we had at that time of budgeting, but later the number increased to 164 pensioner, who also had helpers			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		Funds were transferred to 11 LLG's and 11 LLGs were supervised		N/A	Transferred funds to all lower local governments and supervision of LLG were done by county supervisors
211101	General Staff Salaries	0	27,743	0 %	27,743
227001	Travel inland	3,400	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
228002	Maintenance - Vehicles	7,600	0	0 %	0
	Wage Rect:	0	27,743	0 %	27,743
	Non Wage Rect:	13,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	27,743	213 %	27,743
Reasons for over/under performance:		Over performance was due to Transfers to LLG's			
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:		District Compound, Pit latrines and toilets were cleaned		N/A	Compound and Sanitary cleaning were done by the Sector
211103	Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
221011	Printing, Stationery, Photocopying and Binding	252	63	25 %	63
222001	Telecommunications	348	87	25 %	87
224004	Cleaning and Sanitation	3,200	800	25 %	800
227001	Travel inland	200	0	0 %	0
228004	Maintenance – Other	2,074	519	25 %	519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,574	1,844	24 %	1,844
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,574	1,844	24 %	1,844
Reasons for over/under performance:		N/A			

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Procured 4 Cartridges and 40 reams of Papers		N/A	Procured Cartridge, Stationery and Printed stationery. Printed Payroll for each month
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	3,687	920	25 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,687	2,920	25 %		2,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,687	2,920	25 %		2,920
Reasons for over/under performance:	N/A				
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		The two staff in the sector were all facilitated to procure stationery and cartridge		N/A	Procured assorted stationery and cartridges
221011 Printing, Stationery, Photocopying and Binding	2,756	589	21 %		589
221012 Small Office Equipment	800	200	25 %		200
222001 Telecommunications	1,129	361	32 %		361
227001 Travel inland	2,100	483	23 %		483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,785	1,633	24 %		1,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,785	1,633	24 %		1,633
Reasons for over/under performance:	N/A				
Output : 138112 Information collection and management					
N/A					

**Vote:544 Nakasongola District****Quarter1**

Non Standard Outputs:		News papers were procured for CAO and District C/Person's office for all the three month in a quarter		N/A	News Papers were procured for the Office of CAO and District C/Person
211103	Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221007	Books, Periodicals & Newspapers	1,920	0	0 %	0
221008	Computer supplies and Information Technology (IT)	700	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221017	Subscriptions	2,114	0	0 %	0
222001	Telecommunications	960	0	0 %	0
227001	Travel inland	680	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,874	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,874	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		One Advert for Prequalification was done, one evaluation committee paid and stationery and airtime procured for all the three month in a quarter		N/A	Advertisement for prequalification, Stationery, Airtime, News Papers Evaluation Committee were paid for
221001	Advertising and Public Relations	5,000	2,200	44 %	2,200
221007	Books, Periodicals & Newspapers	1,895	120	6 %	120
221008	Computer supplies and Information Technology (IT)	1,250	0	0 %	0
221009	Welfare and Entertainment	500	125	25 %	125
221011	Printing, Stationery, Photocopying and Binding	2,775	205	7 %	205
221012	Small Office Equipment	1,246	0	0 %	0
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	3,975	1,060	27 %	1,060
227004	Fuel, Lubricants and Oils	349	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,490	3,835	22 %	3,835
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,490	3,835	22 %	3,835

**Vote:544 Nakasongola District****Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Under performance was because some activities were carried forward to next quarter					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	N/A		N/A		No activity was done
312201 Transport Equipment	92,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,000	0	0 %		0
Reasons for over/under performance: The Under performance was due to little funds were allocated in quarter under review, the department was waiting for more funds to allocated to implement the activity.					
Total For Administration : Wage Rect:	380,617	123,359	32 %		123,359
Non-Wage Reccurent:	2,048,015	474,405	23 %		474,405
GoU Dev:	114,887	6,032	5 %		6,032
Donor Dev:	0	0	0 %		0
Grand Total:	2,543,519	603,796	23.7 %		603,796

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-31) one report prepared and submitted to the District council and OAG, Accountant General in Kampala	( ) Report submitted to OAG Kampala and Accountant general		(2020-08-31)annual report produce and submitted to relevant institutions	( )Report submitted to OAG Kampala and Accountant general
Non Standard Outputs:	Laptop procured, Office equipment procured, Coordination with line ministries and other government agencies done, Computer consumables procured, servicing office equipment done, maintenance of vehicles done, Office operation and other expenses done, monitoring of LLGs done, staff salaries paid, revenue and accounting stationery paid, Budget desk and departmental meetings held, workshops, and CPDs attended Subscriptions paid, Staff trainings attended.	Day to day office expenses paid, staff salaries paid, Coordination with Office of Auditor general done, accountable stationery purchased, coordination with auditor general done, maintenance of office furniture done, small office equipment purchased		staff salaries paid, Office equipment procured, Coordination with line ministries and other government agencies done, Computer consumables procured, servicing office equipment done, maintenance of vehicles done, Office operation and other expenses done, monitoring of LLGs done, staff salaries paid, revenue and accounting stationery paid, Budget desk and departmental meetings held, workshops, and CPDs attended Subscriptions paid, Staff training attended.	Day to day office expenses paid, staff salaries paid, Coordination with Office of Auditor general done, accountable stationery purchased, coordination with auditor general done, maintenance of office furniture done, small office equipment purchased
211101 General Staff Salaries	164,670	41,502	25 %		41,502
221002 Workshops and Seminars	1,800	300	17 %		300
221003 Staff Training	2,000	490	25 %		490
221007 Books, Periodicals & Newspapers	2,000	392	20 %		392
221008 Computer supplies and Information Technology (IT)	2,000	480	24 %		480
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	18,818	6,321	34 %		6,321
221012 Small Office Equipment	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	6,000	1,019	17 %		1,019
221017 Subscriptions	2,000	150	8 %		150
222001 Telecommunications	1,500	375	25 %		375



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## Quarter1

227001 Travel inland	33,200	7,767	23 %	7,767
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
228002 Maintenance - Vehicles	1,500	200	13 %	200
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	164,670	41,502	25 %	41,502
Non Wage Rect:	80,818	19,994	25 %	19,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,488	61,496	25 %	61,496
Reasons for over/under performance: N/A				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(12000000) LST collected by the LLGs and deductions from employees on government payroll.	(62139694) LST recovered from employees on payroll and collections from LLGs	(30)3 months LST collected by the LLGs and deductions from employees on government payroll.	(62139694)LST recovered from employees on payroll and collections from LLGs
Value of Hotel Tax Collected	(1050000) LHT collected by the LLGs and remitted to the district	(0) No hotel tax collected during the period.	(262500)3 months LHT collected	(0)No hotel tax collected during the period.
Value of Other Local Revenue Collections	(400000000) other local revenues to be collected by LLGs and the district	(160720320) Other revenue collected by the District Headquarters and LLGs	(100000000)3 values of other revenues collected for 3 months	(160720320)Other revenue collected by the District Headquarters and LLGs
Non Standard Outputs:	Other local revenues collected by the LLGs and at the District headquarters.	Local revenue mobilisation done, Local revenue meetings facilitated, monitoring and supervision of local revenue collection done, office expenses catered for,	Local revenue Monitoring and collection,Office operations paid, office equipment paid, office equipment consumables paid,	Local revenue mobilisation done, Local revenue meetings facilitated, monitoring and supervision of local revenue collection done, office expenses catered for,
211101 General Staff Salaries	0	14,857	0 %	14,857
221002 Workshops and Seminars	4,500	395	9 %	395
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %	450
221011 Printing, Stationery, Photocopying and Binding	2,500	591	24 %	591
227001 Travel inland	24,500	5,604	23 %	5,604
Wage Rect:	0	14,857	0 %	14,857
Non Wage Rect:	34,000	7,040	21 %	7,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	21,897	64 %	21,897
Reasons for over/under performance: N/A				
<b>Output : 148103 Budgeting and Planning Services</b>				

**Vote:544 Nakasongola District****Quarter1**

Date of Approval of the Annual Workplan to the Council	() copies of the annual workplans produced	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	() copies of draft budget estimates	() N/A	()	()N/A
Non Standard Outputs:	holding budget conference, revised budget estimates, local revenue enhancement plans produced.	Copies of approved budget estimate for 2020/2021 F.Y. Produced	Revised budget estimates for 2019/2020 produced, local revenue enhancement plans produced.	Copies of approved budget estimate for 2020/2021 F.Y. Produced
221002 Workshops and Seminars	12,000	2,235	19 %	2,235
221011 Printing, Stationery, Photocopying and Binding	11,000	2,250	20 %	2,250
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	2,000	360	18 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	5,345	20 %	5,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	5,345	20 %	5,345
Reasons for over/under performance: N/A				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	payment to contractors and suppliers made	3 moths statutory deductions produced and submitted	monthly statutory deductions produced and submitted	3 moths statutory deductions produced and submitted
221011 Printing, Stationery, Photocopying and Binding	1,000	215	22 %	215
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	715	24 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	715	24 %	715
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	() Final accounts produced and submitted to office of AG.	()	()	()

## Vote:544 Nakasongola District

## Quarter1

Non Standard Outputs:	external and internal audit of the accounts of the district coordinated, audit responses answered, School bursars , Health In charges and primary school head teachers mentored, quartely and half year reports, workshops attended, office operations paid, books of accounts for sub counties closed	Office expenses for the Accountant paid, Audit entry meeting facilitated, Coordination with Accountant general and Auditor general done,	external and internal audit of the accounts of the district coordinated, audit responses answered, School bursars , Health In charges and primary school head teachers mentored, quarterly and half year reports, workshops attended, office operations paid, books of accounts for sub counties closed	Office expenses for the Accountant paid, Audit entry meeting facilitated, Coordination with Accountant general and Auditor general done
221011 Printing, Stationery, Photocopying and Binding	10,000	1,974	20 %	1,974
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	8,000	225	3 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,699	13 %	2,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,699	13 %	2,699
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	164,670	56,360	34 %	56,360
Non-Wage Reccurent:	164,818	35,792	22 %	35,792
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	329,488	92,151	28.0 %	92,151

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Payment of general Staff salaries to 3 Staff, allowances to 20 District Councillors, Ex-gratia to 326 LCI & 64 LCII Chairpersons & 194 Sub County Councillors and day to day office operations to Clerk to Council & Support Staff in Council & the office of the District Chairperson.	-Payment of salary to 3 Traditional Staff. -Payment of monthly allowances & ex-gratia to District Councillors & LLG Councillors respectively. -Procurement of 25 smart phones for District Councillors. -Day today office operations to Clerk to Council and Support staff.			-Payment of salary to 3 Traditional Staff. -Payment of monthly allowances & ex-gratia to District Councillors & LLG Councillors respectively. -Procurement of 25 smart phones for District Councillors. -Day today office operations to Clerk to Council and Support staff.
211101 General Staff Salaries	19,458	4,865	25 %		4,865
211103 Allowances (Incl. Casuals, Temporary)	190,917	33,390	17 %		33,390
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	10,400	10,400	100 %		10,400
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	19,458	4,865	25 %		4,865
Non Wage Rect:	205,717	44,390	22 %		44,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,175	49,255	22 %		49,255
Reasons for over/under performance: N/A					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Contracts awarded and procurement methods approved.	-3 Contracts committee meetings held (48 contracts pre-qualified and 5 contracts awarded).			-3 Contracts committee meetings held (48 contracts pre-qualified and 5 contracts awarded).
211103 Allowances (Incl. Casuals, Temporary)	4,400	1,100	25 %		1,100

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227001 Travel inland	1,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,825	1,100	19 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,825	1,100	19 %	1,100

Reasons for over/under performance: N/A

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	24 proceedings conducted(6 per quarter) Adverts made, interviews conducted and disciplinary cases handled.	-Payment of salary to chairperson DSC. -Payment of Retainer for 6 months to members of DSC. -3 meetings held( 3 Appointments, 2 Promotions and 8 confirmations). -Day today office operations paid to chairperson DSC, Secretary and office attendant.	-Payment of salary to chairperson DSC. -Payment of Retainer for 6 months to members of DSC. -3 meetings held( 3 Appointments, 2 Promotions and 8 confirmations). -Day today office operations paid to chairperson DSC, Secretary and office attendant.
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211101 General Staff Salaries	18,000	3,821	21 %	3,821
211103 Allowances (Incl. Casuals, Temporary)	21,840	6,416	29 %	6,416
221001 Advertising and Public Relations	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	2,840	710	25 %	710
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,000	228	23 %	228
227001 Travel inland	9,021	1,900	21 %	1,900
Wage Rect:	18,000	3,821	21 %	3,821
Non Wage Rect:	40,101	9,754	24 %	9,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,101	13,575	23 %	13,575

Reasons for over/under performance: N/A

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(20) Leases and sub-divisions granted,land disputes handled.	(18) Fresh applications for conversion from customary tenure to freehold and from lease hold to freehold granted.	( )	(18)Fresh applications for conversion from customary tenure to freehold and from lease hold to freehold granted.
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**Vote:544 Nakasongola District****Quarter1**

No. of Land board meetings	(4) Land Board meetings held	(1) Meeting held.	( )	(1)Meeting held.
Non Standard Outputs:		-Subdivision of plots (3) -Extension/variation of lease(1).		-Subdivision of plots (3) -Extension/variation of lease(1).
211103 Allowances (Incl. Casuals, Temporary)	4,992	1,536	31 %	1,536
221007 Books, Periodicals & Newspapers	480	120	25 %	120
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,560	300	19 %	300
222001 Telecommunications	468	117	25 %	117
227001 Travel inland	7,622	2,304	30 %	2,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,322	4,677	29 %	4,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,322	4,677	29 %	4,677
Reasons for over/under performance:	N/A			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(5) Auditor General's & Internal Audit queries reviewed	(0) No reports reviewed.	( )	(0)No reports reviewed.
No. of LG PAC reports discussed by Council	(4) LG PAC reports reviewed by Council	(0) No report presented to council	( )	(0)No report presented to council
Non Standard Outputs:		-Verification exercise by Audit Unit carried out.		-Verification exercise by Audit Unit carried out.
211103 Allowances (Incl. Casuals, Temporary)	10,720	0	0 %	0
221007 Books, Periodicals & Newspapers	480	0	0 %	0
221009 Welfare and Entertainment	2,304	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0	0 %	0
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	5,314	970	18 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,634	1,000	5 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,634	1,000	5 %	1,000
Reasons for over/under performance:	-No meetings held due to expiry of term for the 4 LG PAC members.			
Output : 138206 LG Political and executive oversight				

## Vote:544 Nakasongola District

## Quarter1

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held(District Budget,work plans and committee reports discussed and approved)	(2) Council meetings and 2 sets of minutes produced.	( )	(2)Council meetings and 2 sets of minutes produced.
Non Standard Outputs:	12 DEC meetings held,Salary paid to 18 elected leaders and allowances to 20 Council members.	-Payment of salary to 17 political leaders. -Day today office operation paid to the DEC members, Speaker's office and Support staff. -Allowances paid to council members. -Procurement of 4 tyres for vehicle No. UG 3216R. -Procurement of fuel for the District Chairperson.		-Payment of salary to 17 political leaders. -Day today office operation paid to the DEC members, Speaker's office and Support staff. -Allowances paid to council members. -Procurement of 4 tyres for vehicle No. UG 3216R. -Procurement of fuel for the District Chairperson.
211101 General Staff Salaries	130,769	32,886	25 %	32,886
211103 Allowances (Incl. Casuals, Temporary)	28,650	4,215	15 %	4,215
221009 Welfare and Entertainment	6,600	1,300	20 %	1,300
221011 Printing, Stationery, Photocopying and Binding	4,616	531	12 %	531
222001 Telecommunications	4,000	1,000	25 %	1,000
227001 Travel inland	62,070	15,352	25 %	15,352
228002 Maintenance - Vehicles	13,188	4,986	38 %	4,986
282101 Donations	2,400	0	0 %	0
Wage Rect:	130,769	32,886	25 %	32,886
Non Wage Rect:	121,524	27,384	23 %	27,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,293	60,269	24 %	60,269
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 Standing committee meetings held(6 per committee) Budget, work plans and departmental reports discussed.	-2 Standing committee meetings held. -Payment of allowances to Business Committee and Standing Committee members. -Day today operations paid to 3 committee Chairpersons.		-2 Standing committee meetings held. -Payment of allowances to Business Committee and Standing Committee members. -Day today operations paid to 3 committee Chairpersons.
211103 Allowances (Incl. Casuals, Temporary)	26,772	7,823	29 %	7,823
221009 Welfare and Entertainment	6,600	2,800	42 %	2,800

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221011 Printing, Stationery, Photocopying and Binding	3,492	0	0 %	0
222001 Telecommunications	900	150	17 %	150
227001 Travel inland	15,426	8,334	54 %	8,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,190	19,107	36 %	19,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,190	19,107	36 %	19,107
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>168,227</i>	<i>41,571</i>	<i>25 %</i>	<i>41,571</i>
<i>Non-Wage Reccurent:</i>	<i>463,312</i>	<i>107,412</i>	<i>23 %</i>	<i>107,412</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>631,539</i>	<i>148,982</i>	<i>23.6 %</i>	<i>148,982</i>



## Vote:544 Nakasongola District

## Quarter1

## 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. Agricultural Extension & OWC Programs jointly monitored & evaluated with a gender & equity lens on a quarterly basis in 8 LLGs	Quarterly Joint stakeholder M&E field trips made on AEG/ OWC to Migera TC, Nakasongola TC, Kalongo, Kalungi, Wabinyonyi, Nabiswera, Lwampanga & Lwabiyata SCs		Quarterly Joint M&E of AEG/ OWC made by district stakeholders to 8 LLGs	Joint stakeholder M&E field trips made on AEG/ OWC to Migera TC, Nakasongola TC, Kalongo, Kalungi, Wabinyonyi, Nabiswera, Lwampanga & Lwabiyata SCs
221002 Workshops and Seminars	1,050	263	25 %		263
227001 Travel inland	7,781	1,058	14 %		1,058
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,831	1,320	15 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,831	1,320	15 %		1,320
Reasons for over/under performance:	1. Delayed processing of Fuel LPO 2. Limitation of vehicles for M&E teams 3. Some parts of Nabisweera, Lwabiyata and Lwampanga remain inaccessible due to floods				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	In total in all 11 LLGs; 1. 659 GE responsive farmer trainings held on CSA , post harvest handling , value addition, fish farming & fisheries Coops ( 280 crop, 348 livestock, 15 entomology, 8 fish farming, 8 fisheries Coops) 2. 10,697 farmers trained in CSA practices, PHH & value addition ( 5,067 crop, 4900 livestock, 280 on fish farming & Coops, 450 entomology. At least 60% are women,	1. Livestock census data collected by LCs in 11 LLGs 2. 3 radio talk shows on UBC Buruli 3. 6 motorcycles repaired 4. 122 farmer trainings ( 89 crop, 33 fisheries) 5. 2058 farmers trained (1716 crop, 342 fisheries) 6. 9 MSIP meetings held in 9 LLGs 7. 977 crop farm visits & 25 compliance visits by FEWs 8. Joint stakeholder M&E trips in 5 LLGs 9. 4 LLG fisheries stakeholder meetings		1. 115 farmer trainings held 2. 2201 farmers trained in CSA, PHH , Value addition, Coops, Fish farming & apiary 3. 58 model farmers backstopped 4. 4440 farmers visited 5. Joint stakeholder M&E 5. 15 enterprise MSIP meetings 6. 25 FLCs trained 7. seasonal data collected 8. 3 radio talk shows 9. Quarterly Fish inspections, patrols and checks done 10. 5 VAM	1. Livestock census data collected by LCs in 11 LLGs 2. 3 radio talk shows on UBC Buruli 3. 6 motorcycles repaired 4. 122 farmer trainings ( 89 crop, 33 fisheries) 5. 2058 farmers trained (1716 crop, 342 fisheries) 6. 9 MSIP meetings held in 9 LLGs 7. 977 crop farm visits & 25 compliance visits by FEWs 8. Joint stakeholder M&E trips in 5 LLGs 9. 4 LLG fisheries stakeholder meetings

## Vote:544 Nakasongola District

## Quarter1

	Youth, PWDs, PLWHAs, elderly ) 3. 89 G&E inclusive demonstrations made ( 29 crop, 30 livestock, 5 apiary, 25 fisheries) 4. 11 Farmer field days held 5. 58 Model farmers backstopped by FEWs on monthly basis 6. 17,760 G&E inclusive farm visits made to backstop farmers ( crop, livestock, fisheries, apiary with at least 60% women, Youth, elderly, PWDs & PLWHAs) 7. 31 Enterprise multi-stakeholder Innovation platform (MSIP) meetings held 8. Joint stakeholder M&E trips made on quarterly basis 9. Seasonal Agric. data collected by parish chiefs & FEWs with a G&E focus 10. 12 G&E responsive sensitization & feedback Radio talk shows held on UBC 11. 66 Village agents backstopped & supervised 12. Gender & equity inclusive Farmer exchange visits and tours made 13. 25 Fish landing site committees trained 14. 25 Fish landing site committees backstopped and inspected on monthly basis 15. 48 Fish inspections, 4 patrols & 4 spot checks made 16. 8 VAM Ordinance sensitization meetings held	10. Fisheries registers updated and revenue mobilisation undertaken	sensitization meetings held 11. 14 Demos made by FEW 12. 66 VAs supervised	10. Fisheries registers updated and revenue mobilisation undertaken
221002 Workshops and Seminars	44,567	7,744	17 %	7,744
221011 Printing, Stationery, Photocopying and Binding	8,275	1,675	20 %	1,675

## Vote:544 Nakasongola District

## Quarter1

222001 Telecommunications	11,673	2,918	25 %	2,918
224006 Agricultural Supplies	45,696	0	0 %	0
227001 Travel inland	131,501	32,869	25 %	32,869
228002 Maintenance - Vehicles	11,456	2,401	21 %	2,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,167	47,606	19 %	47,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,167	47,606	19 %	47,606

## Reasons for over/under performance:

1. Some farmers were unwilling to declare livestock numbers they own
2. Limitation of transport means for the majority of staff
3. Low turn up of farmers in meetings and trainings due to COVID 19 pandemic and attitude towards trainings
4. Increased incidence of pests and diseases incl. vermin ( rats and monkeys)
5. Delayed procurement of fuel and stationery delayed implimentation of field activities
6. Poor farm record keeping
7. Some small boats, piracy of gears & use of illegal nets still abounds
8. Complaints by fisherfolk on limited transparency in allocation of boats process
9. Resurgency of suddes and weeds on lake limiting access to some Landing sites

## 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. Animal check points and major loading sites monitored quarterly in 11 LLGs                                                                        | 1. 3 Animal check points monitored at Migera TC, Nakitoma and Kakooge TC                                                          | 1. Animal check points and major loading sites monitored quarterly in 11 LLGs                                                                        | 1. 3 Animal check points monitored at Migera TC, Nakitoma and Kakooge TC                                                          |
| 2. Quality assurance inspection done at 12 milk collection centers, 11 slaughter slabs, 14 spray races & 7 cattle dips on quarterly basis in 11 LLGs | 2. Inspection visits made to 8 cattle dips, 11 spray races in Wabinyonyi, Nak TC, Nakitoma, Kakooge, Migera TC, Kalungi & Kalongo | 2. Quality assurance inspection done at 12 milk collection centers, 11 slaughter slabs, 14 spray races & 7 cattle dips on quarterly basis in 11 LLGs | 2. Inspection visits made to 8 cattle dips, 11 spray races in Wabinyonyi, Nak TC, Nakitoma, Kakooge, Migera TC, Kalungi & Kalongo |
|                                                                                                                                                      | 3. 5 slaughter slabs inspected at Katuugo, Kazwama, Wabigalo, Migera TC and Sasira                                                |                                                                                                                                                      | 3. 5 slaughter slabs inspected at Katuugo, Kazwama, Wabigalo, Migera TC and Sasira                                                |
|                                                                                                                                                      | 4. 9 Milk collection centres inspected in Kakooge TC, Wabigalo, Migera TC, Nabiswera, Kalongo and Namaasa                         |                                                                                                                                                      | 4. 9 Milk collection centres inspected in Kakooge TC, Wabigalo, Migera TC, Nabiswera, Kalongo and Namaasa                         |

227001 Travel inland	3,361	840	25 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,361	840	25 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,361	840	25 %	840

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Sasira and Nalukonge Slaughter slabs are rarely used because they are about 1 km away from trading centres 2. Kakooge TC and Kafu Slughter slabs were demolished by an Investor and UMEME 3. Mayirikiti, Kalungi trading centre, Kakooge TC and Nakitoma require slaughter slabs 4. Kalongo Milk collection is not functional due to internal conflicts within the Farmer Cooperative				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. Poultry and Livestock vaccines procured & disease control supervised quarterly in Budyebo & Nakasongola Constituencies	1. Vaccination of cattle supervised Vs FMD and LSD in Lwabiyata, Nabiswera, Nakitoma, Migera TC ( 19,800 vaccinated Vs FMD & 12,620 Vs LSD)		1. Poultry and Livestock vaccines procured & disease control supervised quarterly in Budyebo & Nakasongola Constituencies	1. Vaccination of cattle supervised Vs FMD and LSD in Lwabiyata, Nabiswera, Nakitoma, Migera TC ( 19,800 vaccinated Vs FMD & 12,620 Vs LSD)
224001 Medical and Agricultural supplies	3,000	0	0 %		0
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	300	7 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	300	7 %		300
Reasons for over/under performance:	1. Lack of Transport for staff in Lwabiyata, Lwampanga and Kalongo impact vaccination response 2. There were fresh outbreaks of FMD in Kalongo and Nabiswera and LSD in all 8 SCs				
Output : 018204 Fisheries regulation					
N/A					

## Vote:544 Nakasongola District

## Quarter1

Non Standard Outputs:	<p>1. Quarterly Gender &amp; equity responsive staff planning meetings organized at District</p> <p>2. Staff and Landing site committees/ Cooperatives backstopped bi-quarterly with a G&amp;E based focus in lwampanga, Lwabiyata, Kalungi &amp; Nabiswera</p> <p>3. 2 G&amp;E responsive meetings held at district for Fisheries value chain actors</p> <p>4. Aquaculture extension activities supervised &amp; monitored quarterly in Kalungi, Lwampanga, Nakitoma, Nabiswera and Kakooge</p> <p>5. 2 Strategic aquaculture planning meetings held with a G&amp;E responsive eye in Budyabo &amp; Nakasongola Counties</p> <p>7. New fish Landing Committees trained in G&amp;E responsive fisheries management &amp; data collection in 4 LLGs</p> <p>8. 1 Water storage tank for aquaculture demonstrated in Buyoolo</p> <p>9. 8 Fisheries regulatory compliance visits conducted in 4 LLGs</p> <p>10. Transport, Office and Computer facilities maintained &amp; serviced regularly at district</p> <p>11. Office functions fulfilled at district</p>	<p>1. 1 staff meeting held at district</p> <p>2. 1 meeting held for fisherfolk Cooperatives on Emyooga at district</p> <p>3. 10 landing sites committees were backstopped in Lwampanga, Kalungi, Lwabiyata &amp; Nabiswera</p> <p>4. Staff supervision trips made in 4 LLGs</p> <p>5. 2 computers maintained &amp; antivirus installed at district</p> <p>6. 2 Outboard engines and vehicle UBE 667Q were serviced</p> <p>7. Office functions undertaken</p>	<p>1. staff planning meeting</p> <p>2. Staff &amp; Landing site committees, Cooperatives backstopped</p> <p>3. 1 meeting at district for Fisheries value chain actors</p> <p>4. Aquaculture extension activities supervised</p> <p>5. 1 aquaculture planning meeting in Budyabo</p> <p>7. New fish Landing Committees trained in 4 LLGs</p> <p>8. 1 Water storage tank for aquaculture demonstrated in Buyoolo</p> <p>9. 2 Fisheries regulatory compliance visits in 2 LLGs</p> <p>11. Office functions at district</p>	<p>1. 1 staff meeting held at district</p> <p>2. 1 meeting held for fisherfolk Cooperatives on Emyooga at district</p> <p>3. 10 landing sites committees were backstopped in Lwampanga, Kalungi, Lwabiyata &amp; Nabiswera</p> <p>4. Staff supervision trips made in 4 LLGs</p> <p>5. 2 computers maintained &amp; antivirus installed at district</p> <p>6. 2 Outboard engines and vehicle UBE 667Q were serviced</p> <p>7. Office functions undertaken</p>
221002 Workshops and Seminars	3,484	871	25 %	871
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	320	80	25 %	80
224006 Agricultural Supplies	2,250	0	0 %	0
227001 Travel inland	9,878	2,469	25 %	2,469

**Vote:544 Nakasongola District****Quarter1**

228001 Maintenance - Civil	1,000	0	0 %	0
228002 Maintenance - Vehicles	3,300	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,732	4,620	21 %	4,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,732	4,620	21 %	4,620

**Reasons for over/under performance:**

1. The Boat distribution exercise was slow and not transparent, with lots of complaints
2. Flooding of lake shores and massive weed infestation reduced access to some landing sites
3. The Emyooga Approach needs to be harmonised with the Cooperative approach
4. Inadequate transport means for staff

**Output : 018205 Crop disease control and regulation**

N/A

**Non Standard Outputs:**

- |                                                                                                                        |                                                                                       |                                                                                      |                                                                                       |
|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| 1. Quarterly Quality Assurance inspection undertaken to agro input dealers in 2 counties                               | 1. Quality assurance visits made to inspect cashew nut nurseries in Bamunanika        | 1. Quality Assurance inspection of agro input dealers                                | 1. Quality assurance visits made to inspect cashew nut nurseries in Bamunanika        |
| 2. 2 G&E responsive trainings conducted in pest & disease mgt in Lwabiyata & Kakooge                                   | 2. 1 farmer training conducted in Lwabiyata on yield enhancement & soil fertility mgt | 2. 1 FGs training conducted in pest & disease mgt in Lwabiyata                       | 2. 1 farmer training conducted in Lwabiyata on yield enhancement & soil fertility mgt |
| 3. 2 G&E responsive trainings held for farmer groups on PHH, collective marketing & agribusiness in Kalungi & Nakitoma | 3. 2 Fruit & cassava MSIP trainings held at District                                  | 4. 1 FGs training to enhance yields, soil fertility and weed management at Lwabiyata | 3. 2 Fruit & cassava MSIP trainings held at District                                  |
| 4. 2 G&E responsive trainings held to enhance yields, soil fertility and weed management at Lwabiyata & Wabinyonyi     | 4. 3 trainings held on coffee pest & disease mgt in kakooge                           | 5. 1 Fruit & Cassava MSIP meetings at District                                       | 4. 3 trainings held on coffee pest & disease mgt in kakooge                           |
| 5. 4 Fruit & Cassava MSIP meetings held at District                                                                    | 5. M&E by Sectoral committee facilitated in 2 counties                                | 6. 1 training on financial mgt, lobbying & yield enhancement held in 1 LLG           | 5. M&E by Sectoral committee facilitated in 2 counties                                |
| 6. 4 trainings on financial mgt, lobbying & yield enhancement held in 4 LLGs                                           | 6. Supervision & backstopping undertaken in 2 counties                                | 8. Extension activities and staff supervised / backstopped                           | 6. Supervision & backstopping undertaken in 2 counties                                |
| 7. 2 learning staff tours undertaken at NARO Institutes                                                                | 7. Visited JEEP project and factories in kakooge & wabinyonyi                         | 9. National level workshops attended by district staff quarterly                     | 7. Visited JEEP project and factories in kakooge & wabinyonyi                         |
| 8. Extension activities and staff supervised / backstopped quarterly in all LLGs with a G&E focus                      | 8. Office functions undertaken                                                        | 10. Office functions performed                                                       | 8. Office functions undertaken                                                        |

**Vote:544 Nakasongola District****Quarter1**

221002	Workshops and Seminars	14,772	3,693	25 %	3,693
221008	Computer supplies and Information Technology (IT)	740	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	174	22 %	174
222001	Telecommunications	810	185	23 %	185
227001	Travel inland	6,930	1,733	25 %	1,733
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,052	5,785	24 %	5,785
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,052	5,785	24 %	5,785
Reasons for over/under performance:		1. Increased incidences of crop pests and vermin including rats 2. Innovation platforms for cassava and fruits are not yet self sustaining 3. inadequate transport means for staff			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1. Seasonal gender based sector specific statistics collected in 58 parishes by parish chiefs & FEWs 2. Agricultural extension program jointly monitored & evaluated by Production Sectoral committee on a Quarterly basis in 11 LLGs 4. 1 study tour made to the Jinja Agric.show by farmers with at least 50% being female, PWDs, elderly& other marginalized groups	1. Livestock census data collection in 200 LCs still ongoing 2. Apiculture and fisheries statistics collected in Budyebo and Nakasongola 3. Quarterly Sectoral committee M&E trips undertaken in 2 counties	1. Seasonal gender based sector specific statistics collected in 58 parishes by parish chiefs & FEWs 2. Agricultural extension program jointly monitored & evaluated by Production Sectoral committee on a Quarterly basis in 11 LLGs	1. Livestock census data collection in 200 LCs still ongoing 2. Apiculture and fisheries statistics collected in Budyebo and Nakasongola 3. Quarterly Sectoral committee M&E trips undertaken in 2 counties
221002	Workshops and Seminars	429	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,673	10	1 %	10
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	21,483	3,626	17 %	3,626
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,785	3,636	15 %	3,636
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,785	3,636	15 %	3,636
Reasons for over/under performance:		1. Some farmers don't provide accurate information on their stocks 2. Some LC leaders used were reluctant to undertake collection of the livestock data 3. Funds for livestock census were inadequate for the task 4. The motorcycle for the Entomology assistant broke down			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

## Vote:544 Nakasongola District

## Quarter1

No. of tsetse traps deployed and maintained	(300) Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi , Kalongo & Wabinyonyi	(93) Traps deployed in Nakitoma, Nabiswera, Kakooge and Kalungi	(100)Tsetse fly traps deployed in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo LLGs	(93)Traps deployed in Nakitoma, Nabiswera, Kakooge and Kalungi
Non Standard Outputs:	1. 4 gender inclusive & equity responsive apiary stakeholder planning meetings organized in Kalungi, Nabiswera, Wabinyonyi & Nakasongola TC 2. 60 farmers selected with a Gender &Equity lens trained in apiary management and value addition in Wabinyonyi Nabiswera & Kalungi 3. Office functions facilitated at district 4. National workshops attended and quarterly reports delivered	1. 5 farmer group trainings in apiary management held in kalungi and Nabiswera 2. 46 farmers trained ( 25 female, 21 male) 3. 14 farm visits made in wabinyonyi, Nabiswera and Kalungi 4. 2 demonstrations of bee keeping technologies in nabiswera 5. 3 demos of honey processing in Kalungi	1. 1 G&E responsive apiary stakeholder planning meeting at kalungi 2. 20 farmers selected with a Gender &Equity lens trained in apiary management and value addition in Wabinyonyi 3. Office functions facilitated 4. National workshops attended and quarterly report delivered	1. 5 farmer group trainings in apiary management held in kalungi and Nabiswera 2. 46 farmers trained ( 25 female, 21 male) 3. 14 farm visits made in wabinyonyi, Nabiswera and Kalungi 4. 2 demonstrations of bee keeping technologies in nabiswera 5. 3 demos of honey processing in Kalungi
221002 Workshops and Seminars	5,469	1,367	25 %	1,367
221011 Printing, Stationery, Photocopying and Binding	990	248	25 %	248
222001 Telecommunications	386	97	25 %	97
222003 Information and communications technology (ICT)	200	50	25 %	50
227001 Travel inland	2,525	631	25 %	631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,571	2,393	25 %	2,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,571	2,393	25 %	2,393
Reasons for over/under performance:	1. Increased incidence of Tsetse flies along R. Kafu and R. Lugogo areas in Nakitoma, Nabiswera and Kakooge 2. inadequate traps available and staffing 3. Inadequate funding for tsetse control 4. The motorcycle for the Entomology attendant is beyond repair			
Output : 018210 Vermin Control Services				



## Vote:544 Nakasongola District

## Quarter1

No. of livestock vaccinated	(150000) 70,000 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	(32420) 19,500 cattle vaccinated vs FMD and 12,420 Vs LSD in Migeera TC, Nabisweera, Lwabiyata, Nakitoma, and Kalongo	(30000)10,000 cattle and 20,000 poultry for resource poor families in 11 LLGs	(32420)19,500 cattle vaccinated vs FMD and 12,420 Vs LSD in Migeera TC, Nabisweera, Lwabiyata, Nakitoma, and Kalongo
No of livestock by type using dips constructed	(10000) 7 private dips and 9 spray races regularly inspected/ backstopping in nabiswera, nakitoma, kakooge and kalongo, nakasongola TC & kalungi	(10200) 8 Dips and 11 spray races were inspected in Wabinyonyi, Nakasongola TC, Nakitoma, Kakooge, Migera TC, Kalungi and Kalongo	(10000)7 private dips and 9 spray races regularly inspected/ backstopping in nabiswera, nakitoma, kakooge and kalongo, nakasongola TC & kalungi	(10200)8 Dips and 11 spray races were inspected in Wabinyonyi, Nakasongola TC, Nakitoma, Kakooge, Migera TC, Kalungi and Kalongo
No. of livestock by type undertaken in the slaughter slabs	(8400) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(8342) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(8400)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(8342)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. Gender & equity focussed quarterly vermin surveys undertaken in kalungi, kalongo, lwabiyata, lwampanga, nakitoma & nabiswera 2. Vulnerable communities sensitized & mobilised to control vermin in most affected 6 SCs 3. Vermin in most vulnerable communities controlled in 6 most affected LLGs especially in households of poor female, elderly, PWDs & PLWHAs	1. vermin surveys undertaken in 5 villages of kasagala, Kinoni, kabugenda, Wajala & Kibuye 2. 4 communities were sensitized on vermin control and crocs at kibuye, Kityoba, Lwampanga, & Kisweramainda 3. 15 monkey baited at wanzogi, & Wajjala 4. 1 fish farming group at Kisweramainda trained to control fish predators	1. G&E focussed vermin surveys undertaken in kalungi, kalongo, lwabiyata, lwampanga, nakitoma & nabiswera 2. Vulnerable communities sensitized & mobilised to control vermin in most affected 6 SCs 3. Vermin in most vulnerable communities controlled in 6 most affected LLGs especially in households of poor female, elderly, PWDs & PLWHAs	1. vermin surveys undertaken in 5 villages of kasagala, Kinoni, kabugenda, Wajala & Kibuye 2. 4 communities were sensitized on vermin control and crocs at kibuye, Kityoba, Lwampanga, & Kisweramainda 3. 15 monkey baited at wanzogi, & Wajjala 4. 1 fish farming group at Kisweramainda trained to control fish predators
221002 Workshops and Seminars	1,300	325	25 %	325
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	150	38	25 %	38
224006 Agricultural Supplies	1,600	400	25 %	400

## Vote:544 Nakasongola District

## Quarter1

227001 Travel inland	3,550	882	25 %	882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	1,720	25 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	1,720	25 %	1,720
Reasons for over/under performance:				
1. Increased incidence of vermin especially monkeys, rats and crocodile				
2. Inadequate funds, lack of gun and ammunition				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:				
<div> <div>1. Livestock disease surveillance carried out routinely in 11 LLGs</div> <div>2. Livestock activities and staff supervised and backstopped on quarterly basis in 11 LLGs</div> <div>3. Quarterly Gender &amp; equity responsive Planning &amp; reviews undertaken at district</div> <div>4. 1 Gender &amp; equity responsive dairy stakeholder platform meeting held at district</div> <div>5. 60 farmers trained in Dairy Value Addition, with at least 60% composed of women, youth, PWDs &amp; other vulnerable groups at District</div> <div>6. Commercial dairy and beef farmers backstopped quarterly in 11 LLGs</div> <div>7. Laboratory diagnosis of diseases undertaken at district monthly</div> <div>8. Brucellosis survey undertaken in 11 LLGs</div> <div>9. District technical team facilitated to backstop farmers at 11 Farmer field days</div> </div> <div> <div>1. 16 Livestock disease surveillance visits made in Nabiswera, Kalongo, Wabinyonyi &amp; Nakitoma</div> <div>2. Supervision &amp; backstopping visits made to Nakitoma, Kakooge, Lwabyiyata</div> <div>3. Livestock census data collection supervised in 11 LLGs</div> <div>4. 1 quarterly staff meeting held at district</div> <div>5. 1 Dairy MSIP meeting held at District</div> </div> <div> <div>1. Livestock disease surveillance in 11 LLGs</div> <div>2. Livestock activities and staff backstopped in 11 LLGs</div> <div>3. G&amp;E responsive staff meeting at district</div> <div>4. 1 G&amp;E responsive dairy MSIP meeting at district</div> <div>6. Commercial dairy and beef farmers backstopped in 11 LLGs</div> <div>7. Laboratory diagnosis of diseases at district</div> <div>8. Brucellosis survey in 3 LLGs</div> </div> <div> <div>1. 16 Livestock disease surveillance visits made in Nabiswera, Kalongo, Wabinyonyi &amp; Nakitoma</div> <div>2. Supervision &amp; backstopping visits made to Nakitoma, Kakooge, Lwabyiyata</div> <div>3. Livestock census data collection supervised in 11 LLGs</div> <div>4. 1 quarterly staff meeting held at district</div> <div>5. 1 Dairy MSIP meeting held at District</div> </div>				
221002 Workshops and Seminars	5,400	1,050	19 %	1,050
221008 Computer supplies and Information Technology (IT)	250	63	25 %	63
221011 Printing, Stationery, Photocopying and Binding	950	238	25 %	238
221012 Small Office Equipment	591	67	11 %	67
222001 Telecommunications	800	200	25 %	200

## Vote:544 Nakasongola District

## Quarter1

227001 Travel inland	10,270	2,567	25 %	2,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,261	4,184	23 %	4,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,261	4,184	23 %	4,184

Reasons for over/under performance:

1. Acaricide resistance is still a big challenge
2. Limited number of motorcycles available to staff (6/18 staff have motorcycles)
3. Farmer Cooperatives are reluctant to invest in MSIP activities
4. Some farmers do not divulge accurate information on the number of livestock owned
5. Floods in Nabiswera, lwampanga, lwabiyata & Nakitoma reduced grazing lands and led to an increase of Tsetse populations (and Tryps) along R. lugogo and R. Kafu

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                        |
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| <ol style="list-style-type: none"> <li>1. 58 Parish chiefs trained at district to collect household data</li> <li>2. 16 Nucleus farmers sensitized on nucleus &amp; commodity approach</li> <li>2. Knowledge, information &amp; technologies outsourced from NARO, MUK, NAADS, Private Sector hubs on quarterly basis</li> <li>3. 2 sensitization &amp; feedback radio shows &amp; 16 radio spots aired on UBC radio to reach disadvantaged communities</li> <li>4. Specifications and Price survey for projects carried out</li> <li>5. 10 Gender &amp; equity responsive staff planning and review meetings held at District</li> <li>6. Programs supervised and staff backstopped quarterly with a gender &amp; equity lens in 11 LLGs</li> <li>7. Private extension service providers coordinated &amp; 2 reviews meetings held</li> <li>8. Quarterly OWC program feedback &amp; coordination meetings held at district to ensure G&amp;E responsive outcomes</li> </ol> | <ol style="list-style-type: none"> <li>1. 58 Trained parish chiefs trained and provided with data sheets-district</li> <li>2. 2 travels made to NAADS Secretariat and MAAIF</li> <li>3. 1 general staff and 2 district staff meetings held at district</li> <li>4. Backstopping and supervision trips made to 11 LLGs by DPO</li> <li>5. Electricity and compound maintenance bill paid -district</li> </ol> | <ol style="list-style-type: none"> <li>1. 58 Parish chiefs trained</li> <li>2. 16 Nucleus farmers sensitized on nucleus &amp; commodity approach</li> <li>2. information &amp; technologies outsourced from NARO, MUK, NAADS, Private Sector hubs</li> <li>3. 1 radio talk show &amp; 3 spots on UBC radio</li> <li>5. 3 staff meetings</li> <li>6. Programs &amp; staff supervised in 11 LLGs</li> <li>8. OWC coordination meeting at district</li> <li>10. Electricity, water and compound maintenance bills</li> <li>11. Vehicle serviced and repaired</li> <li>12. National workshops attended</li> <li>13. Staff salaries paid and office functions</li> </ol> | <ol style="list-style-type: none"> <li>1. 58 parish chiefs trained &amp; provided with data sheets-district</li> <li>2. 2 travels made to NAADS Secretariat and MAAIF</li> <li>3. 1 general staff and 2 district staff meetings held at district</li> <li>4. Backstopping and supervision trips made to 11 LLGs by DPO</li> <li>5. Electricity and compound maintenance bill paid -district</li> </ol> |
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**Vote:544 Nakasongola District****Quarter1**

	9. Agriculture extension and OWC programs jointly monitored with a G&E lens by stakeholders on quarterly basis in 11 LLGs				
	10. Electricity, water and compound maintenance bills paid monthly at district				
	11. Vehicle regularly serviced and repaired				
	12. National workshops attended				
	13. Staff salaries paid and office functions done monthly at district				
211101	General Staff Salaries	978,354	244,588	25 %	244,588
221002	Workshops and Seminars	12,700	2,294	18 %	2,294
221008	Computer supplies and Information Technology (IT)	1,000	150	15 %	150
221011	Printing, Stationery, Photocopying and Binding	1,260	315	25 %	315
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	2,180	345	16 %	345
223005	Electricity	2,200	550	25 %	550
223006	Water	444	110	25 %	110
227001	Travel inland	9,948	2,429	24 %	2,429
228002	Maintenance - Vehicles	3,000	750	25 %	750
228004	Maintenance – Other	1,776	440	25 %	440
	Wage Rect:	978,354	244,588	25 %	244,588
	Non Wage Rect:	34,808	7,383	21 %	7,383
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,013,162	251,971	25 %	251,971

Reasons for over/under performance:

1. Cleaning and maintenance bills are high because of increased number of meetings at the Production premises
2. Lack of Temperature instrument to screen stakeholders for COVID 19 ( many meetings )

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

**Vote:544 Nakasongola District****Quarter1**

Non Standard Outputs:	1. Project investment, administration, supervision and monitoring enhanced 2. Comprehensive insurance of Toyota Hilux pickup UBE677Q vehicle assured annually	1. Project procurement processes initiated with PDU	1. Project investment, administration, supervision and monitoring enhanced	1. Project procurement processes initiated with PDU
281504 Monitoring, Supervision & Appraisal of capital works	3,559	0	0 %	0
312201 Transport Equipment	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,059	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,059	0	0 %	0
Reasons for over/under performance:	Initiated procurements were still pending completion			

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

N/A

## Vote:544 Nakasongola District

## Quarter1

Non Standard Outputs:	1. 1 Hatchery egg store constructed and power extended to it at District 2. 1 Toyota Hilux double cabin vehicle repaired at District 3. 3 motorcycles of 125 CC provided for extension staff 4. 1 small scale water harvesting and irrigation unit established in lwampanga 5. 2 desktop and 1 Laptop computers provided at district for use by staff 6. 120 Pyramidal Tsetse control traps procured & deployed in Budyabo and Nakasongola counties 7. TV installed and burglar proofed at the district farmers hall 8. 70 Plastic chairs procured for the Farmers hall at District 9. 8 Vehicle tyres procured for 2 Toyota Hilux pickups 10. 2 water tanks of 10,000 cubic metres installed for fish farming in Buyoolo Nabiswera 11. 1 Metallic cupboard procured for storage of financial documents at District	Procurement requisitions initiated with PDU	1. 1 Toyota Hilux double cabin vehicle repaired 2. 120 Tsetse control traps procured & deployed 3. TV installed and burglar proofed at Farmers hall 4. 70 Plastic chairs procured for the Farmers hall 5. 8 Vehicle tyres procured 6. 1 Metallic Cupboard procured for sub accountant	Procurement requisitions initiated with PDU
312101 Non-Residential Buildings	24,400	0	0 %	0
312104 Other Structures	10,501	0	0 %	0
312201 Transport Equipment	59,700	0	0 %	0
312202 Machinery and Equipment	31,650	0	0 %	0
312203 Furniture & Fixtures	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,751	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,751	0	0 %	0
Reasons for over/under performance:	Delays in procurement processes			
Total For Production and Marketing : Wage Rect:	978,354	244,588	25 %	244,588

**Vote:544 Nakasongola District****Quarter1**

<i>Non-Wage Reccurent:</i>	<i>408,669</i>	<i>79,785</i>	<i>20 %</i>	<i>79,785</i>
<i>GoU Dev:</i>	<i>137,810</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,524,832</i>	<i>324,373</i>	<i>21.3 %</i>	<i>324,373</i>

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	1. MDA for biharzia administered 2.MCH service indicators improved	None		1. MDA for biharzia administered 2.MCH service indicators improved	None
221011 Printing, Stationery, Photocopying and Binding	4,523	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	83,251	0	0 %		0
227004 Fuel, Lubricants and Oils	4,336	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,111	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,111	0	0 %		0
Reasons for over/under performance: No funds were disbursed to the District during the quarter					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	1. Staff list updated 2. Payroll verified 3. Community pre-triggering visits conducted 4. Community triggering meeting conducted 5. Follow up of the triggered communities conducted 6. Verification of communities conducted 7. Declaration of ODF communities conducted 8. National days targeting sanitation and hygiene observed 9. Radio talk shows targeting sanitation and hygiene conducted	1. Conduct follow up on availability and use of handwashing facilities with soap in health facilities and markets 2. Conduct community pre-triggering visits 3. Conduct community triggering meetings 4. Follow up of the triggered communities 5. Conducting district quarterly technical review meeting 6. Conduct VHT sub county quarterly meetings in Lwabiyata Sub County 7. Conduct Technical support supervision		1. Staff list updated 2. Payroll verified 3. Community pre-triggering visits conducted 4. Community triggering meeting conducted 5. Follow up of the triggered communities conducted 6. Verification of communities conducted 7. Declaration of ODF communities conducted 8. National days targeting sanitation and hygiene observed 9. Radio talk shows targeting sanitation and hygiene conducted	1. Conduct follow up on availability and use of handwashing facilities with soap in health facilities and markets 2. Conduct community pre-triggering visits 3. Conduct community triggering meetings 4. Follow up of the triggered communities 5. Conducting district quarterly technical review meeting 6. Conduct VHT sub county quarterly meetings in Lwabiyata Sub County 7. Conduct Technical support supervision



**Vote:544 Nakasongola District****Quarter1**

211101 General Staff Salaries	365,944	91,486	25 %	91,486
221009 Welfare and Entertainment	2,475	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,304	583	18 %	583
222001 Telecommunications	750	54	7 %	54
227001 Travel inland	43,949	9,689	22 %	9,689
227004 Fuel, Lubricants and Oils	3,639	490	13 %	490
Wage Rect:	365,944	91,486	25 %	91,486
Non Wage Rect:	54,117	10,816	20 %	10,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,061	102,302	24 %	102,302

Reasons for over/under performance: Delay to issue cash limits and approving warrant by MoFP&ED

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:		Staff list updated Payroll verified		Staff list updated Payroll verified	
211101	General Staff Salaries	3,082,363	843,784	27 %	843,784
	Wage Rect:	3,082,363	843,784	27 %	843,784
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,082,363	843,784	27 %	843,784

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	1 planning meeting held 87 routine outreaches conducted 4 EPI technical support supervision visits conducted 4 sub county stakeholders review meetings held 4 District stakeholders review meetings held ICHDs implemented	1 planning meeting held 87 routine outreaches conducted 4 EPI technical support supervision visits conducted 4 sub county stakeholders review meetings held 4 District stakeholders review meetings held ICHDs implemented
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227001 Travel inland	106,564	0	0 %	0
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## Vote:544 Nakasongola District

## Quarter1

227004 Fuel, Lubricants and Oils	4,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	110,900	0	0 %	0
Total:	110,900	0	0 %	0

Reasons for over/under performance: No release from the Centre during the quarter

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(12308) 5,308 men and 7,000 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(4393) 1,895 men and 2,498 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(3077)1,327 men and 1,750 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(4393)1,895 men and 2,498 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties
Number of inpatients that visited the NGO Basic health facilities	(1048) 1048 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(440) 440 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(262)262 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(440)440 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties
No. and proportion of deliveries conducted in the NGO Basic health facilities	(408) 90 young women and 318 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(165) 37 young women and 128 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(102)23 young women and 79 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(165)37 young women and 128 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(852) 852 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(288) 288 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(213)213 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(288)288 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

## Vote:544 Nakasongola District

## Quarter1

Non Standard Outputs:	95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine	852children 1-14 years dewormed 882 children 6-59 months given Vit. A supplementation 0 girls of P4 class immunized with HPV vaccine 146 new WOCBA received the modern FP methods 143 pregnant women received fansider to prevent malaria	95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine	1. Deworming children 1-14 years 2. Providing Vit. A supplementation to children 6-59 months 3. Immunize girls of P4 class with HPV vaccine 4. Providing FP services to WOCBA 5. Providing fansider to pregnant women to prevent malaria 6. Assessing the progression of pregnancy in pregnant women 7. Provide treatment to PLWHA
263367 Sector Conditional Grant (Non-Wage)	11,220	2,805	25 %	2,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,220	2,805	25 %	2,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,220	2,805	25 %	2,805
Reasons for over/under performance:	Timely release of funds			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(256) 256 (85 male and 171 female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(298) 298 (15% male and 85% female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC I	(256)256 (85 male and 171 female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(298)298 (15% male and 85% female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC I
No of trained health related training sessions held.	(16) 16 health related training sessions held in Nakasongola HSD	(4) 4 health related training sessions held in Nakasongola HSD	(4)4 health related training sessions held in Nakasongola HSD	(4)4 health related training sessions held in Nakasongola HSD
Number of outpatients that visited the Govt. health facilities.	(118460) 84,460 male and 110,000 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(68930) 29,938 male and 38,992 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(48615)21,115 male and 27,500 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(68930)29,938 male and 38,992 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II
Number of inpatients that visited the Govt. health facilities.	(4840) 4840 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(3478) 3,478 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(1210)1,210 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(3478)3,478 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II
No and proportion of deliveries conducted in the Govt. health facilities	(2452) 2452 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(1377) 1,377 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(613)613 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(1377)1,377deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II
% age of approved posts filled with qualified health workers	(89%) 89% (15% males and 85% females) of approved posts filled with qualified health workers in the district	(82.7%) 82.7% (15% males and 85% females) of approved posts filled with qualified health workers in the district	(89%)89% (15% males and 85% females) of approved posts filled with qualified health workers in the district	(82.7%)82.7% (15% males and 85% females) of approved posts filled with qualified health workers in the district

## Vote:544 Nakasongola District

## Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) 75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%) 75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter
No of children immunized with Pentavalent vaccine	(3308) 3308 (1068 males and 2240 females) children immunized with Pentavalent vaccine both at static stations and outreaches	(1441) 1441 (465 males and 976 females) children immunized with Pentavalent vaccine both at static stations and outreaches	(827)827 (267 males and 560 females) children immunized with Pentavalent vaccine both at static stations and outreaches	(1441)1441 (465 males and 976females) children immunized with Pentavalent vaccine both at static stations and outreaches
Non Standard Outputs:	95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine	5,817children 1-14 years dewormed 4,627 children 6-59 months given Vit. A supplementation 43 girls of P4 class immunized with HPV vaccine 3,296 new WOCBA received the modern FP methods 1,727 pregnant women received fansider to prevent malaria 5,401 PLWHA received treatment 1,048 pregnant women made their 4th visit for ANC 121 adolescent (15-19) tested HIV positive 386 adolescent (15-19) were pregnant	95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine	1. Deworming children 1-14 years 2. Providing Vit. A supplementation to children 6-59 months 3. Immunize girls of P4 class with HPV vaccine 4. Providing FP services to WOCBA 5. Providing fansider to pregnant women to prevent malaria 6. Assessing the progression of pregnancy in pregnant women 7. Provide treatment to PLWHA
263367 Sector Conditional Grant (Non-Wage)	241,219	60,305	25 %	60,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,219	60,305	25 %	60,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,219	60,305	25 %	60,305
Reasons for over/under performance:	Timely release of funds			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) A 2 stance line pit latrine constructed at Nabiswera HC IV, Kyangogolo parish Nabiswera sub county	( )	( )	( )
Non Standard Outputs:	NA			
N/A				
Reasons for over/under performance:				
Capital Purchases				

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	DHO,s Office at the district head quarters in Central ward Nakasongola TC renovated				
N/A					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(1) Staff house construction at Irima HC II in Junda LC I Kalungi Sub County completed	(0) None		(1)Staff house construction at Irima HC II in Junda LC I Kalungi Sub County completed	(0)None
Non Standard Outputs:	NA	Prepare PPF1		NA	Prepare PPF1
312102 Residential Buildings	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: Waiting for funds to accumulate					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(1) OPD at Kiwambya HC II, Kwambya parish in Kalongo sub county renovated, Medical equipment for Kamirampango and Irima HC II purchased, 3 stance ans two 2 stance lined latrines constructed, GAVI generator installed and District Health Office office renovated	(0) None		(4)OPD at Kiwambya HC II, Kwambya parish in Kalongo sub county renovated, Medical equipment for Kamirampango and Irima HC II purchased, 3 stance ans two 2 stance lined latrines constructed, GAVI generator installed and District Health Office office renovated	(0)None
Non Standard Outputs:	Community members mobilised Trees planted	Prepare PPF1		Community members mobilised Trees planted	Prepare PPF1
312101 Non-Residential Buildings	40,000	0	0 %		0
312104 Other Structures	25,000	0	0 %		0

**Vote:544 Nakasongola District****Quarter1**

312202 Machinery and Equipment	2,242	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,242	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,242	0	0 %	0

Reasons for over/under performance: Waiting for funds to accumulate

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	( ) Assorted medical equipment procured	(0) None	( )	(0)None
Non Standard Outputs:	Essential medical equipment maintained	None	Essential medical equipment maintained	None

312212 Medical Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Waiting for funds to accumulate

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

N/A

## Vote:544 Nakasongola District

## Quarter1

Non Standard Outputs:		1. Staff list updated 2. Payroll verified 3. Quarterly review meetings with HF in-charges conducted 4. DHMT performance review meetings conducted 5. DHT monthly meetings conducted 6. Quarterly review meetings with Environmental Health staff conducted 7. Disease surveillance to monitor diseases with high burden and detect outbreaks of epidemic prone diseases conducted 8. Preventive and corrective maintenance of EPI equipment carried out 9. Radio talk show on health issues conducted 10. World AIDS Day commemoration 2020 activities supported 11. Joint monitoring and supervision of health services with political leaders conducted	388 PHC health workers paid monthly salary 1 quarterly review meetings with 40 HF in-charges conducted 1 DHMT performance review meeting conducted 3 DHT monthly meetings conducted 1 quarterly progress report prepared and submitted to MOH 2 departmental vehicles (UG 5481 M and UG 6525 M) serviced Surveillance to monitor diseases with a high burden and detect outbreaks of epidemic prone diseases conducted	1. Staff list updated 2. Payroll verified 3. Quarterly review meetings with HF in-charges conducted 4. DHMT performance review meetings conducted 5. DHT monthly meetings conducted 6. Quarterly review meetings with Environmental Health staff conducted	1. Updating staff list 2. Approve payroll 3. Conduct quarterly review meetings with HF in-charges 4. Conduct DHMT performance review meeting 5. Hold DHT monthly meetings 6. Prepare and submit quarterly progress report to MOH 7. 6. Carry out service of vehicles (UG 5481 M and UG 6525 M) 8. 9. Conduct surveillance to monitor diseases with a high burden and detect outbreaks of epidemic prone diseases
211101	General Staff Salaries	244,170	61,043	25 %	61,043
221008	Computer supplies and Information Technology (IT)	2,000	368	18 %	368
221009	Welfare and Entertainment	6,002	1,293	22 %	1,293
221011	Printing, Stationery, Photocopying and Binding	1,928	482	25 %	482
222001	Telecommunications	2,080	490	24 %	490
223005	Electricity	3,500	875	25 %	875
223006	Water	1,199	300	25 %	300
227001	Travel inland	10,724	3,163	29 %	3,163
227004	Fuel, Lubricants and Oils	10,160	2,540	25 %	2,540
228002	Maintenance - Vehicles	5,000	0	0 %	0
	Wage Rect:	244,170	61,043	25 %	61,043
	Non Wage Rect:	42,594	9,511	22 %	9,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	286,764	70,553	25 %	70,553

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely released of PHC nonwage Grant					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2. Spot check visits to respond to complaints raised by the community, local leaders, patients conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted 5. Follow up and HMIS coordination activities in the health centres conducted 6. Support supervision on medicine management in public health facilities conducted 7. Bi-annual VHT support supervision to mentor on data collection tools carried out	1 integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 3 spot check visits to respond to complaints raised by the community, local leaders, patients conducted 1 sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 1 financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted		1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2. Spot check visits to respond to complaints raised by the community, local leaders, patients conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted	1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 2. Spot check visits to respond to complaints raised by the community, local leaders, patients conducted 3. Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted 4. Financial technical support supervision to guide and mentor health in-charges on financial management in HFs conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	246	25 %		246
222001 Telecommunications	460	100	22 %		100
227001 Travel inland	6,678	1,556	23 %		1,556



## Vote:544 Nakasongola District

## Quarter1

227004 Fuel, Lubricants and Oils	7,930	1,983	25 %	1,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,068	3,885	24 %	3,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,068	3,885	24 %	3,885
Reasons for over/under performance: Timely release of PHC non wage Grant				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	10 support supervision conducted ICHDs supported	None	3 support supervision conducted	None
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance: No release was made during the quarter				
<i>Total For Health : Wage Rect:</i>	<i>3,692,477</i>	<i>996,313</i>	<i>27 %</i>	<i>996,313</i>
<i>Non-Wage Reccurent:</i>	<i>458,328</i>	<i>87,321</i>	<i>19 %</i>	<i>87,321</i>
<i>GoU Dev:</i>	<i>102,242</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>190,900</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,443,947</i>	<i>1,083,634</i>	<i>24.4 %</i>	<i>1,083,634</i>

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	N/A			N/A
	School infrastructure repaired and maintained				
211101 General Staff Salaries	7,658,278	2,013,326	26 %		2,013,326
228001 Maintenance - Civil	28,910	0	0 %		0
	Wage Rect:	7,658,278	26 %		2,013,326
	Non Wage Rect:	28,910	0 %		0
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	7,687,188	26 %		2,013,326
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	()		(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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## Quarter1

No. of qualified primary teachers	(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	()	(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: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245	(39662) The number of pupils enrolled in UPE per sub county was as follows: Kakooge S/C: 5,429 Kakooge TC: 2,755 Kalongo: 5,245 Kalungi: 5,367 Lwabyata: 2,746 Lwampanaga: 4,707 Migeera TC: 840 Nabiswera: 4,055 Nakasongola TC: 1,344 Nakitoma : 3,284 Wabinyonyi 3,890	()	(39662)The number of pupils enrolled in UPE per sub county was as follows: Kakooge S/C: 5,429 Kakooge TC: 2,755 Kalongo: 5,245 Kalungi: 5,367 Lwabyata: 2,746 Lwampanaga: 4,707 Migeera TC: 840 Nabiswera: 4,055 Nakasongola TC: 1,344 Nakitoma : 3,284 Wabinyonyi 3,890
No. of student drop-outs	(150) The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	(165) The drop out was recorded at PLE per sub county as follows: Kakooge S/C: 13 Kakooge TC: 03 Kalongo: 19 Kalungi: 26 Lwabyata: 18 Lwampanaga: 19 Migeera TC: 1 Nabiswera: 24 Nakasongola TC: 04 Nakitoma : 20 Wabinyonyi 18	()	(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
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	()	(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

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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	( )	(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
263367 Sector Conditional Grant (Non-Wage)	868,467	26,691	3 %	26,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	868,467	26,691	3 %	26,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,467	26,691	3 %	26,691
Reasons for over/under performance:	There was no school based activity in the Quarter due to the COVID 19 Lock down			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Development of the sports field at Wabinyonyi	N/A		N/A
312104 Other Structures	3,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,680	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Two classroom blocks constructed in three schools that include; Kyalweza P/S in Kakooge S/C, Kibira P/S in Nakasogola TC and Kyanika P/S in Kakooge S/C	(0) N/A	( )	(0)N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A

## Vote:544 Nakasongola District

## Quarter1

312101 Non-Residential Buildings	186,040	2,829	2 %	2,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,040	2,829	2 %	2,829
External Financing:	0	0	0 %	0
Total:	186,040	2,829	2 %	2,829

Reasons for over/under performance: The procurement process for the contractors was still on going

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(10) Five VIP latrine blocks constructed in the following primary schools: Kiralamba P/S in Kakoooge S/C and Migyear UMEA P/S in Migyera TC	(0) N/A	( )	(0)N/A
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	55,978	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,978	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,978	0	0 %	0

Reasons for over/under performance: The procurement process for the contractors was still on going

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(3) 136 Three seater desks procured for the following schools Kyalweza P/S - 46 Kyanika P/S - 45 Kibira P/S - 45	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A

312203 Furniture & Fixtures	23,712	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,712	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,712	0	0 %	0

Reasons for over/under performance: The procurement process for the suppliers was still on going

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

N/A

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## Quarter1

Non Standard Outputs:	Secondary School staff salaries paid	N/A		N/A
211101 General Staff Salaries	3,126,262	823,744	26 %	823,744
Wage Rect:	3,126,262	823,744	26 %	823,744
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,126,262	823,744	26 %	823,744

Reasons for over/under performance: N/A

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6676) Number of students enrolled under USE was as follows per Sub County Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 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	()	(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	(187) The number of teaching and nonteaching staff in paid salary per sub county was as follows; Kakooge S/C: 0 Kakooge TC: 20 Kalongo: 22 Kalungi: 26 Lwabyata: 22 Lwampanaga: 35 Migeera TC: 20 Nabiswera: 0 Nakasongola TC: 42 Nakitoma : 0 Wabinyonyi 0	()	(187)The number of teaching and nonteaching staff in paid salary per sub county was as follows; Kakooge S/C: 0 Kakooge TC: 20 Kalongo: 22 Kalungi: 26 Lwabyata: 22 Lwampanaga: 35 Migeera TC: 20 Nabiswera: 0 Nakasongola TC: 42 Nakitoma : 0 Wabinyonyi 0

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## Quarter1

No. of students passing O level	(150) 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	(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: 80	( )	(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: 80
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	(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	( )	(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
Non Standard Outputs:	N/A	N/A		N/A
263106 Other Current grants	20,069	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,051,390	32,313	3 %	32,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,071,459	32,313	3 %	32,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,071,459	32,313	3 %	32,313
Reasons for over/under performance:	There was no school based activity in the quarter due to COVID 19 Lock down			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of four classrooms, 10 VIP Latrine stances and spend on investment costs for a Seed Seconadry School at Nakitoma in Nakitoma sub county	N/S		N/A
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	4,429	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,644	335	3 %	335

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## Quarter1

312101 Non-Residential Buildings	328,211	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	335	0 %	335
External Financing:	0	0	0 %	0
Total:	344,284	335	0 %	335
Reasons for over/under performance: N/A				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(16) Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(25) Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	( )	(25)Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county
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) Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	( )	(127)Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	351,519	87,703	25 %	87,703
Wage Rect:	351,519	87,703	25 %	87,703
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,519	87,703	25 %	87,703
Reasons for over/under performance: There was no activity conducted at the Institute				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Disbursement of capitation grant the technical institute	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %	4,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	4,804	3 %	4,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	4,804	3 %	4,804
Reasons for over/under performance: N/A				



## Vote:544 Nakasongola District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Conduct routine School Inpection 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.			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	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,692	100	1 %		100
221012 Small Office Equipment	2,500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	67,770	0	0 %		0
228002 Maintenance - Vehicles	16,638	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,040	100	0 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,040	100	0 %		100
Reasons for over/under performance: Schools were closed due to COVID 19 Lock down					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports, Music Dance and Drama (MDD) promoted in schools	N/A			N/A
221002 Workshops and Seminars	6,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0

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## Quarter1

227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: No school based activity conducted due to COVID 19 Lock down				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training of Head teachers, SMC and BOG			
221003 Staff Training	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	staff salaries paid, education management affairs conducted	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	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	
211101 General Staff Salaries	78,610	19,653	25 %	19,653
221002 Workshops and Seminars	4,000	750	19 %	750
221008 Computer supplies and Information Technology (IT)	6,100	25	0 %	25
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	24,352	1,750	7 %	1,750

**Vote:544 Nakasongola District****Quarter1**

228002 Maintenance - Vehicles	1,738	250	14 %	250
Wage Rect:	78,610	19,653	25 %	19,653
Non Wage Rect:	36,490	2,850	8 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,100	22,503	20 %	22,503
Reasons for over/under performance:	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			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	( ) N/A	(0) N/A	( )	(0)N/A
No. of children accessing SNE facilities	(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		N/A
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
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			
Total For Education : Wage Rect:	11,214,669	2,944,426	26 %	2,944,426
Non-Wage Reccurent:	2,305,883	67,058	3 %	67,058
GoU Dev:	613,693	3,164	1 %	3,164

**Vote:544 Nakasongola District****Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,134,245</i>	<i>3,014,648</i>	<i>21.3 %</i>	<i>3,014,648</i>

# Vote:544 Nakasongola District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	N/A				
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment repaired	District Equipment's repaired			A number of Equipment's repaired
228002 Maintenance - Vehicles	7,312	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	70,000	1,276	2 %		1,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,312	1,276	2 %		1,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,312	1,276	2 %		1,276
Reasons for over/under performance:	Inadequate funds to handle repairs as the occur.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	15 Staff Salary payed.	3 Months Salary paid, 10.km of Heavy Grading along Migeera - Kirumuko - Lugogo and 2.3Km of Fills along Kafo - Kabyuma - Kakono.			Salary payment, 10.km of Heavy Grading along Migeera - Kirumuko - Lugogo and 2.3Km of Fills along Kafo - Kabyuma - Kakono.
211101 General Staff Salaries	124,585	29,526	24 %		29,526
211103 Allowances (Incl. Casuals, Temporary)	140,425	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0

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## Quarter1

227001 Travel inland	23,832	5,075	21 %	5,075
227004 Fuel, Lubricants and Oils	337,766	87,544	26 %	87,544
228001 Maintenance - Civil	35,162	0	0 %	0
Wage Rect:	124,585	29,526	24 %	29,526
Non Wage Rect:	541,184	92,619	17 %	92,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,769	122,145	18 %	122,145
Reasons for over/under performance: Budget deficit between planned and actual funds received at the end of the Quarter.				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
No of bottle necks removed from CARs	( ) 8 Bottle necks removed from CARs	(0) Nil	( )	(0) Nil
Non Standard Outputs:	8 Bottle necks removed from CARs	Nil		Nil
263104 Transfers to other govt. units (Current)	103,748	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,748	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,748	0	0 %	0
Reasons for over/under performance: Heavy rains has created more bottlenecks on Community Access Roads				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	( ) 74.4 Km routine manual maintained and 8.5 Km routine mechanised maintained	(33.875) 33.7km routine manually maintained and 0.175km routine mechanised maintained.	( )	( )33.7km routine manually maintained and 0.175km routine mechanised maintained.
Length in Km of Urban unpaved roads periodically maintained	( ) 18 Km periodic maintenance	(8.333) 8.333km periodically maintained.	( )	( )8.333km periodically maintained.
Non Standard Outputs:	74.4 Km routine manual maintained, 8.5 Km routine mechanised maintained and 18 Km periodic maintenance	33.7km routine manually maintained and 0.175km routine mechanised maintained.		33.7km routine manually maintained, 0.175km routine mechanised maintained.8.333km and periodically maintained.
263104 Transfers to other govt. units (Current)	370,271	84,429	23 %	84,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	370,271	84,429	23 %	84,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	370,271	84,429	23 %	84,429
Reasons for over/under performance: Budget deficit between planned and actual funds received at the end of the Quarter.				

**Vote:544 Nakasongola District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	Electricity Bills, Water Bills, Office Imprest, and Headquarter Structures Paid	3 Months Imprest, 3 Months Water Bills and 3 Months Electricity Bills payments, Maintenance Works done.			Imprest, Water Bills and Electricity Bills payments, Maintenance Works done.
211101 General Staff Salaries	0	27,649	0 %		27,649
223005 Electricity	16,000	3,800	24 %		3,800
223006 Water	4,000	1,000	25 %		1,000
227001 Travel inland	4,800	300	6 %		300
228001 Maintenance - Civil	20,397	5,000	25 %		5,000
Wage Rect:	0	27,649	0 %		27,649
Non Wage Rect:	45,197	10,100	22 %		10,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,197	37,749	84 %		37,749
Reasons for over/under performance: Inadequate funds to handle maintenance works at the District Headquarters					
<b>Capital Purchases</b>					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
No. of Public Buildings Rehabilitated	(1) District Headquarters Fenced	(0) Nil		(0)	(0)Nil
Non Standard Outputs:	District Headquarters Fenced	Nil			Nil
312101 Non-Residential Buildings	42,545	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,545	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,545	0	0 %		0

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## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to commence works therefore works will be done next Quarter.					
<i>Total For Roads and Engineering : Wage Rect:</i>	124,585	57,175	46 %		57,175
<i>Non-Wage Reccurent:</i>	1,137,712	188,424	17 %		188,424
<i>GoU Dev:</i>	42,545	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,304,841	245,599	18.8 %		245,599



## Vote:544 Nakasongola District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries paid, Office running inputs availed			Salaries paid, Office running inputs availed	
211101 General Staff Salaries	63,657	15,787	25 %		15,787
221007 Books, Periodicals & Newspapers	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		450
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	2,100	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	2,873	24 %		2,873
228002 Maintenance - Vehicles	7,539	1,643	22 %		1,643
Wage Rect:	63,657	15,787	25 %		15,787
Non Wage Rect:	25,239	5,265	21 %		5,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,896	21,052	24 %		21,052
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(52) at earmarked sites	()		(14)at earmarked sites	()N/A
No. of water points tested for quality	(25) At sampled sites	()		(6)At sampled sites	()N/A
No. of District Water Supply and Sanitation Coordination Meetings	(3) At District Headquarters	(1) At District Headquarters		(1)At District Headquarters	(1)At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Notice boards	(1) At District Notice Board		(1)At District Notice boards	(1)At District Notice Board
No. of sources tested for water quality	(25) At newly drilled Boreholes and the Rehabilitated water sources	()		(6)At newly drilled Boreholes and the Rehabilitated water sources	()N/A
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	24,272	4,917	20 %		4,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,272	4,917	20 %		4,917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,272	4,917	20 %		4,917

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Most Activities carried forward to Quarter Two.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	(15) Selected sites where post construction support is to take place	( )		(4)Selected sites where post construction support is to take place	( )
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	( )		(0)N/A	( )
% of rural water point sources functional (Shallow Wells )	(50) At existing shallow well sites	( )		(45)At existing shallow well sites	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	( )		( )N/A	( )
No. of public sanitation sites rehabilitated	(0) N/A	( )		( )N/A	( )
Non Standard Outputs:	N/A				
227001 Travel inland	2,775	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,775	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,775	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(1) Commemoration of the Sanitation week	( )		( )N/A	( )
No. of water user committees formed.	(26) At selected sites district wide	(27) At selected sites district wide		(7)At selected sites district wide	(27)At selected sites district wide
No. of Water User Committee members trained	(182) At Selected sites district wide, with each committee having seven members	(119) At selected sites district wide		(49)At Selected sites district wide, with each committee having seven members	(119)At selected sites district wide
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	( )		( )N/A	( )N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) 08 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 03 DWSC meetings, 03 Extension workers meetings	(7) Six number advocacy meetings and One extension workers meeting		(4)04 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 04 DWSC meetings, 04 Extension workers meetings	(7)Six number advocacy meetings and One extension workers meeting
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	21,853	4,568	21 %		4,568

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,853	4,568	21 %	4,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,853	4,568	21 %	4,568
Reasons for over/under performance:				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				
N/A				
211101 General Staff Salaries	0	3,600	0 %	3,600
Wage Rect:	0	3,600	0 %	3,600
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	3,600	0 %	3,600
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Certification of Retention for projects implemented in financial year 2019/2020.		Certification of Retention for projects implemented in financial year 2019/2020.	
312104 Other Structures	21,743	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,743	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,743	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Water Quality Surveillance, Home Improvement Campaigns, Community Led Total Sanitation activities	Triggered 06 Villages for Community Led Total Sanitation in Nakitoma S/C and carried out Home Improvement campaigns in Five Villages of Kakooge S/C.	Water Quality Surveillance, Home Improvement Campaigns, Community Led Total Sanitation activities	Triggered 06 Villages for Community Led Total Sanitation in Nakitoma S/C and carried out Home Improvement campaigns in Five Villages of Kakooge S/C.
281504 Monitoring, Supervision & Appraisal of capital works	32,507	6,564	20 %	6,564

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,507	6,564	20 %	6,564
External Financing:	0	0	0 %	0
Total:	32,507	6,564	20 %	6,564

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) Batuusa in Kakooge S/C	(0)	(N/A)	(0)
Non Standard Outputs:	One Number five stance lined latrine with a urinal		N/A	
312104 Other Structures	22,019	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,019	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,019	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(13) Kyanamira, Kidugala, Naitonga in Nakitoma S/C, Kyancwende in Kakooge S/C, Kireka in Kalongo S/C, Moone, Buyooro in Nabiswera S/C, Nakijwa in Wabinyonyi S/C, Nabwita, Rwakataba in Lwampanga S/C, Namaato in Lwabyata S/C, Madali in Kalungi S/C	(0)	(4)At earmarked sites	(0)
No. of deep boreholes rehabilitated	(12) Busone in Nabiswera S/C, Nakinyama, Kiranga in Kalongo S/C, Nakitoma SS, Kyakatono in Nakitoma S/C, Namiika, Kaduuba, Lwanjuki, Kalinda in Lwabyata S/C, Nakatuba in Kalungi S/C, Buvuma, Kamuwanula in Kakooge S/C	(0)	(3)At earmarked sites	(0)
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	476,484	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	476,484	0	0 %	0
External Financing:	0	0	0 %	0
Total:	476,484	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>63,657</i>	<i>19,387</i>	<i>30 %</i>	<i>19,387</i>
<i>Non-Wage Reccurent:</i>	<i>74,138</i>	<i>14,750</i>	<i>20 %</i>	<i>14,750</i>
<i>GoU Dev:</i>	<i>552,753</i>	<i>6,564</i>	<i>1 %</i>	<i>6,564</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>690,548</i>	<i>40,701</i>	<i>5.9 %</i>	<i>40,701</i>

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1. District Environment and Natural Resources Committee (DENRC), formerly called the District Environment Committee (DEC), operationalised and functional.  2. Wetlands inspected and promoted.				
227001 Travel inland	4,400	1,100	25 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	1,100	25 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	1,100	25 %		1,100
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(8) Tree planting materials of assorted species procured, supplied to and planted by institutions and individual tree farmers across the District.	(0.25) 0.25 hectares.	( )		(0.25) Procured and distributed 275 tree seedlings for distribution to a model tree farmer in Bujaabe Parish, Nakitoma Sub-County.
Number of people (Men and Women) participating in tree planting days	(500) Five hundred people (300 men and 200 women) targeted to participate on tree planting days.	( ) 1 demo tree farmer.	( )		( ) 1 demo tree farmer.
Non Standard Outputs:	N/A				
222001 Telecommunications	100	25	25 %		25
224006 Agricultural Supplies	4,550	138	3 %		138

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227001	Travel inland	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,150	288	25 %	288
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,150	288	6 %	288
Reasons for over/under performance:		Insufficient funds released.			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(1) One small agroforestry demonstration garden established on an individual tree farmer's land in Nakitoma Sub-County..	( ) Not implemented.	( )	( )Not implemented.	
No. of community members trained (Men and Women) in forestry management	(50) Fifty community members (men and women) in Nabiswera and fifty (men and women) in Wabinyonyi, trained (men and women) trained in forestry management,.	(52) Above is the total number of people (32 men and 20 women) trained in best forestry management practices so far, in the FY.	( )	(52)1. Trained 22 (13 men and 9 women) District Staff in best forestry management practices.  2. Trained 30 community members (11 women and 19 men) in Wampiti Parish, Wabinyonyi Sub-County, in best forestry management practices.	
Non Standard Outputs:	N/A	No non-standard output.		No non-standard output.	
221002	Workshops and Seminars	3,821	955	25 %	955
221011	Printing, Stationery, Photocopying and Binding	250	63	25 %	63
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,071	1,018	25 %	1,018
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,071	1,018	25 %	1,018
Reasons for over/under performance:		Insufficient funds led to non-implementation of the other standard output of establishing agroforestry demonstrations.			
<b>Output : 098305 Forestry Regulation and Inspection</b>					

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No. of monitoring and compliance surveys/inspections undertaken	(12) 1. Salaries paid for all the staff of the department for the twelve months. 2. Forestry regulation and inspection carried out. 3. Service delivery in all sections coordinated. 4. Printer cartridge purchased, computer and accessories repaired and maintained in office. 5. Office imprest for all the offices in the department paid.	( ) Coordinated and supervised all Section Heads. Staff paid office operation expenses for the quarter. Small office equipment procured.	( )	( )Coordination and supervision of service delivery by the various sectors in the department, throughout the district. Office operation expenses for all Section Heads met. Procurement of small office equipment was also undertaken.
Non Standard Outputs:	50 ornamental trees planted on the District HQ compound.	No non-standard output.		No non-standard output.
211101 General Staff Salaries	167,402	61,651	37 %	61,651
221012 Small Office Equipment	1,200	300	25 %	300
224006 Agricultural Supplies	250	0	0 %	0
227001 Travel inland	13,813	3,248	24 %	3,248
227004 Fuel, Lubricants and Oils	150	0	0 %	0
Wage Rect:	167,402	61,651	37 %	61,651
Non Wage Rect:	15,413	3,548	23 %	3,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,815	65,198	36 %	65,198
Reasons for over/under performance:	No deviation in achievement of outputs planned for the quarter.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) N/A	( )	( )	( )
Non Standard Outputs:	A laptop, a digital camera and a stand fan for the office procured.			
221008 Computer supplies and Information Technology (IT)	4,600	0	0 %	0
221012 Small Office Equipment	313	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,913	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,913	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				



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## Quarter1

No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans and Regulations developed for two communities in Lwabiyata and Kalongo Sub Counties..	()	()	()
Area (Ha) of Wetlands demarcated and restored	(20) Part of the lake shore wetland in Kalungi and Nabiswera Sub Counties demarcated and restored.	()	()	()
Non Standard Outputs:				
Non Standard Outputs:	N/A	Used telecommunication services.		Used telecommunication services.
222001 Telecommunications	400	100	25 %	100
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	8,643	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	100	1 %	100
Gou Dev:	7,643	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,843	100	1 %	100
Reasons for over/under performance:	There was underperformance. The above standard outputs were not achieved because of the rising levels of the waters of Lake Kyoga, hence flooding the targeted locations.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) Community women and men in Nabiswera, Lwabiyata, Lwampanga and Kalungi Sub-Counties trained in ENR monitoring.	(71) Trained the above number of women and men from Kikoiro Parish, at Kibuye Trading Centre.	()	(71)The above number of women and men from Kikoiro Parish were trained at Kibuye Trading Centre.
Non Standard Outputs:	N/A	Vermin control carried out in one Sub-County.		Vermin control activities carried out in Kakooge Sub-County.
221002 Workshops and Seminars	2,850	712	25 %	712
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,300	278	21 %	278

**Vote:544 Nakasongola District****Quarter1**

227004	Fuel, Lubricants and Oils	125	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,675	1,090	23 %	1,090
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,675	1,090	23 %	1,090
Reasons for over/under performance:		Performance was according to plan.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(12) 1. Monitoring and evaluation of environmental compliance undertaken in all lower local governments. 2. Joint supervision with members of the works standing committee carried out in both Nakasongola and Budyobo constituencies.	(3) Three (3).	( )	(3)Undertook the following monitoring and environmental compliance surveys: 1. Facilities/projects in Kakooge Town Council and Kakooge Sub-County. 2. Fuel stations in Nakasongola Town Council and Wabinyonyi Sub-County. 3. Fuel stations in Nabiswera Sub-County and Migeera Town Council, and one farm in Namaasa in Nabiswera Sub-County.	
Non Standard Outputs:	N/A				
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		All quarter's planned outputs achieved.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(4) 1. Government institutions land surveyed and land titles processed. 2. New land disputes settled within the FY.	( )	( )	( )	
Non Standard Outputs:	N/A				
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	6,225	200	3 %	200

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227004 Fuel, Lubricants and Oils	213	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	200	3 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,438	200	3 %	200
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	1. Land belonging to individuals who wish to have them titled, visited for inspection.	1. First District Physical Planning Committee meeting in the FY.		1. Held one District Physical Planning Committee meeting.
	2. District Physical Planning Committee operationalised and functional.	2. Verification field visits made to land applicants in 5 Sub-Counties.		2. Made field visits to land applicants were made to the Sub-Counties of Kakooze, Nakitoma, Kalongo, Kalungi and Lwampanga, for verification.
	3. A GPS handset procured.			
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	324	0	0 %	0
221012 Small Office Equipment	1,200	300	25 %	300
227001 Travel inland	4,800	1,200	25 %	1,200
227004 Fuel, Lubricants and Oils	324	81	25 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,448	1,581	21 %	1,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,448	1,581	21 %	1,581
Reasons for over/under performance: I see no logic in the way the system divides and spreads into all the four quarters, whatever little money that was planned for an activity, even if it was meant for only one quarter.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>167,402</i>	<i>61,651</i>	<i>37 %</i>	<i>61,651</i>
<i>Non-Wage Reccurent:</i>	<i>62,708</i>	<i>9,924</i>	<i>16 %</i>	<i>9,924</i>
<i>GoU Dev:</i>	<i>11,643</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>241,752</i>	<i>71,574</i>	<i>29.6 %</i>	<i>71,574</i>

**Vote:544 Nakasongola District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Funds disbursed to PWD IGAs groups	Disbursed IGA funds to Kapundo, Kaiyangwe and Twekambe PWD groups			Disbursed IGA funds to Kapundo, Kaiyangwe and Twekambe PWD groups
224006 Agricultural Supplies	19,749	4,900	25 %		4,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,749	4,900	25 %		4,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,749	4,900	25 %		4,900
Reasons for over/under performance:	Funds spent were within range of the plan				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL learners trained.	(250) Paid allowances to FAL instructed and procured stationery	()		(250)Paid allowances to FAL instructed and procured stationery
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,125	25 %		1,125
221011 Printing, Stationery, Photocopying and Binding	834	209	25 %		209
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,534	2,134	25 %		2,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,534	2,134	25 %		2,134
Reasons for over/under performance:	NA				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	All government departmental work plans gender mainstreamed.	Routine support supervision for LLGs undertaken			Routine support supervision for LLGs undertaken
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125

**Vote:544 Nakasongola District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	4,000	1,125	28 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,375	28 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,375	28 %	1,375
Reasons for over/under performance: Funds spent was within range of the plan				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) Children cases settled	( )	( )	( )
Non Standard Outputs:	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	1,500	18	1 %	18
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	18	1 %	18
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	18	1 %	18
Reasons for over/under performance: Less funds spent than planned because most of the funds were recieved too late to be spent in that quarter				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) Funds for the District Youth Council disbursed.	( )	( )	( )
Non Standard Outputs:				
227001 Travel inland	3,443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
N/A				
Non Standard Outputs:	Funds disbursed to the District Older Persons Council	Conducted home based counselling for PWDs in Kalongo and Kalungi Sub Counties		Conducted home based counselling for PWDs in Kalongo and Kalungi Sub Counties
227001 Travel inland	2,085	650	31 %	650

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,085	650	31 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,085	650	31 %	650

Reasons for over/under performance: More funds were spent than planned due to an increase in the number of PWDs to be counselled

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	Work places inspected for compliance.	Conducted inspection of work places at Rhino Fund Uganda and Nile Fiber Board at Kinoni			Conducted inspection of work places at Rhino Fund Uganda and Nile Fiber Board at Kinoni
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50	
222001 Telecommunications	200	50	25 %	50	
227001 Travel inland	1,000	250	25 %	250	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350

Reasons for over/under performance: N/A

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Labour disputes settled	Procured office supplies for the Section.			Procured office supplies for the Section.
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63	
222001 Telecommunications	250	63	25 %	63	
227001 Travel inland	500	125	25 %	125	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: N/A

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	() Funds disbursed to the District Women's Council	()	()	()
Non Standard Outputs:				
227001 Travel inland	3,443	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	PWD provided with home-based counseling	Motor cycle serviced and monitored PWD groups		Motor cycle serviced and monitored PWD groups
221011 Printing, Stationery, Photocopying and Binding	554	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	5,250	1,309	25 %	1,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,004	1,309	22 %	1,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,004	1,309	22 %	1,309
Reasons for over/under performance: Funds spent were within range of the plan				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Wages paid. Coordination with sectors and central government ministries undertaken.	Wages paid. Office supplies purchased		Wages paid. Office supplies purchased
211101 General Staff Salaries	145,483	44,650	31 %	44,650
221008 Computer supplies and Information Technology (IT)	927	232	25 %	232
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	200	38	19 %	38
227001 Travel inland	3,000	750	25 %	750
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	145,483	44,650	31 %	44,650
Non Wage Rect:	6,627	1,645	25 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,110	46,295	30 %	46,295
Reasons for over/under performance: The funds spent are higher than the plan because the wages had been underestimated				
<b>Lower Local Services</b>				

# Vote:544 Nakasongola District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	Funds transferred to beneficiary groups				
263204 Transfers to other govt. units (Capital)	710,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	710,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	710,000	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Shelter for GBV and abused children constructed.				
312102 Residential Buildings	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	145,483	44,650	31 %		44,650
Non-Wage Reccurent:	59,685	12,630	21 %		12,630
GoU Dev:	730,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	935,168	57,280	6.1 %		57,280



## Vote:544 Nakasongola District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	Salaries paid. Assorted stationery received in the stores. Coordination with departments,Lower Local Governments and line ministries.	-Payment of salaries to 5 staff. -Payment of office operations for Quarter one to the District Planner and Support staff.			-Payment of salaries to 5 staff. -Payment of office operations for Quarter one to the District Planner and Support staff.
211101 General Staff Salaries	112,533	28,263	25 %		28,263
221007 Books, Periodicals & Newspapers	1,000	150	15 %		150
221011 Printing, Stationery, Photocopying and Binding	4,800	995	21 %		995
222001 Telecommunications	1,500	100	7 %		100
227001 Travel inland	2,700	100	4 %		100
Wage Rect:	112,533	28,263	25 %		28,263
Non Wage Rect:	10,000	1,345	13 %		1,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,533	29,608	24 %		29,608
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) N/A	(0) N/A		()	(0)N/A
No of Minutes of TPC meetings	(12) Minutes of DTPC meetings produced.	(3) 3 sets of DTPC minutes produced.		()	(3)Sets of DTPC minutes produced.
Non Standard Outputs:	Review of the annual work plans and development plans, Small office equipment maintained. Office operation paid. Work shops and seminars attended. Annual government performance reports compiled	-Consultations from MOFPED on PBS issues. -Collection of DDEG acknowledgement receipts from LLGs . -Submission of DDEG receipts to MOFPED. -Procurement of small office equipment.			-Consultations from MOFPED on PBS issues. -Collection of DDEG acknowledgement receipts from LLGs . -Submission of DDEG receipts to MOFPED. -Procurement of small office equipment.

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221007 Books, Periodicals & Newspapers	353	0	0 %	0
221009 Welfare and Entertainment	8,809	1,530	17 %	1,530
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221012 Small Office Equipment	1,620	225	14 %	225
222001 Telecommunications	1,800	325	18 %	325
227001 Travel inland	5,500	1,200	22 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,582	3,280	15 %	3,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,582	3,280	15 %	3,280

Reasons for over/under performance: N/A

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:		District Statistical abstract compiled District Asset register updated	-Production of the District Statistical Abstract FY. 2019/20. -Payment of office operations for the Statistician for Quarter 1.		-Production of the District Statistical Abstract FY. 2019/20. -Payment of office operations for the Statistician for Quarter 1.
221009	Welfare and Entertainment	1,400	150	11 %	150
221011	Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001	Travel inland	3,100	315	10 %	315
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,200	465	21 %	465
Gou Dev:		3,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,200	465	9 %	465

Reasons for over/under performance: N/A

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	District population plan developed. Sample surveys on age,gender and income of the population carried out. Data on School enrollment captured.	-Purchase of computer cartridge. -Verification of Quarterly Budget performance in 11 Lower Local Governments. -Capacity building training in Lower Local Government ie Budget and Work plan Preparation.	-Purchase of computer cartridge. -Verification of Quarterly Budget performance in 11 Lower Local Governments. -Capacity building training in Lower Local Government ie Budget and Work plan Preparation.	
221009 Welfare and Entertainment	1,000	0	0 %	0

**Vote:544 Nakasongola District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	3,000	120	4 %	120
227001 Travel inland	6,959	1,200	17 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	120	2 %	120
Gou Dev:	5,959	1,200	20 %	1,200
External Financing:	0	0	0 %	0
Total:	10,959	1,320	12 %	1,320

Reasons for over/under performance: N/A

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	BFP /Work plans (PBS) for the next FY produced and validated. LLGs coordinated and trained on matters regarding PBS. Planning meetings organised.	-Internal Mock Assessment.	-Internal Mock Assessment.	
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
227001 Travel inland	11,919	3,137	26 %	3,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,499	2,335	25 %	2,335
Gou Dev:	4,420	1,302	29 %	1,302
External Financing:	0	0	0 %	0
Total:	13,919	3,637	26 %	3,637

Reasons for over/under performance: N/A

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Annual internal assessment conducted. Monitoring of government Projects (DDEG). Monitoring of government Projects (PAF).	-Conducting PAF Monitoring and Evaluation in 11 Lower Local Governments.	-Conducting PAF Monitoring and Evaluation in 11 Lower Local Governments.	
221009 Welfare and Entertainment	6,723	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

**Vote:544 Nakasongola District****Quarter1**

227001 Travel inland	44,399	11,274	25 %	11,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,676	8,274	20 %	8,274
Gou Dev:	10,946	3,000	27 %	3,000
External Financing:	0	0	0 %	0
Total:	51,622	11,274	22 %	11,274
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
	Filing cabin in planning unit and Human Resource procured. Desktop Computer and Printer for CAO's office. Procurement of Notice boards. Procurement of a Printer for PDU. Procurement of waiting chairs for Probation office. Council Furniture procured.			
312203 Furniture & Fixtures	10,918	0	0 %	0
312213 ICT Equipment	6,554	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,472	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,472	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	112,533	28,263	25 %	28,263
Non-Wage Recurrent:	88,957	15,819	18 %	15,819
GoU Dev:	41,796	5,502	13 %	5,502
Donor Dev:	0	0	0 %	0
Grand Total:	243,287	49,584	20.4 %	49,584

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	All Staff salaries paid			Staff salaries paid
211101 General Staff Salaries	40,310	19,113	47 %		19,113
Wage Rect:	40,310	19,113	47 %		19,113
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,310	19,113	47 %		19,113
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 1.Quarterly Audit Reports produced 2. Special audit reports produced	(1) Quarterly Audit reports produced and submitted.	( )		(1)Quarterly Audit reports produced and submitted.
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) 1.Quarterly Audit Reports produced 2. Special audit reports produced	(1) Quarterly Audit reports produced and submitted.	( )		(2020-07-31)Quarterly Audit reports produced and submitted.
Non Standard Outputs:	Office operations paid	Office operations paid			Office operations paid
221007 Books, Periodicals & Newspapers	1,532	650	42 %		650
222001 Telecommunications	0	0	0 %		0
227001 Travel inland	14,197	4,026	28 %		4,026
228004 Maintenance – Other	2,404	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,133	5,276	29 %		5,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,133	5,276	29 %		5,276

# Vote:544 Nakasongola District

## Quarter1

### 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: Limited funds to carryout audit on all Government units and projects					
<i>Total For Internal Audit : Wage Rect:</i>	40,310	19,113	47 %		19,113
<i>Non-Wage Reccurent:</i>	18,133	5,276	29 %		5,276
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	58,443	24,389	41.7 %		24,389

## Vote:544 Nakasongola District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2) Traders in the entire district sensitised on trade and marketing at District level	(1) Traders in the entire District Sensitized meetings on Trade and marketing at UBC Buruli FM		()	(1)Traders in the entire District Sensitized meetings on Trade and marketing at UBC Buruli FM
No. of trade sensitisation meetings organised at the District/Municipal Council	() Traders in LLGS district sensitised on trade and marketing at 11 LLGs	(3) Sensitisation meetings held on trade policies and marketing at Nakasongola T/C,Mayirikiti and Migeera T/C. Participants were 40 female,30 youth and 41 male		()	(3)Sensitisation meetings held on trade policies and marketing at Nakasongola T/C,Mayirikiti and Migeera T/C. Participants were 40 female,30 youth and 41 male
No of businesses inspected for compliance to the law	(300) Business enterprises inspected for compliance with trade policies and laws in 3 Town councils	(400) Business enterprises inspected for complainece with the law at Migeera,Kakooge and Nakasongola Town councils		()	(400)Business enterprises inspected for complainece with the law at Migeera,Kakooge and Nakasongola Town councils
No of businesses issued with trade licenses	(500) Issued trade licenses to businesses for informal businesses in Kakooge,Migeera and Nakasongola T/C	(200) Issued trade licenses to business to operate legally in Migeera,Kakooge and Nakasongola Towncouncils		()	(200)Issued trade licenses to business to operate legally in Migeera,Kakooge and Nakasongola Towncouncils
Non Standard Outputs:		N/A		N.A	
221002 Workshops and Seminars	500	125	25 %		125
222001 Telecommunications	1,500	375	25 %		375
227001 Travel inland	1,000	200	20 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	700	23 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	700	23 %		700
Reasons for over/under performance:	Few /no entrepreneurs are willing to start up new business due to low returns during the current economic situation hence decrease in the number of licenses issued.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) Stakeholders sensitised on trade policy, regulations, quality assurance and markets	(1) Stakeholders sensitized on trade policies and regulations on EMYOOGA Presidential Initiative at UBC Buruli FM	( )	(1) Stakeholders sensitized on trade policies and regulations on EMYOOGA Presidential Initiative at UBC Buruli FM
No of businesses assisted in business registration process	(90) 90 Businesses inspected and guided to register annually in Kakooge, Migeera, Nakasongola T/Cs	(20) 20 Businesses inspected and guided to register in Kakooge, Migeera and Nakasongola Towncouncils	( )	(20) 20 Businesses inspected and guided to register in Kakooge, Migeera and Nakasongola Towncouncils
No. of enterprises linked to UNBS for product quality and standards	(12) 6 Producer groups and 6 business enterprises linked to UNBS for product quality and standards in Budyabo and Nakasongola Constituencies	( )	( )	( )
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	750	187	25 %	187
227001 Travel inland	1,135	200	18 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,885	637	22 %	637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,885	637	22 %	637
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(5) Formal market linkages identified and strengthened among stakeholders in Budyabo and Nakasongola Constituencies	( )	( )	( )
No. of market information reports disseminated	(24) Promoted LED strategy of access to improved markets by the community in all ILLGs	(6) Promoted LED strategy of access to improved markets by the community through dissemination market information to 11LLGS	( )	(6) Promoted LED strategy of access to improved markets by the community through dissemination market information to 11LLGS
Non Standard Outputs:				
222001 Telecommunications	923	230	25 %	230



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227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,723	430	25 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,723	430	25 %	430
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(30) Capacity of SACCOs and cooperatives enhanced at II LLGs	(10) Audited 2 SACCOs, supervised 4 , trained 4 cooperatives on cooperative management governance and arbitrated 4 cooperatives in Kalungi ,Kalongo,Nabiswera, Nakasongola T/C,Wabinyonyi S/C and Lwampanga S/C	( )	(10) Audited 2 SACCOs, supervised 4 , trained 4 cooperatives on cooperative management governance and arbitrated 4 cooperatives in Kalungi ,Kalongo,Nakasongola T/C,Wabinyonyi S/C and Lwampanga S/C
No. of cooperative groups mobilised for registration	(25) Groups mentored to register as cooperatives at I LLGs	(4) 4 producer groups mobilized and mentored to register as cooperatives in Nabisweera,Nakitoma,Nakasongola T/C	( )	(4) 4 producer groups mobilized and mentored to register as cooperatives in Nabisweera,Nakitoma,Nakasongola T/C
No. of cooperatives assisted in registration	(20) Trained groups registered as Cooperatives	(5) 5 Groups assisted to acquire certificates of registration in Nakasongola T/C,Kalongo and Nabisweera S/C	( )	(5) 3 Groups assisted to acquire certificates of registration in Nakasongola T/C,Kalongo and Nabisweera S/C
Non Standard Outputs:	Trainings by world vision Baylor, Emyooga presidential initiative to fund the PWDs,women entrepreneurs,youth, Boda Boda Groups etc			
221008 Computer supplies and Information Technology (IT)	100	25	25 %	25
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	400	100	25 %	100

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227001	Travel inland	1,800	245	14 %	245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,900	520	18 %	520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,900	520	18 %	520
Reasons for over/under performance:		Out break of the COVID 19 pandemic whereby restrictions were imposed on public gathering which reduced the number of trainings and mobilization for cooperative formation.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism promoted in Budyabo and Nakasongola Constituencies	(2) Held meetings to develop a tourism action plan in Budyabo and Nakasongola constituency	( )	(2)Held meetings to develop a tourism action plan in Budyabo and Nakasongola constituency	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Tourism promoted at 5 LLGs	(10) 10 New lodges and hotels identified in Budyabo and Nakasongola Constituency	( )	(10)10 New lodges and hotels identified in Budyabo and Nakasongola Constituency	
No. and name of new tourism sites identified	( ) New tourism sites identified in Budyabo and Nakasongola Constituencies	( ) N/A	( )	( )N/A	
Non Standard Outputs:		N/A			
221002	Workshops and Seminars	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	201	50	25 %	50
222001	Telecommunications	435	108	25 %	108
227001	Travel inland	1,500	200	13 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,136	608	19 %	608
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,136	608	19 %	608
Reasons for over/under performance:		Closure of hospitality facilities and all the tourism sites during the lock down which greatly hindered the inspection and identification of hospitality facilities and new tourism sites			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(1) Identification of one opportunity or product for value addition in Budyabo Constituency	(2) Identified milk for cheese and yoghurt in Budyabo constituency and Maize for posho flour in both Budyabo and Nakasongola Constiutuency	( )	(2)Identified milk for cheese and yoghurt in Budyabo constituency and Maize for posho flour in both Budyabo and Nakasongola Constiutuency	

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No. of producer groups identified for collective value addition support	(6) Producer group capacity for collective value addition and marketing enhanced at Lower Local Governments for all genders	(2) 2 farmer groups identified ,trained and mentored collective value addition,market access in Kalongo and Wabinyonyo subcounties.	( )	(2)2 farmer groups identified ,trained and mentored collective value addition,market access in Kalongo and Wabinyonyo subcounties.
No. of value addition facilities in the district	(70) Physical counting of value addition facilities in Budyabo and Nakasongola Constituency	(20) Physical counting of value addition facilities in Budyabo and Nakasongola Constituency	( )	(20)Physical counting of value addition facilities in Budyabo and Nakasongola Constituency
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
222001 Telecommunications	350	88	25 %	88
227001 Travel inland	1,200	200	17 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	313	19 %	313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	313	19 %	313
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Administrative functions executed			
	Staff salaries paid			
211101 General Staff Salaries	74,394	18,598	25 %	18,598
221011 Printing, Stationery, Photocopying and Binding	480	120	25 %	120
221012 Small Office Equipment	150	0	0 %	0
222001 Telecommunications	215	53	25 %	53
227001 Travel inland	400	50	13 %	50
228002 Maintenance - Vehicles	1,819	454	25 %	454
Wage Rect:	74,394	18,598	25 %	18,598
Non Wage Rect:	3,064	677	22 %	677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,457	19,275	25 %	19,275
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	74,394	18,598	25 %	18,598
Non-Wage Reccurent:	18,357	3,885	21 %	3,885
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,751</i>	<i>22,483</i>	<i>24.2 %</i>	<i>22,483</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Wabinyonyi</b>				<b>239,462</b>	<b>0</b>
<b>Sector : Education</b>				<b>111,259</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>90,259</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>89,063</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGERI COU P.S.	Kageri	Sector Conditional Grant (Non-Wage)		4,597	0
KAMUNIINA COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		4,563	0
KYAKADOKO P.S.	Kageri	Sector Conditional Grant (Non-Wage)		4,495	0
KYAMUYINGO P.S.	Kyamuyingo	Sector Conditional Grant (Non-Wage)		7,606	0
MALENGERA P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		2,149	0
MBALYE R.C. P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		8,167	0
MITANZI COU P.S.	Kamuniina	Sector Conditional Grant (Non-Wage)		5,396	0
MOLWE P.S.	Kageri	Sector Conditional Grant (Non-Wage)		3,322	0
NAKIJJWA P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)		2,574	0
NONGO P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)		2,506	0
SAASIRA C/U P/S	Saasira	Sector Conditional Grant (Non-Wage)		8,847	0
SIKYE P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)		7,300	0
SSAASIRA R.C. P.S.	Saasira	Sector Conditional Grant (Non-Wage)		6,535	0
WABIGALO R.C. P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)		8,133	0
WABULIME P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)		4,801	0
WAMPITI COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		5,617	0
WANTABYA-KIZONGO	Wampiti	Sector Conditional Grant (Non-Wage)		2,455	0
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>1,196</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Retention fees for construction of latrine at Sasiira RC Primary school	Saasira Sasiira RC Primary School	Sector Development Grant	1,196	0
<b>Programme : Secondary Education</b>			<b>21,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WABINYONYI SEED SS	Kageri	Sector Conditional Grant (Non-Wage)	21,000	0
<b>Sector : Health</b>			<b>33,659</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>33,659</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,610</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Our Ladyof LOUDES HCIII	Kageri	Sector Conditional Grant (Non-Wage)	5,610	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,049</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola HCIV	Kageri	Sector Conditional Grant (Non-Wage)	22,439	0
Walukunyu HCII	Kageri	Sector Conditional Grant (Non-Wage)	5,610	0
<b>Sector : Water and Environment</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Saasira Nakijwa	Sector Development Grant	30,000	0
<b>Sector : Social Development</b>			<b>64,545</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>64,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Wabinyonyi S C	Wampiti Wabinyonyi S C HQs	Other Transfers from Central Government	40,909	0

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Wabinyonyi Sub County	Wampiti Wabinyonyi Sub County HQs	Other Transfers from Central Government	23,636	0
<b>LCIII : Nabiswera</b>			<b>258,150</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>10,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Kyamukonda Buyoolo	Sector Development Grant	10,500	0
<b>Sector : Works and Transport</b>			<b>12,926</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,926</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,926</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nabiswera Sub County	Kyangogolo Nabiswera	Other Transfers from Central Government	12,926	0
<b>Sector : Education</b>			<b>92,971</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>92,971</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,651</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY BUTITI	Kalengede	Sector Conditional Grant (Non-Wage)	4,121	0
BUSONE P.S.	Katuba	Sector Conditional Grant (Non-Wage)	6,042	0
BUYAMBA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	4,563	0
KALULA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	4,036	0
KANYONYI P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	3,135	0
KATEEBE P.S.	Kalengede	Sector Conditional Grant (Non-Wage)	8,065	0
KATUBA COU P.S.	Katuba	Sector Conditional Grant (Non-Wage)	7,436	0
KIGALAMBI P/S	Mulonzi	Sector Conditional Grant (Non-Wage)	2,166	0
KIMAGA P.S.	Kalengede	Sector Conditional Grant (Non-Wage)	4,155	0

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KIRUMUKO P.S.	Namaasa	Sector Conditional Grant (Non-Wage)	4,070	0
KYADDOBO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	3,050	0
KYAMUKONDA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	7,266	0
KYANGOGOLO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,795	0
LUGOGO P.S	Namaasa	Sector Conditional Grant (Non-Wage)	2,217	0
MOONE P. S	Katuba	Sector Conditional Grant (Non-Wage)	3,866	0
MULONZI P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	6,280	0
NABISWERA COU P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	6,892	0
NAMBAJU P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	3,730	0
WABUSAANA P.S	Kalengede	Sector Conditional Grant (Non-Wage)	2,557	0
WALUKUNYU COU P.S.	Kalengede	Sector Conditional Grant (Non-Wage)	5,209	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,320</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention fees for renovation of classrooms at Buyamba PS	Kyamukonda Buyamba PS	District Discretionary Development Equalization Grant	1,320	0
<b>Sector : Health</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyangogolo Nabiswera LC I	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>67,207</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,207</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>67,207</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katuba Busone	Sector Development Grant	7,207	0
Construction Services - Water Schemes-418	Kyamukonda Buyoro	Sector Development Grant	30,000	0



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Construction Services - Water Schemes-418	Katuba Moone	Sector Development ,, Grant	30,000	0
<b>Sector : Social Development</b>			<b>64,545</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>64,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nabiswera S C	Kyangogolo Nabiswera S C HQs	Other Transfers from Central Government	40,909	0
Nabiswera Sub County	Kyangogolo Nabiswera Sub County HQs	Other Transfers from Central Government	23,636	0
<b>LCIII : Lwampanga</b>			<b>372,099</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>10,501</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,501</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,501</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kiwembi Rwakataba	Sector Development Grant	10,501	0
<b>Sector : Works and Transport</b>			<b>17,649</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,649</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,649</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwampanga Sub County	Lwampanga Lwampanga	Other Transfers from Central Government	17,649	0
<b>Sector : Education</b>			<b>176,355</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,930</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,919</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMBA P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	6,093	0
KIBUYE P.S	Kikoiro	Sector Conditional Grant (Non-Wage)	3,424	0
KIGULI ARMY P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	6,892	0

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KIKOIRO COU P.S.	Kikoiro	Sector Conditional Grant (Non-Wage)	10,309	0
KISAALIZI P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	8,745	0
KYEBBISIRE P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	4,750	0
LWAMPANGA C.O.U P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	5,362	0
LWAMPANGA R.C. P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	6,858	0
NABWITA	Kiwembi	Sector Conditional Grant (Non-Wage)	12,179	0
NAKASONGOLA BARRACKS P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	7,997	0
NAMUKAGO P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	6,246	0
ST. JUDE KIKARAGANYA	Kisalizi	Sector Conditional Grant (Non-Wage)	4,359	0
WAJJALA P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	4,495	0
ZENGEBE COU P.S.	Zengebe	Sector Conditional Grant (Non-Wage)	11,210	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>620</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
retention fees for renovation of classrooms at Nakasongola Barracks PS	Wajjala Nakasongola Barracks PS	Sector Development Grant	620	0
<b>Output : Latrine construction and rehabilitation</b>			<b>2,391</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention fees for latrine construction at Namukago Primary School	Kiwembi Namukago Primary School	Sector Development Grant	1,196	0
Retention fees for latrine construction at Wajjala Primary School	Wajjala Wajjala Primary School	Sector Development Grant	1,196	0
<b>Programme : Secondary Education</b>			<b>74,425</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,425</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI S.S	Kikoiro	Sector Conditional Grant (Non-Wage)	74,425	0
<b>Sector : Health</b>			<b>43,049</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>43,049</b>	<b>0</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,049</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi HCII	Kikoiro	Sector Conditional Grant (Non-Wage)	5,610	0
Muwunami HCII	Kikoiro	Sector Conditional Grant (Non-Wage)	5,610	0
Njeru HCII	Kikoiro	Sector Conditional Grant (Non-Wage)	5,610	0
Wabigalo HCIII	Kikoiro	Sector Conditional Grant (Non-Wage)	11,220	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Zengebe Muwunami LC I	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiwembi Nabwita	Sector Development , Grant	30,000	0
Construction Services - Water Schemes-418	Kiwembi Rwakataba	Sector Development , Grant	30,000	0
<b>Sector : Social Development</b>			<b>64,545</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>64,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Lwampanga S C	Lwampanga Lwampanga S C HQs	Other Transfers from Central Government	40,909	0
Lwampanga Sub County	Lwampanga Lwampanga Sub County HQs	Other Transfers from Central Government	23,636	0
<b>LCIII : Kalungi</b>			<b>414,228</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>14,477</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,477</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,477</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kalungi Sub County	Wanzogi Kalungi	Other Transfers from Central Government	14,477	0
<b>Sector : Education</b>			<b>245,560</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,685</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>116,889</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMANYA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	5,481	0
DDAGALA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,107	0
IRIMA R.C. P.S.	Irima	Sector Conditional Grant (Non-Wage)	5,328	0
JUNDA COU P.S.	Irima	Sector Conditional Grant (Non-Wage)	9,425	0
KALUNGI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	7,963	0
KAPUNDO P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,141	0
KASAMBYA PRIMARY SCHOOL	Kisenyi	Sector Conditional Grant (Non-Wage)	4,223	0
KAWONDWE P.S	Wanzogi	Sector Conditional Grant (Non-Wage)	9,051	0
KAZWAMA R.C.P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	6,127	0
KAZWAMA S.D.A. P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,464	0
KISENYI COU P.S	Kisenyi	Sector Conditional Grant (Non-Wage)	9,000	0
KYALUSAKA P.S.	Irima	Sector Conditional Grant (Non-Wage)	6,569	0
LUTENGO C.O.U P.S	Namungolo	Sector Conditional Grant (Non-Wage)	3,951	0
NABUKOTEKA P.S.	Namungolo	Sector Conditional Grant (Non-Wage)	3,118	0
NAKATAKA COU P.S	Namungolo	Sector Conditional Grant (Non-Wage)	5,413	0
NAKATUBBA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	2,676	0
NEZIHKOKOLIMA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	8,405	0
NINGA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	10,513	0
WANZOZI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	3,934	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>600</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
retention fees for renovation of classrooms at Nezikokolima PS	Kisenyi Nezikokolima PS	Sector Development Grant	600	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,196</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention fees for latrine construction at Kasambya - Rukooge Primary School	Wanzogi Kasambya - Rukooge Primary School	Sector Development Grant	1,196	0
<b>Programme : Secondary Education</b>			<b>126,875</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISENYI LAKE VIEW S.S	Irima	Sector Conditional Grant (Non-Wage)	126,875	0
<b>Sector : Health</b>			<b>52,439</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>52,439</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,439</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMA HC II	Irima	Sector Conditional Grant (Non-Wage)	5,610	0
Lwabiyata HCII	Irima	Sector Conditional Grant (Non-Wage)	5,610	0
Lwampanga HCIII	Irima	Sector Conditional Grant (Non-Wage)	11,220	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Irima Junda LC I	District Discretionary Development Equalization Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>37,207</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>37,207</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,207</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kazwama Madali	Sector Development , Grant	30,000	0

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Construction Services - Water Schemes-418	Kazwama Nakatuba	Sector Development , Grant	7,207	0
<b>Sector : Social Development</b>			<b>64,545</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>64,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kalungi S C	Wanzogi Kalungi S C HQs	Other Transfers from Central Government	40,909	0
Kalungi Sub County	Wanzogi Kalungi Sub County HQs	Other Transfers from Central Government	23,636	0
<b>LCIII : Kakooge</b>			<b>609,887</b>	<b>0</b>
<b>Sector : Education</b>			<b>440,336</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>278,751</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,943</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,965	0
BATUUSA R.C. P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	5,362	0
BUSEEBWE COU P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	4,903	0
EKITANGAALA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	13,641	0
KABAKAZI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	1,979	0
KAMUWANULA UMEA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	5,243	0
KATUUGO COU P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	6,705	0
KATUUGO S.D.A. P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	10,921	0
KINONI KITANDA	Kyabutaika	Sector Conditional Grant (Non-Wage)	7,011	0
KIRALAMBA BAHAI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	11,737	0
KIRANGA KAKOOG P.S	Kyabutaika	Sector Conditional Grant (Non-Wage)	2,438	0
KYALUWEZA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	5,617	0
KYAMBOGO BURUULI SCHOOL	kyambogo	Sector Conditional Grant (Non-Wage)	4,937	0

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KYANIKA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	2,693	0
KYANKONWA C/U P.S	Kyankonwa	Sector Conditional Grant (Non-Wage)	7,895	0
KYEYINDULA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	5,107	0
LWANJUKI R.C. P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	5,413	0
ST. LUKE R.C. KATUGO PARENTS P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	7,606	0
WABISISA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	5,770	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyankonwa Kyalweza Primary School	Sector Development , Grant	60,000	0
Building Construction - Schools-256	kyambogo Kyanika Primary School	Sector Development , Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyankonwa Kiralamba Primary School	Sector Development Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,808</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kyankonwa Kyalweza Primary School	Sector Development , Grant	7,904	0
Furniture and Fixtures - Desks-637	kyambogo Kyanika Primary School	Sector Development , Grant	7,904	0
<b>Programme : Secondary Education</b>			<b>161,585</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>161,585</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOG S.S.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	161,585	0
<b>Sector : Health</b>			<b>16,829</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,829</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,829</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoola HCII	Bamusuuta	Sector Conditional Grant (Non-Wage)	5,610	0
Kazwama HCII	Bamusuuta	Sector Conditional Grant (Non-Wage)	5,610	0
Kyeyindula HCII	Bamusuuta	Sector Conditional Grant (Non-Wage)	5,610	0
<b>Sector : Water and Environment</b>			<b>88,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>88,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,743</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katuugo Kiwongoire	Sector Development Grant	21,743	0
<b>Output : Construction of public latrines in RGCs</b>			<b>22,019</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	kyambogo Batuusa	Sector Development Grant	22,019	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,414</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	kyambogo Buvuma	Sector Development ,, Grant	7,207	0
Construction Services - Water Schemes-418	kyambogo Kamuwanula	Sector Development ,, Grant	7,207	0
Construction Services - Water Schemes-418	kyambogo Kyancwende	Sector Development ,, Grant	30,000	0
<b>Sector : Social Development</b>			<b>64,545</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>64,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakooge S C	Kyabutaika Kakooge S C HQs	Other Transfers from Central Government	16,364	0
Kakooge Sub County	Kyabutaika Kakooge Sub County HQs	Other Transfers from Central Government	48,182	0
<b>LCIII : Lwabiyata</b>			<b>502,184</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>9,688</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,688</b>	<b>0</b>
Lower Local Services				



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,688</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwabyata Sub County	Nalukonge Lwabyata	Other Transfers from Central Government	9,688	0
<b>Sector : Education</b>			<b>284,177</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,312</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,312</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALINDA P/S	Kansiira	Sector Conditional Grant (Non-Wage)	4,342	0
KANSIIRA P.S.	Kansiira	Sector Conditional Grant (Non-Wage)	10,020	0
KIKOOGE R/C P.S.	Kikooge	Sector Conditional Grant (Non-Wage)	7,045	0
LWABYATA P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	9,238	0
NAKATOOGO P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	7,283	0
NAKAYONZA C/U P/S	Namikka	Sector Conditional Grant (Non-Wage)	6,280	0
NAMIKA P/S	Namikka	Sector Conditional Grant (Non-Wage)	9,000	0
Wangoma Primary School	Kansiira	Sector Conditional Grant (Non-Wage)	4,104	0
<b>Programme : Secondary Education</b>			<b>226,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>226,865</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWABYATA SEC.SCH.	Kansiira	Sector Conditional Grant (Non-Wage)	69,300	0
NAKASONGOLA ARMY S.S	Nalukonge	Sector Conditional Grant (Non-Wage)	157,565	0
<b>Sector : Health</b>			<b>22,439</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,439</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,439</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoiro HCII	Kansiira	Sector Conditional Grant (Non-Wage)	5,610	0
Kisaalizi HCII	Kansiira	Sector Conditional Grant (Non-Wage)	5,610	0

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Nakitoma HCIII	Kansiira	Sector Conditional Grant (Non-Wage)	11,220	0
<b>Sector : Water and Environment</b>			<b>121,335</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>121,335</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,507</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kansiira Kikooge	Sector Development Grant	2,560	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kansiira Selected sites	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kikooge Selected sites district wide	Sector Development Grant	10,145	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>88,828</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nalukonge Kaduba	Sector Development ,,,, Grant	7,207	0
Construction Services - Water Schemes-418	Kansiira Kalinda	Sector Development ,,,, Grant	7,207	0
Construction Services - Water Schemes-418	Kansiira Kansiira	Sector Development ,,,, Grant	30,000	0
Construction Services - Water Schemes-418	Nalukonge Lwanjuki	Sector Development ,,,, Grant	7,207	0
Construction Services - Water Schemes-418	Nakayonza Namaato	Sector Development ,,,, Grant	30,000	0
Construction Services - Water Schemes-418	Namikka Namiika	Sector Development ,,,, Grant	7,207	0
<b>Sector : Social Development</b>			<b>64,545</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>64,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Lwabyata S C	Nalukonge Lwabyata S C HQs	Other Transfers from Central Government	40,909	0
Lwabyata Sub County	Nalukonge Lwabyata Sub County HQs	Other Transfers from Central Government	16,364	0
Lwabyata Sub County	Nalukonge Lwabyata Sub County HQs	Other Transfers from Central Government	7,273	0
<b>LCIII : Nakitoma</b>			<b>614,063</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>9,619</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>9,619</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,619</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakitoma Sub County	Bujjabe Nakitoma	Other Transfers from Central Government	9,619	0
<b>Sector : Education</b>			<b>424,265</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,378</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,378</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJABE P.S	Bujjabe	Sector Conditional Grant (Non-Wage)	5,277	0
KABYOMA P.S	Bujjabe	Sector Conditional Grant (Non-Wage)	8,048	0
KAFO RIVER P.S.	Bujjabe	Sector Conditional Grant (Non-Wage)	6,178	0
KASOZI P.S	Kasozi	Sector Conditional Grant (Non-Wage)	5,889	0
KAYIKANGA	Bujjabe	Sector Conditional Grant (Non-Wage)	5,889	0
KIKOOBA C/U P.S	Kigweri	Sector Conditional Grant (Non-Wage)	4,495	0
KIROOLO P.S.	Njeru	Sector Conditional Grant (Non-Wage)	8,422	0
KYAKATONO P.S	Kigweri	Sector Conditional Grant (Non-Wage)	2,880	0
KYAMUKAMA C/U P.S	Kasozi	Sector Conditional Grant (Non-Wage)	3,475	0
MALOMBE P.S	Njeru	Sector Conditional Grant (Non-Wage)	5,141	0
NAKITOMA COU P.S.	Kigweri	Sector Conditional Grant (Non-Wage)	6,824	0
NAKITOMA R.C. P.S.	Kigweri	Sector Conditional Grant (Non-Wage)	7,708	0
NJERU P.S	Njeru	Sector Conditional Grant (Non-Wage)	3,152	0
<b>Programme : Secondary Education</b>			<b>350,887</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>6,603</b>	<b>0</b>
Item : 263106 Other Current grants				
Nakitoma SSS	Kigweri Nakitoma SSS	Sector Conditional Grant (Non-Wage)	6,603	0

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Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kigweri Nakitoma Seed Seconadry School	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigweri Nakitoma Seed Seconadry School	Sector Development Grant	4,429	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigweri Nakitoma Seed Secondary School	Sector Development Grant	9,644	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigweri Nakitoma Seed Seconadry School	Sector Development Grant	64,705	0
Building Construction - Schools-256	Kigweri Nakitoma Seed Seconadry School	Sector Development Grant	263,506	0
<b>Sector : Health</b>			<b>11,220</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>11,220</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,220</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HCII	Bujjabe	Sector Conditional Grant (Non-Wage)	5,610	0
Sikye HCII	Bujjabe	Sector Conditional Grant (Non-Wage)	5,610	0
<b>Sector : Water and Environment</b>			<b>104,414</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>104,414</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>104,414</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigweri Kidugala	Sector Development Grant ,,,	30,000	0
Construction Services - Water Schemes-418	Kigweri Kyakatono	Sector Development Grant ,,,	7,207	0
Construction Services - Water Schemes-418	Bujjabe Kyanamira	Sector Development Grant ,,,	30,000	0
Construction Services - Water Schemes-418	Njeru Naitonga	Sector Development Grant ,,,	30,000	0

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Construction Services - Water Schemes-418	Bujjabe Nakitoma .S.S	Sector Development ,,,, Grant	7,207	0
<b>Sector : Social Development</b>			<b>64,545</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>64,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nakitoma S C	Kigweri Nakitoma S C HQs	Other Transfers from Central Government	40,909	0
Nakitoma Sub County	Kigweri Nakitoma Sub County HQs	Other Transfers from Central Government	23,636	0
<b>LCIII : Nakasongola Town Council</b>			<b>984,479</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>116,809</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>116,809</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,059</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Central Ward Production offices	Sector Development , Grant	2,109	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central Ward Production offices	District Discretionary Development Equalization Grant	1,450	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward District Production office	Sector Development Grant	6,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>106,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Central Ward Veterinary Premises	District Discretionary Development Equalization Grant	24,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central Ward District Production Office	Sector Development Grant	21,000	0
Transport Equipment - Motorcycles-1920	Central Ward District Production Office	Sector Development Grant	31,500	0
Transport Equipment - Tyres and Tubes-1936	Central Ward District Production Office	Sector Development Grant	7,200	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Central Ward District entomology office	Sector Development Grant	6,000	0
Machinery and Equipment - Computers-1026	Central Ward District Production Office	Sector Development Grant	11,000	0
Machinery and Equipment - Chairs-1022	Central Ward Farmers Hall	District Discretionary Development Equalization Grant	2,450	0
Machinery and Equipment - Televisions-1138	Central Ward Farmers Hall	District Discretionary Development Equalization Grant	1,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central Ward Accounts section	Sector Development Grant	1,500	0
<b>Sector : Works and Transport</b>			<b>167,009</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>124,464</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,671</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Wabinyonyi Sub County	Central Ward Wabinyonyi	Other Transfers from Central Government	12,671	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>111,793</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakasongola Town Council	Central Ward Nakasongola	Other Transfers from Central Government	111,793	0
<b>Programme : District Engineering Services</b>			<b>42,545</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>42,545</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Central Ward District Headquarters	District Discretionary Development Equalization Grant	42,545	0
<b>Sector : Education</b>			<b>379,158</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,791</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,011</b>	<b>0</b>

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## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIRA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	3,101	0
NABYETEREKA P.S	Central Ward	Sector Conditional Grant (Non-Wage)	2,353	0
NAKASONGOLA COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	11,006	0
NAKASONGOLA R.C. P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	6,926	0
WABBAALE P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	2,625	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,680</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	East Ward Wabinyonyi Sports Centre	District Discretionary Development Equalization Grant	3,680	0
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakasongola West Ward Kibira Primary School	Sector Development Grant	60,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,196</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention fees for construction of latrine at Kibira Primary School	West Ward Kibira Primary School	Sector Development Grant	1,196	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,904</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nakasongola West Ward Kibira Primary School	Sector Development Grant	7,904	0
<b>Programme : Secondary Education</b>			<b>280,367</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>280,367</b>	<b>0</b>
Item : 263106 Other Current grants				
Modern SS Nakasongola	Central Ward Modern SS Nakasongola	Sector Conditional Grant (Non-Wage)	7,732	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASONGOLA S.S.	Central Ward	Sector Conditional Grant (Non-Wage)	152,875	0

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ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	Central Ward	Sector Conditional Grant (Non-Wage)	119,760	0
<b>Sector : Health</b>			<b>127,485</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>47,485</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,805</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wampiti HCII	Central Ward	Sector Conditional Grant (Non-Wage)	2,805	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,439</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabiswera HCIV	Central Ward	Sector Conditional Grant (Non-Wage)	22,439	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>17,242</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward District headquarter	Sector Development Grant	15,000	0
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Generators-1204	Central Ward District headquarter	Sector Development Grant	2,242	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>5,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Central Ward Nakasongola HSD	Sector Development Grant	5,000	0
<b>Programme : Health Management and Supervision</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central Ward District headquarter	External Financing ,	40,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Central Ward District headquarter	External Financing ,	40,000	0
<b>Sector : Social Development</b>			<b>84,545</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>84,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				



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Nakasongola T C	Central Ward Nakasongola T C HQs	Other Transfers from Central Government	40,909	0
Nakasongola Town Council	Central Ward Nakasongola T C HQs	Other Transfers from Central Government	23,636	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Central Ward Nakasongola Police Station	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>109,472</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>92,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>92,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Ward Nakasongola District Hqr	Locally Raised Revenues	92,000	0
<b>Programme : Local Government Planning Services</b>			<b>17,472</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,472</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central Ward Headquarters- Probation Office	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Notice Boards-645	Central Ward Headquarter-Human Resource	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Chairs-634	Central Ward Headquarters- Council	District Discretionary Development Equalization Grant	4,618	0
Furniture and Fixtures - Cabinets-632	Central Ward Headquarters- Human Resource Office	District Discretionary Development Equalization Grant	1,800	0
Furniture and Fixtures - Cabinets-632	Central Ward Headquarters- Planning Unit	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Central Ward Headquarters-CAOs office	District Discretionary Development Equalization Grant	2,200	0
ICT - Printers-821	Central Ward Headquarters-CAOs Office	District Discretionary Development Equalization Grant	2,000	0
ICT - Printers-821	Central Ward Headquarters-PDU	District Discretionary Development Equalization Grant	2,354	0
<b>LCIII : Kakooge Town Council</b>			<b>288,751</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>166,570</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>166,570</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,802</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakooge Sub County	Kakooge Central Ward Kakooge	Other Transfers from Central Government	13,802	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>152,768</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakooge Town Council	Kakooge Central Ward Kakooge Town Council	Other Transfers from Central Government	152,768	0
<b>Sector : Education</b>			<b>57,635</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,635</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,635</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE R.C. P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	4,478	0
KAKOOGE C/U P/S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	11,652	0
KAKOOGE ST.JUDE P.S.	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	18,860	0
KAKOOGE UMEA	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	5,345	0
KIROWOOZA C.O.U P.S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	3,356	0

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KYABUTAYIKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	6,892	0
KYANAKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	4,172	0
MULUNGI-OMU P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	2,880	0
<b>Sector : Social Development</b>			<b>64,545</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>64,545</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakooge T C	Kakooge Central Ward	Other Transfers from Central Government	16,364	0
Kakooge TC	Kakooge Central Ward	Other Transfers from Central Government	7,273	0
Kakooge Town Council	Kakooge Central Ward kakooge Town Council HQs	Other Transfers from Central Government	40,909	0
<b>LCIII : Migeera Town Council</b>			<b>274,319</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>105,709</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>105,709</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>105,709</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Migeera Town Council	Migeera Central Ward Migeera	Other Transfers from Central Government	105,709	0
<b>Sector : Education</b>			<b>104,064</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>41,980</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>16,980</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGEERA R/C P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	10,020	0
MIGEERA UMEA P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	6,960	0
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Migeera Central Ward Migyera UMEA Primary School	District Discretionary Development Equalization Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>62,084</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,084</b>	<b>0</b>
Item : 263106 Other Current grants				
Nabiswera Progressive SSS	Migeera Central Ward Nabiswera Progressive SSS	Sector Conditional Grant (Non-Wage)	5,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA UWESO S.S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	56,350	0
<b>Sector : Social Development</b>			<b>64,545</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>64,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Migeera T C	Migeera Central Ward Migeera T C HQs	Other Transfers from Central Government	40,909	0
Migeera TC	Migeera Central Ward Migeera T C HQs	Other Transfers from Central Government	23,636	0
<b>LCIII : Kalongo</b>			<b>407,803</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>12,915</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,915</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,915</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalongo Sub County	Kamirampango Kalongo	Other Transfers from Central Government	12,915	0
<b>Sector : Education</b>			<b>227,270</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,615</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,115</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUGOLODDE P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	7,130	0
BUDENGEDDE P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	4,308	0
BURWANDI P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,577	0
KABAZI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	3,390	0
KAKOOLA NEW HOPE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,934	0
KALALU PREPARATORY SCHOOL	Kamirampango	Sector Conditional Grant (Non-Wage)	7,470	0
KALEIRE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	6,161	0
KALONGO P.S	Kamirampango	Sector Conditional Grant (Non-Wage)	9,391	0
KAMIRAMPANGO P.S.	Kamirampango	Sector Conditional Grant (Non-Wage)	9,918	0
KIGEJJO PARENTS P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,968	0
KIRANGA KALONGO P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,900	0
KISWERA-MAINDA P.S.UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	7,028	0
KIWAMBYA P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	5,702	0
MAYIRIKITI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	14,763	0
NAKINYAMA P.S. UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	5,124	0
NAMALINDA P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,509	0
BAGAYA P.S.	Kisuuma	Sector Conditional Grant (Non-Wage)	12,842	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention fees for construction of classrooms at Kiranga - Kalongo PS	Bamugolodde Kiranga - Kalongo PS	Sector Development Grant	3,500	0
<b>Programme : Secondary Education</b>			<b>111,655</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,655</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KALONGO S.S	Bamugolodde	Sector Conditional Grant (Non-Wage)	111,655	0
<b>Sector : Health</b>			<b>58,659</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>58,659</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,659</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungi HCIII	Bamugolodde	Sector Conditional Grant (Non-Wage)	11,220	0
KAMIRAMPANGO HC II	Bamugolodde	Sector Conditional Grant (Non-Wage)	5,610	0
KikoogeHCII	Bamugolodde	Sector Conditional Grant (Non-Wage)	5,610	0
Nakayonza HCIII	Bamugolodde	Sector Conditional Grant (Non-Wage)	11,220	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiwambya Nalubobya LC I	Sector Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>44,414</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>44,414</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,414</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bamugolodde Kiranga	Sector Development ,, Grant	7,207	0
Construction Services - Water Schemes-418	Kisuuma Kireka	Sector Development ,, Grant	30,000	0
Construction Services - Water Schemes-418	Kisweramainda Nakinyama	Sector Development ,, Grant	7,207	0
<b>Sector : Social Development</b>			<b>64,545</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>64,545</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>64,545</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kalongo S C	Kisuuma Kalongo S C HQs	Other Transfers from Central Government	40,909	0
Kalongo Sub County	Kisuuma Kalongo Sub County HQs	Other Transfers from Central Government	23,636	0

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<b>LCIII : Missing Subcounty</b>			<b>225,790</b>	<b>0</b>
<b>Sector : Education</b>			<b>166,888</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,571</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,571</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAASA COU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	0
WABINYONYI SDA. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>58,902</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>58,902</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,805</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayirikiti HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,805	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,098</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,220	0
Batuusa HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,610	0
Buyamba HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,610	0
Kakooge HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,220	0
Kiralamba HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	11,220	0
Kiwambya HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,610	0
Mulonzi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,610	0