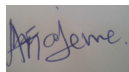

Vote:544 Nakasongola District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 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: 18/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,397,804	599,341	43%
Discretionary Government Transfers	3,464,352	1,863,918	54%
Conditional Government Transfers	21,929,528	10,880,641	50%
Other Government Transfers	1,965,694	554,139	28%
External Financing	190,900	38,216	20%
Total Revenues shares	28,948,279	13,936,255	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,615,177	1,720,945	1,665,251	48%	46%	97%
Finance	390,503	208,593	189,688	53%	49%	91%
Statutory Bodies	631,539	332,496	286,036	53%	45%	86%
Production and Marketing	1,524,832	800,390	652,074	52%	43%	81%
Health	4,443,947	2,425,283	2,205,140	55%	50%	91%
Education	14,134,245	6,552,801	6,184,434	46%	44%	94%
Roads and Engineering	1,415,438	693,122	614,640	49%	43%	89%
Water	704,948	444,473	151,537	63%	21%	34%
Natural Resources	320,952	156,047	137,327	49%	43%	88%
Community Based Services	967,643	132,272	107,253	14%	11%	81%
Planning	611,716	373,192	341,672	61%	56%	92%
Internal Audit	94,586	49,596	49,297	52%	52%	99%
Trade Industry and Local Development	92,751	47,048	44,010	51%	47%	94%
Grand Total	28,948,279	13,936,255	12,628,357	48%	44%	91%
<i>Wage</i>	17,772,182	9,230,567	8,988,006	52%	51%	97%
<i>Non-Wage Recurrent</i>	8,269,399	3,353,543	3,093,750	41%	37%	92%
<i>Domestic Devt</i>	2,715,798	1,313,929	508,516	48%	19%	39%
<i>Donor Devt</i>	190,900	38,216	38,086	20%	20%	100%

Vote:544 Nakasongola District

Quarter2

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 13,936,255,000= representing 48% of the budgeted revenue. Locally raised revenues budget performance stood at 43% which was below the expected target of 50%. The decline was mainly due to the decrease in the following sources of revenues Rent and Rates, Non produced Assets from other Government Units which stood at 0%, Hotel Tax stood at 1%, Rents and Rates at non produced assets from private entities which stood at 2%, registration of business stood at 5%, registration fees stood at 6%, Animal & Crop Husbandry related Levies stood at 9%, Advertisement/Bill boards stood at 9% and Market/Gate Charges stood at 11%. 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 54% out of the 50% expected revenue this was mainly, because government sent more money in quarter 1 and 2 compared to the budget. Other Government transfers stood at 28 % below the expected average of 50%. 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 38,216,000 funding from Donors representing 20% out of 190,900,000=budgeted revenue, United Nations Children Fund (UNICEF) and Mildmay International no funds was receipted from these sources of funds. World Health Organization (WHO) 7,196,000 was received from this source of revenue representing 0% of the budgeted revenue, Global Alliance for Vaccines and Immunization (GAVI) 31,020,000 was received from this source of revenue representing 28% of the total revenue. Expenditure Out of 28,948,279,000= planned expenditure in the year 12,628,357,000= was spent cumulatively in the quarter representing 44% of the total budget and it was below the targeted expenditure of 50%. 13,936,255,000= was the budget releases representing 48% of the budget and 91% was percentage release spent. In the Administration department 55,694,000=was not spent t in the quarter and 1,276,000= meant development was not spent. In Finance 18,905,000=remained unspent in the quarter, it was for the production of the financial statement and Coordination with the line ministry. In Statutory department 46,460,000 remained unspent, this money is for LC I and LC II ex-gratia. 148,315,000 remained as unspent balance in production part of the money was for development projects in agriculture. 220,143,000 remained as unspent in Health department this was for the development funds for construction work on going and wage funds meant for staff who absconded on duty.368,367,000 remained as unspent in Education section part of the money was meant for the Classroom blocks and Pit latrines work was still going . Other details of unspent balances are in the respectively departments narratives. The Departments which spent below the target were mainly Community Based Services which spent 11% of its targeted expenditure which was below 50% expected expenditure and this was mainly due to YLP and UWEP funds which were not released in the quarter received only operation funds followed by Water Sector whose expenditure was 21% out of targeted figure of 50% this was mainly caused by the delayed procurement process which was still going on and Roads whose expenditure was 43% below 50% of the expected expenditure.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,397,804	599,341	43 %
Local Services Tax	126,391	140,898	111 %
Land Fees	205,480	208,580	102 %
Occupational Permits	2,000	1,089	54 %
Local Hotel Tax	49,805	594	1 %
Application Fees	10,000	3,225	32 %
Business licenses	154,000	79,605	52 %
Liquor licenses	1,000	330	33 %
Other licenses	7,259	29,010	400 %
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 %

Vote:544 Nakasongola District**Quarter2**

Sale of (Produced) Government Properties/Assets	50,485	40	0 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Park Fees	5,000	7,714	154 %
Property related Duties/Fees	50,728	5,427	11 %
Advertisements/Bill Boards	4,000	370	9 %
Animal & Crop Husbandry related Levies	134,583	11,449	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,573	1,787	32 %
Registration of Businesses	10,000	3,680	37 %
Inspection Fees	40,400	30,290	75 %
Market /Gate Charges	209,790	24,081	11 %
Court Filing Fees	780	0	0 %
Other Court Fees	100	0	0 %
Other Fees and Charges	49,805	29,568	59 %
Miscellaneous receipts/income	155,625	21,293	14 %
2a.Discretionary Government Transfers	3,464,352	1,863,918	54 %
District Unconditional Grant (Non-Wage)	665,525	333,192	50 %
Urban Unconditional Grant (Non-Wage)	109,637	54,818	50 %
District Discretionary Development Equalization Grant	553,312	368,875	67 %
Urban Unconditional Grant (Wage)	444,804	222,402	50 %
District Unconditional Grant (Wage)	1,647,086	855,305	52 %
Urban Discretionary Development Equalization Grant	43,988	29,326	67 %
2b.Conditional Government Transfers	21,929,528	10,880,641	50 %
Sector Conditional Grant (Wage)	15,680,292	8,152,860	52 %
Sector Conditional Grant (Non-Wage)	3,108,508	936,791	30 %
Sector Development Grant	1,296,696	864,464	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	384,351	193,385	50 %
Gratuity for Local Governments	1,439,880	719,940	50 %
2c. Other Government Transfers	1,965,694	554,139	28 %
Support to PLE (UNEB)	15,952	0	0 %
Uganda Road Fund (URF)	1,092,515	523,980	48 %
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	28,896	20 %
3. External Financing	190,900	38,216	20 %
United Nations Children Fund (UNICEF)	40,000	0	0 %

Vote:544 Nakasongola District**Quarter2**

World Health Organisation (WHO)	0	7,196	0 %
Global Alliance for Vaccines and Immunization (GAVI)	110,900	31,020	28 %
Mildmay International	40,000	0	0 %
Total Revenues shares	28,948,279	13,936,255	48 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenues budget performance stood at 43% which was below the expected target of 50%. The decline was mainly due to the decrease in the following sources of revenues Rent and Rates, Non produced Assets from other Government Units which stood at 0%, Hotel Tax stood at 1%, Rents and Rates at non produced assets from private entities which stood at 2%, registration of business stood at 5%, registration fees stood at 6%, Animal & Crop Husbandry related Levies stood at 9%, Advertisement/Bill boards stood at 9% and Market/Gate Charges stood at 11%. 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 some businesses were closed.

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 12,744,559,000= out of 25,393,880,000= budgeted representing 52% of the total budget more than 50% of the expected target in the two quarters. This was mainly due to District Discretionary Development Equalization Grant, Sector Development Grant, Transitional Development Grant, where 67% was received out of 50% targeted funds

Cumulative Performance for Other Government Transfers

Other Government transfers stood at 28 % below the expected average of 50%. 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.

Cumulative Performance for External Financing

District received 38,216,000 funds from Donors representing 20% of the 190,900,000= budgeted which was below 50% of the targeted figure, The decrease was mainly due to United Nations Children Fund (UNICEF) and Mildmay International no funds was receipted from these sources of funds.

World Health Organization (WHO) 7,196,000 was received from this source of revenue representing 0% of the budgeted revenue, Global Alliance for Vaccines and Immunization (GAVI) 31,020,000 was received from this source of revenue representing 28% of the total revenue.

Vote:544 Nakasongola District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	261,998	102,121	39 %	65,500	53,195	81 %
District Production Services	1,262,834	549,953	44 %	315,708	274,506	87 %
Sub- Total	1,524,832	652,074	43 %	381,208	327,701	86 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,217,099	513,923	42 %	298,317	306,074	103 %
District Engineering Services	198,339	100,717	51 %	46,535	62,967	135 %
Sub- Total	1,415,438	614,640	43 %	344,852	369,041	107 %
Sector: Trade and Industry						
Commercial Services	92,751	44,010	47 %	23,188	21,528	93 %
Sub- Total	92,751	44,010	47 %	23,188	21,528	93 %
Sector: Education						
Pre-Primary and Primary Education	8,825,065	4,384,645	50 %	2,191,352	2,341,798	107 %
Secondary Education	4,542,005	1,548,030	34 %	1,024,101	691,638	68 %
Skills Development	507,836	167,425	33 %	126,959	74,918	59 %
Education & Sports Management and Inspection	258,140	84,034	33 %	59,725	61,432	103 %
Special Needs Education	1,200	300	25 %	300	0	0 %
Sub- Total	14,134,245	6,184,434	44 %	3,402,438	3,169,786	93 %
Sector: Health						
Primary Healthcare	4,061,115	2,052,173	51 %	1,015,279	1,042,977	103 %
Health Management and Supervision	382,832	152,967	40 %	95,708	78,529	82 %
Sub- Total	4,443,947	2,205,140	50 %	1,110,987	1,121,506	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	704,948	151,537	21 %	176,237	110,836	63 %
Natural Resources Management	320,952	137,327	43 %	80,238	65,752	82 %
Sub- Total	1,025,901	288,863	28 %	256,475	176,588	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	967,643	107,253	11 %	241,911	49,973	21 %
Sub- Total	967,643	107,253	11 %	241,911	49,973	21 %
Sector: Public Sector Management						
District and Urban Administration	3,615,177	1,665,251	46 %	903,234	933,685	103 %
Local Statutory Bodies	631,539	286,036	45 %	157,885	137,553	87 %
Local Government Planning Services	611,716	341,672	56 %	152,929	169,278	111 %
Sub- Total	4,858,433	2,292,958	47 %	1,214,048	1,240,516	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	390,503	189,688	49 %	97,626	92,451	95 %

Vote:544 Nakasongola District**Quarter2**

Internal Audit Services	94,586	49,297	52 %	19,714	24,908	126 %
<i>Sub- Total</i>	<i>485,089</i>	<i>238,984</i>	<i>49 %</i>	<i>117,340</i>	<i>117,359</i>	<i>100 %</i>
Grand Total	28,948,279	12,628,357	44 %	7,092,446	6,593,997	93 %

Vote:544 Nakasongola District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,500,290	1,668,887	48%	875,223	871,692	100%
District Unconditional Grant (Non-Wage)	95,517	48,263	51%	23,879	23,879	100%
District Unconditional Grant (Wage)	380,617	216,577	57%	95,154	120,961	127%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,439,880	719,940	50%	359,970	359,970	100%
Locally Raised Revenues	128,268	106,266	83%	32,067	40,642	127%
Multi-Sectoral Transfers to LLGs_NonWage	960,684	328,969	34%	240,321	201,199	84%
Multi-Sectoral Transfers to LLGs_Wage	110,974	55,487	50%	27,743	27,743	100%
Pension for Local Governments	384,351	193,385	50%	96,088	97,297	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	114,887	52,058	45%	28,722	26,029	91%
District Discretionary Development Equalization Grant	22,887	15,258	67%	5,722	7,629	133%
Locally Raised Revenues	92,000	36,800	40%	23,000	18,400	80%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,615,177	1,720,945	48%	903,944	897,721	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	491,591	271,839	55%	122,898	148,479	121%
Non Wage	3,008,699	1,342,630	45%	751,615	740,455	99%
Development Expenditure						
Domestic Development	114,887	50,782	44%	28,722	44,750	156%

Vote:544 Nakasongola District**Quarter2**

External Financing	0	0	0%	0	0	0%
Total Expenditure	3,615,177	1,665,251	46%	903,234	933,685	103%
C: Unspent Balances						
Recurrent Balances		54,418	3%			
Wage		225				
Non Wage		54,193				
Development Balances		1,276	2%			
Domestic Development		1,276				
External Financing		0				
Total Unspent		55,694	3%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review the Department received 1,720,945,000 and spent UGX. 1,665,251,000 cumulatively representing 48% and 46% of the total annual budget. On the other hand the department received 89,721,000 representing 99% and spent 933,685,000 representing 103% in the quarter; the funds included: District Unconditional Grant (Non – wage) Ugx. 23,879,000 (100%), District conditional grant (Wage) Ugx. 120,961,000 (127%) this was due to supplementary budget received in the quarter, Gratuity for Local Governments Ugx. 359,970,000 (100%), Locally raised Revenue Recurrent Ugx. 40,642,000 (127%), Multi –Sectoral Transfers to LLGs – Non Wage Ugx. 201,199,000 (84%), Multi - Sectoral Transfers to LLGs – Wage Ugx. 27,743,000 (100%), Pension for Local Governments Ugx. 97,297,000, Discretionary Development Equalization Grant Ugx.7,629,000 (133%), Locally Raised Revenue Development Ugx. 18,400,000 (80%).

Reasons for unspent balances on the bank account

Uganda Shillings 55,694,000 (3%) was not spent during the quarter under review. Recurrent Balances of UGX .54,418,000 (3%) were balances on Wage and non wage whose activities crossed over the quarter. Developments Balances UGX. 1,276,000 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 157 pensioners in the quarter under review. Held on BARAZA Meeting in Nakasongola Constituency in Kalungi Sub County, Second Installment CAO'S Motor Vehicle paid, Government programmes and projects were monitored during the quarter, COVID 19 SOPs Compliance was monitored in schools and three ART Clinic site were monitored plus mosquito net distribution 40 staff of both HLG and LLG were trained in Performance management and Appraisal. launched and commissioned piped water systems of Lwampanga, Nakitoma and Nabiswera . The department also launched VAC campaign. Facilitated court cases and paid Police officers for guarding the District.. Compound and Office equipment maintained

Vote:544 Nakasongola District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	390,503	208,593	53%	97,626	105,660	108%
District Unconditional Grant (Non-Wage)	33,755	16,878	50%	8,439	8,439	100%
District Unconditional Grant (Wage)	164,670	94,357	57%	41,167	48,167	117%
Locally Raised Revenues	131,063	66,850	51%	32,766	33,800	103%
Multi-Sectoral Transfers to LLGs_Wage	61,016	30,508	50%	15,254	15,254	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	390,503	208,593	53%	97,626	105,660	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,685	115,245	51%	56,421	53,801	95%
Non Wage	164,818	74,442	45%	41,205	38,650	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	390,503	189,688	49%	97,626	92,451	95%
C: Unspent Balances						
Recurrent Balances						
		18,905	9%			
Wage		9,620				
Non Wage		9,285				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,905	9%			

Vote:544 Nakasongola District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received shs. 105.660 millions in the quarter. of which shs, 63.421 millions was for wage and shs 42.239 millions was for non wage . Out o f the non wage revenue, shs. 8.439 millions was for un conditional grant and shs. 33.800 millions was from local revenue. The department spent shs.92.451 millions of which shs. 54.203 millions wage wages and shs. 38.650 millions was non wage expenditure. Out of the wage expenditure , shs.15.254 millions was spent on staff at LLGs and shs. 53.801 millions was spent on staff at HLG.

Reasons for unspent balances on the bank account

The un spent balances are for the production of six months interim accounts, Coordination 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 mobilization done, monitoring and supervision of local revenue collection done, Audit exit meetings attended, Copies of approved budge for 2020/2021 F.Y. produced, Statutory deductions produced and submitted, final copies of Final accounts for 2019/2020 produced and submitted, closure of books of LLGs done, Budget conference organized.

Vote:544 Nakasongola District**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	631,539	332,496	53%	157,885	163,388	103%
District Unconditional Grant (Non-Wage)	298,146	149,073	50%	74,536	74,536	100%
District Unconditional Grant (Wage)	168,227	83,628	50%	42,057	42,057	100%
Locally Raised Revenues	165,166	99,795	60%	41,292	46,795	113%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	631,539	332,496	53%	157,885	163,388	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,227	78,385	47%	42,057	36,814	88%
Non Wage	463,312	207,651	45%	115,828	100,739	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	631,539	286,036	45%	157,885	137,553	87%
C: Unspent Balances						
Recurrent Balances						
Wage		5,243				
Non Wage		41,217				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		46,460	14%			

Summary of Workplan Revenues and Expenditure by Source

The department planned revenue for the quarter was 157,885,000= and it actually received 163,388,000= representing 103%, this was due to balances brought forward from quarter one. The total expenditure was 137,885,000= representing 87% and this was due to EX-gratia funds reserved on account and paid to LC.I and LC II chairpersons at the end of the financial year.

Vote:544 Nakasongola District**Quarter2**

Reasons for unspent balances on the bank account

Shs. 5,243,0000 under wage is salary for the chairperson DSC whose term of office expired and the position is still vacant and Shs. 41,217,000 under Unconditional grant Non-wage; Shs 34,802,416 is Ex-gratia to LC I and LC II chairpersons, Shs. 1,636,1377 is for DSC operations and Shs. 4,778,447 for LGPAC operations.

Highlights of physical performance by end of the quarter

• Payment of salary to 17 elected leaders, chairperson DSC for the month of October ,2020 and 3 traditional staff and payment of monthly allowances to District and LLG Councillors. • Payment of office operations to DEC members, Speaker's office, DSC, DLB, 3 Chairpersons of standing committees and all staff in the department. Major repairs and service of the District Chairperson's vehicle. • 2 District council meetings held and 2 sets of minutes produced, 3 standing committee meetings held and 3 committee reports produced, 4 DEC meetings held, 6 DSC meetings held, 1 DLB meeting held and 3 DCC meetings held.

Vote:544 Nakasongola District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,387,022	708,516	51%	346,756	361,203	104%
District Unconditional Grant (Non-Wage)	11,325	5,662	50%	2,831	2,831	100%
District Unconditional Grant (Wage)	126,598	63,299	50%	31,650	31,650	100%
Locally Raised Revenues	10,200	5,978	59%	2,550	2,870	113%
Sector Conditional Grant (Non-Wage)	387,144	193,572	50%	96,786	96,786	100%
Sector Conditional Grant (Wage)	851,755	440,005	52%	212,939	227,066	107%
Development Revenues	137,810	91,873	67%	34,452	45,937	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	107,810	71,873	67%	26,952	35,937	133%
Total Revenues shares	1,524,832	800,390	52%	381,208	407,139	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	978,354	468,286	48%	244,588	223,698	91%
Non Wage	408,669	165,033	40%	102,167	85,248	83%
Development Expenditure						
Domestic Development	137,810	18,755	14%	34,452	18,755	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,524,832	652,074	43%	381,208	327,701	86%
C: Unspent Balances						
Recurrent Balances		75,197	11%			
Wage		35,018				
Non Wage		40,179				
Development Balances		73,118	80%			
Domestic Development		73,118				
External Financing		0				
Total Unspent		148,315	19%			

Vote:544 Nakasongola District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Overall revenue performance was over 50% at 52 due to cumulative development funds received (67%), Local funds (59%) and SCG wage (52%) The cumulative expenditure was below 50% at 43% due to lower expenditure of Wage at 48%, NW recurrent at 40% and 14% expenditure of Development funding

Reasons for unspent balances on the bank account

1. Uncompleted procurement processes for Development projects 2. Uncompleted procurement of Agric supplies for demonstrations from the Recurrent Extension grant 3. Pending recurrent requests still in the process of payment including fuel 4. 52% remission in Total wages 5. Salary deductions still in process of payment

Highlights of physical performance by end of the quarter

1. Continued Livestock Census and Seasonal data collection 2. 30,330 cattle vaccinated Vs FMD and LSD and 7,700 poultry vaccinated Vs NCD 3. Procured 94 Tsetse traps, 2 Water harvesting Tanks for fish farming and 70 Plastic chairs 4. 1,987 farmers and fisherfolk trained by Extension staff and at district 5. 672 household farm visits and 33 Fisheries compliance visits made to landing sites and trade routes 6. 4 radio talk shows on Buluri FM 7. 4 LLG fisheries stakeholder review meetings 8. Updated fisheries registers at Landing sites 9. 5 Cassava, Fruit and dairy MSIP meetings 10. 4 staff meetings 11. 30 staff trained in Value addition driven extension 12. 4 Fisheries Cooperatives trained on governance & accountability 13. 8 milk collection centres, 3 animal check points, 4 loading sites, 6 cattle dips, 12 spray pumps and 6 slaughter facilities inspected 15. Surveillance for pests, tsetse flies, vermin and diseases 16. 2 HLFOs trained on tractor management 17. 2 communities sensitized on vermin control and 46 monkeys baited 18. Monitoring of Production activities by Sectoral committee and District and LLG stakeholders in 11 LLGs 19. Supervision and backstopping of staff and model farmers 20. 14 motorcycles repaired and 2 outboard engines serviced 21. Electricity, water and compound maintenance bills paid 22. Inspection of 3 cassava mother gardens by SMS

Vote:544 Nakasongola District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,150,805	2,318,906	56%	1,037,701	1,306,690	126%
District Unconditional Grant (Non-Wage)	4,114	2,057	50%	1,028	1,028	100%
Locally Raised Revenues	10,000	5,800	58%	2,500	2,800	112%
Other Transfers from Central Government	147,228	28,896	20%	36,807	18,075	49%
Sector Conditional Grant (Non-Wage)	296,987	148,494	50%	74,247	74,247	100%
Sector Conditional Grant (Wage)	3,692,477	2,133,660	58%	923,119	1,210,540	131%
Development Revenues	293,142	106,377	36%	73,285	72,297	99%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
External Financing	190,900	38,216	20%	47,725	38,216	80%
Sector Development Grant	72,242	48,161	67%	18,060	24,081	133%
Total Revenues shares	4,443,947	2,425,283	55%	1,110,987	1,378,987	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,692,477	1,982,165	54%	923,119	985,852	107%
Non Wage	458,328	183,074	40%	114,582	95,753	84%
Development Expenditure						
Domestic Development	102,242	1,815	2%	25,560	1,815	7%
External Financing	190,900	38,086	20%	47,725	38,086	80%
Total Expenditure	4,443,947	2,205,140	50%	1,110,987	1,121,506	101%
C: Unspent Balances						
Recurrent Balances						
Wage		151,495				
Non Wage		2,172				
Development Balances						
Domestic Development		66,346				
External Financing		131				

Vote:544 Nakasongola District**Quarter2**

Total Unspent	220,143	9%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received UGX.2,425,283,000 representing 55% of the total annual budget. The funds included: 1.District Unconditional Grant (non-Wage) UGX 2,057,000 (50%) 2. Locally Raised Revenue UGX5,800,000 (58%) 3. Other Transfers from Central Government UGX 28,896,000 (20%) 4. Sector Conditional Grant (Non-Wage) UGX 148,494,000(50%) 5. Sector Conditional Grant (Wage) UGX 2,133,660,000 (58%) 6.District Discretionary Development Equalization Grant UGX 20,000,000 (67%) 7. External Financing UGX 38,216,000 (20%) and 8. Sector Development Grant UGX 48,161,000 (67%). During the under review, UGX 1,378,987,000 representing 124% of the quarterly outturn was releases and UGX 1,121,506,000 (101%) spent.

Reasons for unspent balances on the bank account

UGX 220,143,000 (9%) was not spent during the quarter under review. This was because: 1. Recurrent balances of UGX. 153,666,000 (7%) included Sector Conditional Grant (Wage) of UGX 151,495,000 was not spent during the quarter because salary for 26 staff who went for studies without official release and the one who resigned together with those who absconded was with held and UGX.2,172,000.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. 66,477,000 (62%) included a) Domestic Development of UGX 66,346,000 meant for 3 projects (District Health Office block, construction of a 2 stance lined pit latrine and renovation of Kiwambya HC II) which was not spent because they were insufficient to handle the planned projects and b) UGX 131,000 was external financing balances

Highlights of physical performance by end of the quarter

Cumulatively, 125% OPD patients were attended to, 149% patients were admitted, 127% deliveries were conducted in the health facilities, 93% children under five years of age were immunized with Penta valent vaccine 31,323 children 1-14 years of age were give deworming tablets, 18,773 children 6-59months were given Vitamin A supplementation, and 5,151 new family planning users received modern family planning methods.

Vote:544 Nakasongola District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,520,552	6,143,672	45%	3,380,138	3,269,342	97%
District Unconditional Grant (Non-Wage)	4,738	2,369	50%	1,184	1,184	100%
District Unconditional Grant (Wage)	78,610	37,613	48%	19,653	21,625	110%
Locally Raised Revenues	17,000	7,861	46%	4,250	3,811	90%
Other Transfers from Central Government	15,952	0	0%	3,988	0	0%
Sector Conditional Grant (Non-Wage)	2,268,193	516,634	23%	567,048	447,541	79%
Sector Conditional Grant (Wage)	11,136,059	5,579,195	50%	2,784,015	2,795,180	100%
Development Revenues	613,693	409,129	67%	155,911	204,564	131%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	583,693	389,129	67%	148,411	194,564	131%
Total Revenues shares	14,134,245	6,552,801	46%	3,536,049	3,473,906	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,214,669	5,587,985	50%	2,693,025	2,643,559	98%
Non Wage	2,305,883	520,170	23%	570,903	453,112	79%
Development Expenditure						
Domestic Development	613,693	76,278	12%	138,509	73,114	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,134,245	6,184,434	44%	3,402,438	3,169,786	93%
C: Unspent Balances						
Recurrent Balances		35,516	1%			
Wage		28,823				
Non Wage		6,693				
Development Balances		332,851	81%			
Domestic Development		332,851				

Vote:544 Nakasongola District**Quarter2**

External Financing	0		
Total Unspent	368,367	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 3,473,906,000 making 46 % cumulatively of the total annual budget of which UGX, 3,269,342,000 was recurrent revenue which was 92% of quarterly budget and UGX. 204,564,000 (8%) was development revenue. The expenditure was as follows; recurrent expenditure was UGX 3,096,671,000 while development expenditure was UGX. 73,114,000.

Reasons for unspent balances on the bank account

The unspent balances were UGX 35,516,000 which was recurrent funds including UGX 28,823,000 which was withheld wage for teachers on disciplinary action and UGX. 6,693,000 which was funds for activities to be under taken in the next quarter. UGX 332,851,000 was development funds for the ongoing construction in primary schools and funds to construct Nakitoma Seed secondary school whose procurement had not been completed.

Highlights of physical performance by end of the quarter

The department accomplished the following activities in the Second Quarter 1. Conducted special school inspection and monitoring to 143 primary schools and 26 secondary schools to guide them on the standard operating procedures to deter the spread of COVID 19 disease 2. Coordinated the e-registration of 4,294 PLE candidates in Primary Schools 3. Organized and conducted 2 Head teachers meetings 4. Officers attended meetings and workshops outside the District including Ministry of Education and Sports and Nakaseke PTC 5. Managed and repaired departmental equipment: including computers and vehicles 6. Supervised and monitored the construction of classrooms in three primary schools and VIP latrines in two primary schools

Vote:544 Nakasongola District

Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,372,893	664,758	48%	343,223	321,075	94%
District Unconditional Grant (Non-Wage)	8,197	4,098	50%	2,049	2,049	100%
District Unconditional Grant (Wage)	124,585	64,631	52%	31,146	35,105	113%
Locally Raised Revenues	37,000	16,750	45%	9,250	7,750	84%
Multi-Sectoral Transfers to LLGs_Wage	110,597	55,298	50%	27,649	27,649	100%
Other Transfers from Central Government	1,092,515	523,980	48%	273,129	248,521	91%
Development Revenues	42,545	28,363	67%	10,636	14,182	133%
District Discretionary Development Equalization Grant	42,545	28,363	67%	10,636	14,182	133%
Total Revenues shares	1,415,438	693,122	49%	353,860	335,256	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,181	118,592	50%	58,795	61,417	104%
Non Wage	1,137,712	467,685	41%	275,420	279,261	101%
Development Expenditure						
Domestic Development	42,545	28,363	67%	10,636	28,363	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,415,438	614,640	43%	344,852	369,041	107%
C: Unspent Balances						
Recurrent Balances						
Wage		1,338				
Non Wage		77,144				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		78,482	11%			

Vote:544 Nakasongola District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

UGX. 335,256,969 was received in the Quarter; UGX. 62,754,975 Wage, UGX. 248,521,075 Non Wage (includes UGX. 58,526,438 and UGX. 92,232,657 transfers to Urban Councils and Sub-counties respectively), UGX. 2,049,208 Unconditional Grant, UGX. 7,750,000 Local Revenue and UGX.14,181,711 Development. On the other hand, UGX. 78,481,802 was Unspent in the Quarter: UGX. 1,337,674 Wage and UGX. 77,144,112 Non Wage

Reasons for unspent balances on the bank account

Funds amounting to UGX. 78,481,802 Unspent in the Quarter will be utilised next Quarter; UGX. 73,699,112 Non Wage (Equipment Repairs, Building Materials, Fuel & Lubricants), UGX. 1,337,674 Wage and UGX. 3,445,000 Buildings Maintenance.

Highlights of physical performance by end of the quarter

Kafo - Kabyoma - Kakono, 9.7Km Road under went Routine Mechanised Maintenance while Salary to Sector Staff was paid, Electricity and Water Bills for District Buildings were also cleared during the Quarter.

Vote:544 Nakasongola District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,195	75,971	50%	39,730	38,049	96%
District Unconditional Grant (Wage)	63,657	31,702	50%	15,914	15,914	100%
Multi-Sectoral Transfers to LLGs_Wage	14,400	7,200	50%	3,600	3,600	100%
Sector Conditional Grant (Non-Wage)	74,138	37,069	50%	20,215	18,535	92%
Development Revenues	552,753	368,502	67%	153,889	184,251	120%
Sector Development Grant	532,951	355,301	67%	148,939	177,650	119%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	704,948	444,473	63%	193,619	222,300	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,057	37,938	49%	19,514	18,550	95%
Non Wage	74,138	34,169	46%	18,535	19,420	105%
Development Expenditure						
Domestic Development	552,753	79,430	14%	138,188	72,866	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,948	151,537	21%	176,237	110,836	63%
C: Unspent Balances						
Recurrent Balances		3,864	5%			
Wage		964				
Non Wage		2,900				
Development Balances		289,072	78%			
Domestic Development		289,072				
External Financing		0				
Total Unspent		292,936	66%			

Vote:544 Nakasongola District

Quarter2

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 Two, funds had cumulatively been released as follows: Rural Water Development= 355,300,640/=(66.7%), Transitional Development Grant= 13,201,320/=(66.7%), Rural Water non wage grant = 37,069,148/=(50%) and 31,701,554/=(49.8 %) for Water wage grant.

Reasons for unspent balances on the bank account

The unspent Development funds were totaling to 289,072,140/= 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 2,900,074/= was due to the fact that there were transactions in transit which had not cleared as at the end of Quarter Two.

Highlights of physical performance by end of the quarter

Conducted a District Water and Sanitation Coordination Committee meeting, Held an Extension workers meeting and Trained Nine Water User committees.

Vote:544 Nakasongola District

Quarter2

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	309,310	148,285	48%	77,327	71,157	92%
District Unconditional Grant (Non-Wage)	5,225	2,613	50%	1,306	1,306	100%
District Unconditional Grant (Wage)	167,402	77,931	47%	41,851	36,081	86%
Locally Raised Revenues	28,950	13,875	48%	7,238	6,838	94%
Multi-Sectoral Transfers to LLGs_Wage	79,200	39,600	50%	19,800	19,800	100%
Sector Conditional Grant (Non-Wage)	28,533	14,266	50%	7,133	7,133	100%
Development Revenues	11,643	7,762	67%	2,911	3,881	133%
District Discretionary Development Equalization Grant	11,643	7,762	67%	2,911	3,881	133%
Total Revenues shares	320,952	156,047	49%	80,238	75,038	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	246,602	117,528	48%	61,651	55,877	91%
Non Wage	62,708	19,799	32%	15,677	9,875	63%
Development Expenditure						
Domestic Development	11,643	0	0%	2,911	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,952	137,327	43%	80,238	65,752	82%
C: Unspent Balances						
Recurrent Balances						
Wage		3				
Non Wage		10,955				
Development Balances						
Domestic Development		7,762				
External Financing		0				
Total Unspent		18,720	12%			

Vote:544 Nakasongola District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the Department received a total of shillings seventy five million, thirty eight thousand (75,038,000) representing 94% of Plan for the Quarter and spent shillings fifty six million, three hundred eighteen thousand (56,318,000) representing 88%. District Unconditional Grant (Wage) = 36,081,000 District Unconditional Grant (Non-Wage) = 1,306,000 Locally Raised Revenues = 6,838,000 Multi - Sectoral Transfers to LLGs (Wage) = 19,800,000 Sector Conditional Grant (Non - Wage) = 7,133,000 Total = 75,038,000

Reasons for unspent balances on the bank account

A total of shillings eighteen million, seven hundred and twenty thousand, (18,720,000=) only, broken down as Non-Wage 10,955,000 and Domestic Development 7,762,000, remained on the department's account as unspent balances at the end of Q2. Here below are the reasons: 1. 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. 2. 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. 3. 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. 4. 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. 5. The balance of the money is what was meant for the activity of riverbank and wetland demarcation and restoration that was planned to be implemented in Kalungi Sub-County but could not be undertaken for the last two quarters, 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.

Highlights of physical performance by end of the quarter

1. Coordination and supervision of departmental activities in the district. 2. Stakeholder environmental training and sensitisation in Kakooge and Lwabiyata Sub-Counties. 3. Environmental compliance surveys conducted in Lwabiyata and Nakitoma Sub-Counties. 4. Payment of staff salaries. 5. Training of Nabiswera and Kakooge Sub-Counties, community members about physical planning. 6. Coordination of court cases involving the District Land Board, at Kampala High Court. 7. Inspection of sites/plots under fresh application for conversion from customary to freehold tenure in Kalungi, Kalongo, Kakooge and Wabinyonyi Sub-Counties. 8. Training in forestry management, in Nabiswera Sub-County.

Vote:544 Nakasongola District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	237,643	117,675	50%	59,411	57,728	97%
District Unconditional Grant (Non-Wage)	5,029	2,515	50%	1,257	1,257	100%
District Unconditional Grant (Wage)	145,483	71,688	49%	36,371	35,034	96%
Locally Raised Revenues	15,000	7,407	49%	3,750	3,404	91%
Multi-Sectoral Transfers to LLGs_Wage	32,475	16,237	50%	8,119	8,119	100%
Sector Conditional Grant (Non-Wage)	39,656	19,828	50%	9,914	9,914	100%
Development Revenues	730,000	14,597	2%	182,500	6,667	4%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Other Transfers from Central Government	710,000	1,263	0%	177,500	0	0%
Total Revenues shares	967,643	132,272	14%	241,911	64,394	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,958	83,779	47%	44,489	39,128	88%
Non Wage	59,685	22,705	38%	14,921	10,075	68%
Development Expenditure						
Domestic Development	730,000	770	0%	182,500	770	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	967,643	107,253	11%	241,911	49,973	21%
C: Unspent Balances						
Recurrent Balances		11,192	10%			
Wage		4,147				
Non Wage		7,045				
Development Balances		13,827	95%			
Domestic Development		13,827				
External Financing		0				

Vote:544 Nakasongola District**Quarter2**

Total Unspent	25,018	19%	
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Summary of Workplan Revenues and Expenditure by Source

The overall cumulative budget out-turn stands at 14%. most of the revenues performed at 50% apart from DDDEG which stands at 67%. This is because unlike other revenue sources it is released in three quarters but the expenditure is spread equally for the four quarters hence the disparity. However, the biggest impact on the revenue out-turn was caused by the non-release of the other government development transfers leading to the dismal performance. We have not yet received the Uganda Women's Entrepreneurship Programme and Parish Community Association funds .

Reasons for unspent balances on the bank account

The unspent balance stands at 19%. the biggest amount is for the DDDEG and operations funds for UWEP. The DDDEG funds will be spent mostly in the third quarter when most of the construction work for the domestic violence and child abuse shelter will have taken off. Funds for the District Women's Council were also not spent due to the COVID19 restrictions.

Highlights of physical performance by end of the quarter

Physical highlights include; Disbursing funds to PWD projects, Payment of salaries, Home-based Community rehabilitation counseling, Supervision of FAL instructors, Support supervision for gender mainstreaming, Settlement of children's cases, Developing BOQs for the domestic violence and child abuse shelter

Vote:544 Nakasongola District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	201,491	99,709	49%	50,373	49,253	98%
District Unconditional Grant (Non-Wage)	67,457	33,729	50%	16,864	16,864	100%
District Unconditional Grant (Wage)	112,533	55,525	49%	28,133	27,262	97%
Locally Raised Revenues	21,500	10,455	49%	5,375	5,128	95%
Development Revenues	410,226	273,484	67%	102,556	136,742	133%
District Discretionary Development Equalization Grant	41,796	27,864	67%	10,449	13,932	133%
Multi-Sectoral Transfers to LLGs_Gou	368,430	245,620	67%	92,107	122,810	133%
Total Revenues shares	611,716	373,192	61%	152,929	185,995	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,533	51,870	46%	28,133	23,607	84%
Non Wage	88,957	37,480	42%	22,239	21,661	97%
Development Expenditure						
Domestic Development	410,226	252,322	62%	102,556	124,010	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	611,716	341,672	56%	152,929	169,278	111%
C: Unspent Balances						
Recurrent Balances						
		10,358	10%			
Wage		3,655				
Non Wage		6,704				
Development Balances						
		21,162	8%			
Domestic Development		21,162				
External Financing		0				
Total Unspent		31,521	8%			

Vote:544 Nakasongola District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review the department budgeted to receive UGX. 152,929,000 and by the end of the quarter it had received UGX. 185,995,000 representing 122%. This was due to an increase in District Discretionary Equalization Grant and Multi –Sectoral Transfers to LLGs-GoU received in the quarter where the department received more funds than what it had planned to receive. Additionally the department budgeted to spend UGX.152,929,000 but spent 169,278,000 in the quarter representing 111% of the quarter budget. it spent more than what it had planned because there was an increase in DDEG funds received in the quarter which led to a shift in the budget expenditure.

Reasons for unspent balances on the bank account

UGX. 31,521,000 unspent balance includes DDEG UGX. 21,162,000 meant for retooling(procurement processes are ongoing). UGX. 3,655,000 was wage balance and UGX . 6,704,000 Non wage was meant for procurement of small office equipment, carrying out field appraisals, and also for holding DTPC meetings.

Highlights of physical performance by end of the quarter

• Development of the District Strategic Plan for Statistics 2020/21-2024/25 • Monitoring of government projects • Holding DTPC meetings • Coordinating with line ministries(Travel inland) • PBS training • Verification of Quarterly Budgets for LLGs • Production of quarter 2 report

Vote:544 Nakasongola District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,586	49,596	52%	23,646	25,199	107%
District Unconditional Grant (Non-Wage)	5,133	2,566	50%	1,283	1,283	100%
District Unconditional Grant (Wage)	40,310	21,157	52%	10,077	11,080	110%
Locally Raised Revenues	13,000	7,800	60%	3,250	3,800	117%
Multi-Sectoral Transfers to LLGs_Wage	36,143	18,072	50%	9,036	9,036	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	94,586	49,596	52%	23,646	25,199	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,453	39,070	51%	19,113	19,957	104%
Non Wage	18,133	10,227	56%	601	4,951	824%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	94,586	49,297	52%	19,714	24,908	126%
C: Unspent Balances						
Recurrent Balances		299	1%			
Wage		159				
Non Wage		139				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		299	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 49,596,000 out of 94,586,000 planned revenue cumulatively representing 52 % of planned revenue more than 50% target this was mainly due to more allocation of local revenue where 60% was received. It spent 49,297,000 out of 94,586,000 planned expenditure cumulatively representing 52% of planned expenditure. Wage expenditure was 39,070,000 representing 51% of the planned expenditure and non-wage expenditure was 56% of planned expenditure.

Reasons for unspent balances on the bank account

The unspent balances amounted to 299,000 of which 159,000 was un spent wage not enough to pay salary for any staff in Audit. 139,000= was non-wage for activities which were going on.

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

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,751	47,048	51%	23,188	23,524	101%
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	74,394	37,197	50%	18,598	18,598	100%
Locally Raised Revenues	3,000	2,172	72%	750	1,086	145%
Sector Conditional Grant (Non-Wage)	13,857	6,929	50%	3,464	3,464	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,751	47,048	51%	23,188	23,524	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,394	35,325	47%	18,598	16,726	90%
Non Wage	18,357	8,686	47%	4,589	4,801	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,751	44,010	47%	23,188	21,528	93%
C: Unspent Balances						
Recurrent Balances						
		3,038	6%			
Wage		1,872				
Non Wage		1,165				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,038	6%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received cumulative total revenues of UGX. 47,048,000 representing 51% of the total budget for the financial year. The total outturn in the quarter amounted to UGX. 23,524,000 which represented 101% of the quarter plan, this was because more local revenue was received than what was planned. The total expenditure in the quarter amounted to UGX. 21,528,000 which was 93% of the plan for the quarter

Reasons for unspent balances on the bank account

The total unspent balances amounted to UGX. 3,038,000. This included wage balances UGX.1,872,000 and Non Wage UGX. 1,165,000 for Cooperative formation.

Highlights of physical performance by end of the quarter

-Mobilization on cooperative formation -Meetings to form a tourism action plan -Registration of new businesses and supervision of businesses for quality control. -Training of farmer groups on value addition. -Dissemination of market information to 11 LLGs

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
		Salaries of 93 staff were paid, 20 pensioners were paid gratuity and 159 pensioners paid ,monthly pension, office operation for three month was paid to all staff under administration at District Hqtrs, procured cartridges , Operation fuel for both CAO and DCAO was procured, Contribution to Buruli Kingdom was made			Salaries of 93 staff were paid, 20 pensioners were paid gratuity and 159 pensioners paid ,monthly pension, office operation for three month was paid to all staff under administration at District Hqtrs , procured cartridges , Operation fuel for both CAO and DCAO was procured, Contribution to Buruli Kingdom was made
211101 General Staff Salaries	380,617	223,450	59 %		127,835
211103 Allowances (Incl. Casuals, Temporary)	10,600	3,908	37 %		1,858
212102 Pension for General Civil Service	384,351	190,104	49 %		95,233
213002 Incapacity, death benefits and funeral expenses	9,350	8,000	86 %		5,380
213004 Gratuity Expenses	1,439,880	719,940	50 %		385,762
221002 Workshops and Seminars	1,500	293	20 %		293
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	181	45	25 %		45
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	16,400	8,530	52 %		4,670
221011 Printing, Stationery, Photocopying and Binding	3,039	1,279	42 %		610
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	14,690	49 %		7,365
221017 Subscriptions	6,000	6,000	100 %		3,000
222001 Telecommunications	4,047	1,978	49 %		1,168
227001 Travel inland	21,000	11,251	54 %		5,404

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227002 Travel abroad	1,164	0	0 %	0
227004 Fuel, Lubricants and Oils	22,000	12,926	59 %	7,426
228002 Maintenance - Vehicles	18,000	5,590	31 %	3,639
282101 Donations	1,000	1,000	100 %	1,000
282102 Fines and Penalties/ Court wards	5,494	970	18 %	970
Wage Rect:	380,617	223,450	59 %	127,835
Non Wage Rect:	1,979,605	987,503	50 %	524,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,360,222	1,210,953	51 %	652,156

Reasons for over/under performance: Under performed in payment of pensioner because some pensioners died

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:		Stationery , Airtime Printer cartridge were procured under human resource		Stationery , Airtime Printer cartridge were procured under human resource	
221008	Computer supplies and Information Technology (IT)	900	235	26 %	0
221011	Printing, Stationery, Photocopying and Binding	1,008	504	50 %	252
222001	Telecommunications	400	200	50 %	100
227001	Travel inland	1,692	596	35 %	191
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,535	38 %	543
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,535	38 %	543

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:		Two trainings conducted for PBS and Performance management		40 staff (Sub county SAS, Town Clerks and Heads of Departments and sections) were trained in Performance Management	
221002	Workshops and Seminars	4,287	1,956	46 %	1,956
221003	Staff Training	4,545	3,030	67 %	1,515
221004	Recruitment Expenses	5	0	0 %	0
221009	Welfare and Entertainment	3,685	2,455	67 %	1,240
221011	Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500

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222001 Telecommunications	900	600	67 %	430
227001 Travel inland	2,465	1,275	52 %	475
227004 Fuel, Lubricants and Oils	5,500	3,666	67 %	1,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,887	13,982	61 %	7,950
External Financing:	0	0	0 %	0
Total:	22,887	13,982	61 %	7,950

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

Monitoring of schools in Budyabo and Nakasongola county, procured fuel for Police to providing security in the district

Monitoring of schools in Budyabo and Nakasongola county, procured fuel for Police to providing security in the district

211101 General Staff Salaries	0	48,388	0 %	20,645
227001 Travel inland	3,400	1,700	50 %	1,700
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
228002 Maintenance - Vehicles	7,600	0	0 %	0
Wage Rect:	0	48,388	0 %	20,645
Non Wage Rect:	13,000	2,700	21 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	51,088	393 %	23,345

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:

District Compound, Pit latrines and toilets were cleaned and toilets were cleaned, toilet utensils and liquid soap were procured

District Compound, Pit latrines and toilets were cleaned, toilet utensils and liquid soap were procured

211103 Allowances (Incl. Casuals, Temporary)	1,500	739	49 %	364
221011 Printing, Stationery, Photocopying and Binding	252	126	50 %	63
222001 Telecommunications	348	174	50 %	87
224004 Cleaning and Sanitation	3,200	1,600	50 %	800
227001 Travel inland	200	100	50 %	100

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228004 Maintenance – Other	2,074	1,037	50 %	519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,574	3,776	50 %	1,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,574	3,776	50 %	1,932
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	cumulatively 8Cartridges and 80 reams of Paper have been procured for pay roll and pay slips printing.		Procured 4 Cartridges and 40 reams of Papers	
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,997	50 %	997
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	3,687	1,840	50 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,687	5,837	50 %	2,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,687	5,837	50 %	2,917
Reasons for over/under performance:				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Assorted stationery, Airtime were procured for the staff under this sector, Lunch allowances was also paid to two staff under records		Assorted stationery, Airtime were procured for the staff under this sector, Lunch allowances was also paid to two staff under records	
221011 Printing, Stationery, Photocopying and Binding	2,756	878	32 %	289
221012 Small Office Equipment	800	200	25 %	0
222001 Telecommunications	1,129	422	37 %	61
227001 Travel inland	2,100	705	34 %	222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,785	2,205	32 %	572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,785	2,205	32 %	572

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:					
		News papers were procured for CAO and District C/Person's office for all the three month in a quarter			News papers were procured for CAO and District C/Person's office for all the three month in a quarter
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %		300
221007 Books, Periodicals & Newspapers	1,920	960	50 %		960
221008 Computer supplies and Information Technology (IT)	700	350	50 %		350
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		450
221017 Subscriptions	2,114	0	0 %		0
222001 Telecommunications	960	480	50 %		480
227001 Travel inland	680	340	50 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,874	2,880	37 %		2,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,874	2,880	37 %		2,880
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:					
		25 Evaluation Committee allowances were paid, Procured printer cartridge and copier toner plus 20 reams of Assorted stationery			24 Evaluation Committee allowances were paid, Procured printer cartridge and copier toner plus 20 reams of Assorted stationery
221001 Advertising and Public Relations	5,000	2,200	44 %		0
221007 Books, Periodicals & Newspapers	1,895	300	16 %		180
221008 Computer supplies and Information Technology (IT)	1,250	313	25 %		313
221009 Welfare and Entertainment	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,775	1,386	50 %		1,181
221012 Small Office Equipment	1,246	312	25 %		312
222001 Telecommunications	500	245	49 %		120

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227001 Travel inland	3,975	2,320	58 %	1,260
227004 Fuel, Lubricants and Oils	349	26	7 %	26
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,490	7,226	41 %	3,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,490	7,226	41 %	3,391

Reasons for over/under performance: Over Performed because of balance brought forward from quarter one

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:

Payment of second
installment on
CAO's Motor
VehiclePayment of second
installment on
CAO's Motor
Vehicle

312201 Transport Equipment	92,000	36,800	40 %	36,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,000	36,800	40 %	36,800
External Financing:	0	0	0 %	0
Total:	92,000	36,800	40 %	36,800

Reasons for over/under performance: Over Performed because of balance brought forward from quarter one

<i>Total For Administration : Wage Rect:</i>	<i>380,617</i>	<i>271,839</i>	<i>71 %</i>	<i>148,479</i>
<i>Non-Wage Reccurent:</i>	<i>2,048,015</i>	<i>1,013,661</i>	<i>49 %</i>	<i>539,256</i>
<i>GoU Dev:</i>	<i>114,887</i>	<i>50,782</i>	<i>44 %</i>	<i>44,750</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,543,519</i>	<i>1,336,282</i>	<i>52.5 %</i>	<i>732,486</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) one report prepared and submitted to the District council and OAG, Accountant General in Kampala	() Annual performance report submitted to OAG Kampala and Accountant General		()N/A	()N/A
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.	Staff salaries Paid, Day to day office expenses catered for, Accountable stationery procured, submission of documents to Ministry of Finance and Inspectorate of government done, Staff meetings held, cordination with Auditor general, ministries and other government agencies done, Computer consumables procured, Budget desk meetings held.		Laptop procured, 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.	Staff salaries paid, Day to day office expenses catered for, Accountable stationery procured, submission of documents to Ministry of Finance and Inspectorate of government done, Staff meetings held, cordination with Auditor general, ministries and other government agencies done, Computer consumables procured, Budget desk meetings held.
211101 General Staff Salaries	164,670	81,457	49 %		39,955
221002 Workshops and Seminars	1,800	720	40 %		420
221003 Staff Training	2,000	496	25 %		6
221007 Books, Periodicals & Newspapers	2,000	992	50 %		600
221008 Computer supplies and Information Technology (IT)	2,000	961	48 %		481
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	18,818	8,740	46 %		2,419
221012 Small Office Equipment	2,000	820	41 %		320
221014 Bank Charges and other Bank related costs	6,000	1,684	28 %		666
221017 Subscriptions	2,000	925	46 %		775
222001 Telecommunications	1,500	375	25 %		0

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227001 Travel inland	33,200	14,533	44 %	6,766
227004 Fuel, Lubricants and Oils	5,000	2,072	41 %	822
228002 Maintenance - Vehicles	1,500	200	13 %	0
228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	164,670	81,457	49 %	39,955
Non Wage Rect:	80,818	33,768	42 %	13,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,488	115,226	47 %	53,729
Reasons for over/under performance: N/A				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(12000000) LST collected by the LLGs and deductions from employees on government payroll.	(117182765) LST collections from Sub Counties and deductions from staff on District Payroll	(30)3 months LST collected by the LLGs and deductions from employees on government payroll.	(55043071)LST deductions from staff on payroll and collections from LLGs.
Value of Hotel Tax Collected	(1050000) LHT collected by the LLGs and remitted to the district	(1010000) LHT collected by LLGs	(262500)3 months LHT collected	(1010000)LHT collected by LLGs
Value of Other Local Revenue Collections	(400000000) other local revenues to be collected by LLGs and the district	(387,737,760) Values of other revenues collected by the District and LLGs from July 2020 to December 2020	(10000000)3 values of other revenues collected for 3 months	(224874440)Values of other revenues collected by the District and LLGs from October 2020 to December 2020
Non Standard Outputs:	Other local revenues collected by the LLGs and at the District headquarters.	Local revenue monitoring done, Assesment of Local Service Tax for Employees on District Pay roll Done, Follow up Of returns from LLGs done, production of copies of work plans for 2020/21 done, airtime for the internet services procured, production of forest revenue programmes on radio done, mobilization of forestry revenue done.	Local revenue Monitoring and collection, Local revenue review meeting held Office operations paid, office equipment consumables paid,	Local revenue monitoring done, Assesment of Local Service Tax for Employees on District Pay roll Done, Follow up Of returns from LLGs done, production of copies of work plans for 2020/21 done, airtime for the internet services procured, production of forest revenue programmes on radio done, mobilization of forestry revenue done.
211101 General Staff Salaries	0	28,704	0 %	13,846
221002 Workshops and Seminars	4,500	815	18 %	420
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	550
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	659

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227001 Travel inland	24,500	11,250	46 %	5,647
Wage Rect:	0	28,704	0 %	13,846
Non Wage Rect:	34,000	14,315	42 %	7,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	43,019	127 %	21,122
Reasons for over/under performance: N/A				
Output : 148103 Budgeting and Planning Services				
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 the approved budget estimates for 2020/2021 financial was produced, Budget Conference was held	Holding budget conference.	Budget Conference was held
221002 Workshops and Seminars	12,000	10,919	91 %	8,684
221011 Printing, Stationery, Photocopying and Binding	11,000	4,220	38 %	1,970
221012 Small Office Equipment	2,000	500	25 %	0
227001 Travel inland	2,000	1,000	50 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	16,639	62 %	11,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	16,639	62 %	11,294
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	payment to contractors and suppliers made	6 months statutory deductions produced and filed.	monthly statutory deductions produced and submitted	3 months statutory deductions produced and filed.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	285
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	285
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				

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Quarter2

Date for submitting annual LG final accounts to Auditor General	() Final accounts produced and submitted to office of AG.	() Annual LG final accounts submitted on 29/8/2020	()	()N/A
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	Audit entry meeting attended, Exit meetings attended, Coordination with office of Internal Auditor General done, Day to day office expenses catered for, cordination with the Office of the Auditor general done, preparation and submission of copies of final copies of final accounts done, Closure of books of LLGs 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	Exit meetings attended, Coordination with office of Internal Auditor General done, Day to day office expenses catered for, coordination with the Office of the Auditor general done, preparation and submission of copies of final copies of final accounts done, Closure of books of LLGs done.
221011 Printing, Stationery, Photocopying and Binding	10,000	3,152	32 %	1,178
221012 Small Office Equipment	2,000	850	43 %	350
227001 Travel inland	8,000	4,719	59 %	4,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,720	44 %	6,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,720	44 %	6,021
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	164,670	110,161	67 %	53,801
Non-Wage Reccurent:	164,818	74,442	45 %	38,650
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	329,488	184,603	56.0 %	92,451

Vote:544 Nakasongola District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of general Staff salaries to 3 Staff, allowances to 20 District Councilors, Ex-gratia to 326 LCI & 64 LCII Chairpersons & 194 Sub County Councilors 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 to District Councilors and ex-gratia to LLG Councilors. -Payment of day to day office operations and allowances to the Clerk to Council and Support Staff in the office of the District Chairperson and Council.			-Payment of Salary to 3 Traditional Staff. -Payment of monthly allowances to District Councilors and ex-gratia to LLG Councilors. -Payment of day to day office operations and allowances to the Clerk to Council and Support Staff in the office of the District Chairperson and Council.
211101 General Staff Salaries	19,458	7,933	41 %		3,069
211103 Allowances (Incl. Casuals, Temporary)	190,917	70,211	37 %		36,821
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	10,400	10,400	100 %		0
222001 Telecommunications	400	199	50 %		99
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	19,458	7,933	41 %		3,069
Non Wage Rect:	205,717	81,810	40 %		37,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,175	89,743	40 %		40,489
Reasons for over/under performance: N/A					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts awarded and procurement methods approved.	-3 District Contacts Committee meetings held (58 Contracts awarded worth UGX. 1,091,489,538=)			-3 District Contacts Committee meetings held (58 Contracts awarded worth UGX. 1,091,489,538=)
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,200	50 %		1,100

Vote:544 Nakasongola District

Quarter2

227001	Travel inland	1,425	220	15 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,825	2,420	42 %	1,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,825	2,420	42 %	1,320
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 and operations to the Chairperson DSC for the month of October 2020. -Payment of Retainer for 3 months to members of the commission. -Payment of allowances to Members, Technical Staff and Support Staff for 6 meetings held (36 Staff Confirmed). -Payment of day today office operations (stationary & meals).		-Payment of salary and operations to the Chairperson DSC for the month of October 2020. -Payment of Retainer for 3 months to members of the commission. -Payment of allowances to Members, Technical Staff and Support Staff for 6 meetings held (36 Staff Confirmed). -Payment of day today office operations (stationary & meals).
211101	General Staff Salaries	18,000	8,065	45 %	4,245
211103	Allowances (Incl. Casuals, Temporary)	21,840	11,096	51 %	4,680
221001	Advertising and Public Relations	3,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009	Welfare and Entertainment	2,840	911	32 %	201
221011	Printing, Stationery, Photocopying and Binding	1,000	400	40 %	200
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	1,000	228	23 %	0
227001	Travel inland	9,021	3,728	41 %	1,828
	Wage Rect:	18,000	8,065	45 %	4,245
	Non Wage Rect:	40,101	16,963	42 %	7,209
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,101	25,028	43 %	11,454
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					

Vote:544 Nakasongola District**Quarter2**

No. of land applications (registration, renewal, lease extensions) cleared	(20) Leases and sub-divisions granted,land disputes handled.	(28) 28 Fresh applications for conversion from customary tenure to freehold and 3 sub division of plots granted.	()	(10)10 Fresh applications for conversion from customary tenure to freehold and 3 sub division of plots granted.
No. of Land board meetings	(4) Land Board meetings held	(2) 2 Meetings held for quarter I and II	()	(1)1 Meeting held.
Non Standard Outputs:		-3 Sub division of plots granted.		-3 Sub division of plots granted.
211103 Allowances (Incl. Casuals, Temporary)	4,992	2,980	60 %	1,444
221007 Books, Periodicals & Newspapers	480	240	50 %	120
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,560	600	38 %	300
222001 Telecommunications	468	234	50 %	117
227001 Travel inland	7,622	3,834	50 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,322	8,488	52 %	3,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,322	8,488	52 %	3,811
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 report reviewed	()	(0)No report 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:		1 meeting held for Swearing in the Newly appointed Members of LGPAC (allowances & administrative costs paid). -Verification exercise for quarter I carried out by Audit Unit.		-1 meeting held for Swearing in the Newly appointed Members of LGPAC (allowances & administrative costs paid).
211103 Allowances (Incl. Casuals, Temporary)	10,720	1,050	10 %	1,050
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	60	50 %	30

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Quarter2

227001 Travel inland	5,314	2,170	41 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,634	3,280	16 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,634	3,280	16 %	2,280
Reasons for over/under performance: Since quarter I for FY. 2020/2021 there was no functional Nakasongola District Local Government Public Accounts Committee.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held(District Budget,work plans and committee reports discussed and approved)	(3) 3 District Council meetings held and 3 sets of minutes produced.	()	(1)1 District Council meeting held and 1 set 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(5 DEC Members, District Speaker & 11 LC.III Chairpersonns. -Payment of day today operations to DEC Members, Speaker & Deputy Speaker, fuel to the District Chairperson, major repairs & service of the District Chairperson's vehicle. -Allowances for 3 council meetings paid. -payment for Council & DEC meals and stationary. -Donations/Pledges by the District Chairperson paid. - Journeys to follow-up on different Programmes/Project s facilitated.		- Payment of salary to 17 political leaders(5 DEC Members, District Speaker & 11 LC.III Chairpersonns. -Payment of day today operations to DEC Members, Speaker & Deputy Speaker, fuel to the District Chairperson, major repairs & service of the District Chairperson's vehicle. -Allowances for 2 council meetings paid. -payment for Council & DEC meals and stationary. -Donations/Pledges by the District Chairperson paid. - Journeys to follow-up on different Programmes/Project s facilitated.
211101 General Staff Salaries	130,769	62,386	48 %	29,501
211103 Allowances (Incl. Casuals, Temporary)	28,650	13,170	46 %	8,955
221009 Welfare and Entertainment	6,600	1,300	20 %	0
221011 Printing, Stationery, Photocopying and Binding	4,616	1,056	23 %	525
222001 Telecommunications	4,000	1,850	46 %	850
227001 Travel inland	62,070	30,496	49 %	15,144
228002 Maintenance - Vehicles	13,188	13,187	100 %	8,201

Vote:544 Nakasongola District**Quarter2**

282101 Donations	2,400	1,200	50 %	1,200
Wage Rect:	130,769	62,386	48 %	29,501
Non Wage Rect:	121,524	62,259	51 %	34,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,293	124,645	49 %	64,376
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.	-9 Standing Committee meetings held (3 per committee). -Payment of allowances for 6 Committee meetings (2 per committee). -Day today operations paid to Standing Committee Chairpersons. -Administrative costs (meals & stationary) paid.	-3 Standing Committee meetings held (1 per committee). -Payment of allowances for 6 Committee meetings (2 per committee). -Day today operations paid to Standing Committee Chairpersons. -Administrative costs (meals & stationary) paid.	
211103 Allowances (Incl. Casuals, Temporary)	26,772	16,817	63 %	8,994
221009 Welfare and Entertainment	6,600	2,800	42 %	0
221011 Printing, Stationery, Photocopying and Binding	3,492	0	0 %	0
222001 Telecommunications	900	300	33 %	150
227001 Travel inland	15,426	13,014	84 %	4,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,190	32,931	62 %	13,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,190	32,931	62 %	13,824
Reasons for over/under performance: N/A				
Total For Statutory Bodies : Wage Rect:	168,227	78,385	47 %	36,814
Non-Wage Reccurent:	463,312	208,151	45 %	100,739
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	631,539	286,536	45.4 %	137,553

Vote:544 Nakasongola District

Quarter2

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 quarterly M&E of Production activities is still ongoing
221002 Workshops and Seminars	1,050	388	37 %		125
227001 Travel inland	7,781	3,891	50 %		2,833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,831	4,278	48 %		2,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,831	4,278	48 %		2,958
Reasons for over/under performance:	1. Delays in Procurement of fuel 2. The Production Vehicle was still being used in the Election exercise				
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, Youth, PWDs,	1. Livestock census data collected by LCs in 11 LLGs 2. 6 radio talk shows 3. 14 motorcycles repaired 4. 194 farmer trainings (126 crop, 34 Lvsk, 33 fisheries, 1 entom) 5. 3,250 farmers trained (2,261 crop, 587 Lvsk, 342 fisheries, 60 entom) 6. 14 MSIP meetings held in 9 LLGs 7. 1,649 crop farm visits & 58 fisheries compliance visits by FEWs 8. 22 Joint stakeholder M&E trips in 11 LLGs		1. 136 farmer trainings held 2. 2832 farmers trained in CSA, PHH, Value addition, Coops, Fish farming & Apiary 3. 58 model farmers backstopped 4. 4440 farmers visited 5. seasonal data collected 5. Joint stakeholder M&E 6. 25 FLCs backstopped 7. 3 radio talk shows 8. Quarterly Fish inspections, patrols and checks done 9. 3 VAM sensitization meetings	1. Livestock census data collected in 11 LLGs 2. 131 farmer trainings/ sensitizations (crop 37, livestock 34, fisheries 59, entom 1) 3. 1,927 farmers & fishfolk trained/ sensitized (crop 505, Lvsk 587, fisheries 775, entom 60) 4. 672 farm visits made by FEWs (crop 394, Lvsk 280) 5. 5 enterprise MSIP meetings 6. 3 Radio talk shows 7. 13 stakeholder joint M&E trips in 8 LLGs

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	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	9. 8 LLG fisheries stakeholder meetings 10. Fisheries registers updated and revenue mobilised	10. 25 Demos made by FEWs 11. 66 VAs supervised	8. 11 motorcycles repaired 9. 4 LLG fisheries stakeholder meetings 10. 33 fisheries compliance visits
221002 Workshops and Seminars	44,567	15,680	35 %	7,936
221011 Printing, Stationery, Photocopying and Binding	8,275	3,153	38 %	1,478
222001 Telecommunications	11,673	5,795	50 %	2,878

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224006 Agricultural Supplies	45,696	1,744	4 %	1,744
227001 Travel inland	131,501	65,751	50 %	32,882
228002 Maintenance - Vehicles	11,456	5,720	50 %	3,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,167	97,843	39 %	50,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,167	97,843	39 %	50,237

Reasons for over/under performance:

1. Implimentation delays due to delays in procurement of fuel and agric supplies for demonstrations
2. Election and festive periods led to delayed implimentation
3. 9 motorcycles were used in the election period leading to delayed implimentation of planned activities
4. Low turn up of farmers in trainings
5. Poor record keeping by farmersand their reluctancey to reveal information on Livestock numbers
6. Some landing sites & Fishing areas are still unaccessible due to floods, suddes and weeds
7. Fishing malpractices are back- including use of small boats, illegal gears & theft of fishing nets

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A

Non Standard Outputs:

- | | | | |
|---|---|---|--|
| <ol style="list-style-type: none"> 1. Animal check points and major loading sites monitored quarterly in 11 LLGs 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 | <ol style="list-style-type: none"> 1. 3 Animal check points & 4 loading sites monitored quarterly at Migera TC, Kafu, Kakooge TC, Wabigalo, Sasira and katuugo 2. Quarterly Inspection visits made to 8 cattle dips, 12 spray races in Wabinyonyi, Nak TC, Nakitoma, Kakooge, Migera TC, Kalungi & Kalongo& Nabiswera 3. 6 slaughter slabs inspected quarterly at Katuugo, Kazwama, Wabigalo, Migera TC, Wabinyo and Sasira 4. 9 Milk collection centres inspected in Kakooge TC, Wabigalo, Migera TC, Nabiswera, Kalongo and Namaasa | <ol style="list-style-type: none"> 1. Animal check points and major loading sites monitored quarterly in 11 LLGs 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 | <ol style="list-style-type: none"> 1. Quality assurance inspection done at 8 milk collection centers at Migera TC, Wabigalo, Kalongo, Kakooge TC, Nabiswera 2. 3 Animal check points and 4 loading sites monitored at Kafu, Migera, Sasira, Wabigalo, Katuugo and Kakooge TC 3. Quality assurance inspection done at 6 slaughter facilities at Wabinyo, Wabigalo, Katuugo, Migera TC, Sasira & Kazwama 4. Inspection visits made to 6 cattle dips, 12 spray races in Nak TC, Nakitoma, Kakooge, Kalungi, Kalongo & Nabiswera |
|---|---|---|--|

227001 Travel inland	3,361	1,553	46 %	713
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,361	1,553	46 %	713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,361	1,553	46 %	713
Reasons for over/under performance:	1. Kakooge and Kalongo Dairy Cooperatives have challenges in leadership and management. Their AGMs have not been held for 3 or more years 2. Lack of Slaughter facilities in growing trading centres/ townships/ TCs especially Kakooge TC, Kalungi, Bamugolodde, Mayirikiti and Batuusa 3. The quality of milk at farm level is still poor. This led to Semliki Dairy Producers to divest from buying milk 4. Inadequate access to Local revenue			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	1. Poultry and Livestock vaccines procured & disease control supervised quarterly in Budyabo & Nakasongola Constituencies	1. Vaccination of cattle & poultry supervised quarterly Vs FMD ,LSD & poultry in Lwabiyata, Nabiswera, Nakitoma, Migera TC, Kalongo, Kalungi, Wabinyonyi , Kakooge TC, Nak. TC (41,856 vaccinated Vs FMD & 20,894 Vs LSD, 7,700 poultry vs NCD)	1. Poultry and Livestock vaccines procured & disease control supervised quarterly in Budyabo & Nakasongola Constituencies	1. Livestock & poultry vaccination supervision trips made in Nabiswera, Migera TC, Kalungi, Kalongo, Wabinyonyi, Kakooge, Nak.TC & Lwabiyata (22,056 cattle Vs FMD & 8,274 Vs LSD; 7,700 poultry vs NCD)
224001 Medical and Agricultural supplies	3,000	0	0 %	0
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	600	14 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	600	14 %	300
Reasons for over/under performance:	1. The political season and COVID 19 impacted mobilisation efforts for vaccination 2. Limited access to Vaccines especially from MAAIF 3. Cold chain maintenance challenges as system was being changed to YAKA 4. Some Motorcycles were used in the election period impacting veterinary services			
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:

	<p>1. Quarterly Gender & equity responsive staff planning meetings organized at District</p> <p>2. Staff and Landing site committees/ Cooperatives backstopped bi- quarterly with a G&E based focus in lwampanga, Lwabiyata, Kalungi & Nabiswera</p> <p>3. 2 G&E responsive meetings held at district for Fisheries value chain actors</p> <p>4. Aquaculture extension activities supervised & monitored quarterly in Kalungi, Lwampanga, Nakitoma, Nabiswera and Kakooze</p> <p>5. 2 Strategic aquaculture planning meetings held with a G&E responsive eye in Budyebo & Nakasongola Counties</p> <p>7. New fish Landing Committees trained in G&E responsive fisheries management & 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 & serviced regularly at district</p> <p>11. Office functions fulfilled at district</p>	<p>1. 3 staff meetings held at district</p> <p>2. 1 meeting held for fisherfolk Cooperatives on Emyooga at district</p> <p>3. 15 landing sites committees supervised & backstopped in Lwampanga, Kalungi, Lwabiyata & Nabiswera</p> <p>4. Staff supervision trips made in 4 LLGs</p> <p>5. 2 computers serviced, maintained & antivirus installed at district</p> <p>6. 2 Outboard engines serviced quarterly</p> <p>7. Vehicle UBE 667Q serviced</p> <p>8. 1 training workshop held for 4 Fisheries Cooperatives</p> <p>9. Office functions facilitated quarterly</p>	<p>1. staff planning meeting at District</p> <p>2. Staff & Landing site committees, Cooperatives backstopped</p> <p>4. Aquaculture extension activities supervised</p> <p>7. New fish Landing Committees trained in fisheries 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. 2 staff meetings held at district</p> <p>2. 1 training workshop held at the district for 4 Fisheries Coops</p> <p>3. 15 Fish Landing committees backstopped & supervised in 4 LLGs</p> <p>4. Staff supervision trips made in 4 LLGs</p> <p>5. Computers serviced - district</p> <p>6. 2 Out board engines serviced (40 HP & 25 HP)- district</p> <p>7. Office functions facilitated</p>
221002 Workshops and Seminars	3,484	1,741	50 %	870
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	225	45 %	100
222001 Telecommunications	320	160	50 %	80
224006 Agricultural Supplies	2,250	0	0 %	0
227001 Travel inland	9,878	4,930	50 %	2,461

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Quarter2

228001 Maintenance - Civil	1,000	900	90 %	900
228002 Maintenance - Vehicles	3,300	855	26 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,732	9,311	43 %	4,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,732	9,311	43 %	4,691
Reasons for over/under performance:				
1. Some landing sites were not easily accessible due to flooding and aquatic weed infestation 2. Aquatic weeds still cover part of the fishing grounds 3. Inadequate transport facilities at a ratio of 1:4				
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 2. 2 G&E responsive trainings conducted in pest & disease mgt in Lwabyata & Kakooge 3. 2 G&E responsive trainings held for farmer groups on PHH, collective marketing & agribusiness in Kalungi & Nakitoma 4. 2 G&E responsive trainings held to enhance yields, soil fertility and weed management at Lwabyata & Wabinyonyi 5. 4 Fruit & Cassava MSIP meetings held at District 6. 4 trainings on financial mgt, lobbying & yield enhancement held in 4 LLGs 7. 2 learning staff tours undertaken at NARO Institutes 8. Extension activities and staff supervised / backstopped quarterly in all LLGs with a G&E focus 9. National level workshops attended by district staff quarterly 10. Office functions performed				
1. Quality inspection of 2 cashew nut nurseries & 3 cassava mother gardens 2. 1 farmer training on yield enhancing CS Agric. 3. 2 trainings of cassava & fruit MSIPs on HLFO mgt 4. 2 HLFOs trained on Tractor mgt 5. 3 trainings on coffee pest & disease mgt in kakooge 6. M&E by Sectoral committee in 2 counties 7. Supervision & backstopping 8. JEEP project and factories visited in Nakasongola County 9. 1 training of progressive farmers on PHH, marketing & agribusiness				
1. Quality Assurance inspection to agro input dealers 3. 1 trainings for farmer groups on PHH, collective marketing & agribusiness in Kalungi 5. 1 Fruit & Cassava MSIP meeting held 6. 1 training on financial mgt, lobbying & yield enhancement in 1 LLG 7. 1 learning staff tour to a NARO Institute 8. Extension activities and staff supervised / backstopped 9. National level workshops attended by district staff quarterly 10. Office functions performed				
1. Quality assurance inspection trips made to 3 cassava mother gardens in Nakitoma, Kalungi & Lwampanga 2. 1 MSIP meeting held to review & backstop 1 HLFO on Tractor management at Nabiswera 3. 1 workshop held to train & backstop Kalongo Maize-bean MSIP on tractor mgt 4. 1 training workshop held at Nabiswera for model/ progressive farmers on PHH, collective marketing & agribusiness 5. Supervision and backstopping undertaken in 2 counties 6. Office functions facilitated				
221002 Workshops and Seminars	14,772	7,386	50 %	3,693

Vote:544 Nakasongola District

Quarter2

221008 Computer supplies and Information Technology (IT)	740	320	43 %	320
221011 Printing, Stationery, Photocopying and Binding	800	343	43 %	169
222001 Telecommunications	810	405	50 %	220
227001 Travel inland	6,930	2,994	43 %	1,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,052	11,448	48 %	5,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,052	11,448	48 %	5,663
Reasons for over/under performance:	1. COVID 19 restrictions limited Cooperatives and FG meetings for member consultation 2. Limited time for mobilisation and implimentation of activities due to the Election and Festive seasons 3. Low participation of farmers as a result of involvement in politics			
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 Budyebbo and Nakasongola in 2 quarters 3. Quarterly Sectoral committee M&E trips made in 2 counties 4. Seasonal agric. data collected by parish chiefs	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 ongoing 2. Fsheries statistics and apiary data collected by staff in Budyeebo and Nakasongola 3. Seasonal agric. data collected by parish chiefs in 58 parishes 4. Sectoral Committee facilitated to M&E production activities in 2 counties
221002 Workshops and Seminars	429	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,673	125	7 %	115
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	21,483	6,301	29 %	2,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,785	6,476	27 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,785	6,476	27 %	2,840
Reasons for over/under performance:	1. Some motorcycles of the Dept. were utilised in the election process, delaying implimentation of sector activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion				

Vote:544 Nakasongola District

Quarter2

No. of tsetse traps deployed and maintained	(300) Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi , Kalongo & Wabinyonyi	(193) Traps deployed in Nakitoma, Nabiswera, Kakooge and Kalungi	(300)Tsetse fly traps deployed in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo LLGs	(94)Traps deployed in Nabiswera & Nakitoma
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. 6 farmer group trainings in apiary management held in kalungi, Nakitoma and Nabiswera 2. 86 farmers trained in apiary mgt and VA (50 female, 36 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 6. 9 tsetse surveillance visits made to 9 LLGs 7. Office functions facilitated	1. 1 G&E responsive apiary stakeholder planning meeting organized at Nabiswera 2. 20 farmers selected with a Gender &Equity lens trained in apiary management and value addition in Nabiswera 3. Office functions facilitated 4. National workshops attended and quarterly report delivered	1. 40 farmers trained in apiary management and value addition in Nakitoma(25 female,15 male) 2. 9 Tsetse surveillance visits made in nabiswera, nakitoma, Kalungi, Kalongo, Kakooge, Wab, Nak.TC & Lwabyata 3. office functions facilitated
221002 Workshops and Seminars	5,469	2,735	50 %	1,367
221011 Printing, Stationery, Photocopying and Binding	990	495	50 %	248
222001 Telecommunications	386	193	50 %	97
222003 Information and communications technology (ICT)	200	100	50 %	50
227001 Travel inland	2,525	1,262	50 %	631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,571	4,785	50 %	2,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,571	4,785	50 %	2,393
Reasons for over/under performance:	1. Inadequate staffing (at least 1 entomology officer and 1 field assistant are needed) 2. COVID 19 Restrictions and the election period impacted number of farmers served / reached 3. Lack of bee keeping equipment provided by Govt to trigger adoption by farmers			
Output : 018210 Vermin Control Services				

Vote:544 Nakasongola District

Quarter2

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	(70450) 41,856 cattle vaccinated vs FMD and 20,894 Vs LSD in Migeera TC, Nabisweera, , Kalungi, Lwabiyata, Nakitoma, wabinyonyi and Kalongo 2. 7,700 poultry vaccinated vs NCD	(50000)30,000 cattle and 20,000 poultry for resource poor families in 11 LLGs	(38030)1. 22,056 cattle vaccinated Vs FMD and 8,274 Vs LSD in Nabiswera, Migera TC, Kalongo, Kalungi, Wabinyonyi & Lwabiyata 2. 7,700 poultry vaccinated vs NCD in Nak TC, Migera TC, Kalongo, Kakoo TC, & Nabiswera
No of livestock by type using dips constructed	(10000) 7 private dips and 9 spray races regularly inspected/ backstopping in nabiswera, nakitoma, kakoo TC and kalongo, nakasongola TC & kalungi	(10200) 8 Dips and 12 spray races were inspected in Wabinyonyi, Nakasongola TC, Nakitoma, Kakoo TC, Migera TC, Kalungi, Nabiswera and Kalongo	(10000)7 private dips and 9 spray races regularly inspected/ backstopping in nabiswera, nakitoma, kakoo TC and kalongo, nakasongola TC & kalungi	(10200)6 dips and 12 spray races were inspected in Kakoo TC, Nakitoma, Nabiswera, Kalungi & Kalongo
No. of livestock by type undertaken in the slaughter slabs	(8400) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakoo TC, Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(17331) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakoo TC, Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(8400)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakoo TC, Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(8989)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakoo TC, 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 13 villages of Wabinyonyi (2), lwampanga (2) Kakoo TC (1) & Lwabiyata (8) 2. 6 Vulnerable communities sensitized on vermin control at kibuye, Kityoba, lwampanga, Tumba, Mbagambira & Kisweramainda 3. 61 monkeys baited at wanzogi, Wajjala, kinoni, Kaisagara & bagambira 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. 1 G&E focussed vermin survey done in 8 villages of Lwabiyata (Tumba, Kirenge, Nakayonza, Podya, Ndaiga, Kaganja, Kikoo TC & Kyankanga) 2. 2 Vulnerable communities sensitized at Tumba in Lwabiyata & Mbagambira in Kalungi 3. 46 monkeys baited in Wanzogi, Kaisagara Bagambira & Kinoni
221002 Workshops and Seminars	1,300	650	50 %	325
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75

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Quarter2

222001	Telecommunications	150	75	50 %	38
224006	Agricultural Supplies	1,600	800	50 %	400
227001	Travel inland	3,550	1,626	46 %	744
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,900	3,301	48 %	1,582
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,900	3,301	48 %	1,582
Reasons for over/under performance:		1. Limitation of baiting materials due to inadequate funds 2. lack of fire arms and ammunition 3. Lack of support staff/ vermin guards yet Nakasongola has a high incidence of vermin			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		1. Livestock disease surveillance carried out routinely in 11 LLGs 2. Livestock activities and staff supervised and backstopped on quarterly basis in 11 LLGs 3. Quarterly Gender & equity responsive Planning & reviews undertaken at district 4. 1 Gender & equity responsive dairy stakeholder platform meeting held at district 5. 60 farmers trained in Dairy Value Addition, with at least 60% composed of women, youth, PWDs &other vulnerable groups at District 6. Commercial dairy and beef farmers backstopped quarterly in 11 LLGs 7. Laboratory diagnosis of diseases undertaken at district monthly 8. Brucellosis survey undertaken in 11 LLGs 9. District technical team facilitated to backstop farmers at 11Farmer field days			
221002	Workshops and Seminars	5,400	2,520	47 %	1,470
221008	Computer supplies and Information Technology (IT)	250	125	50 %	63

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Quarter2

221011 Printing, Stationery, Photocopying and Binding	950	475	50 %	238
221012 Small Office Equipment	591	214	36 %	147
222001 Telecommunications	800	300	38 %	100
227001 Travel inland	10,270	5,135	50 %	2,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,261	8,769	48 %	4,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,261	8,769	48 %	4,585

Reasons for over/under performance: 1. Limited access to local funds
2. Delays in procurement of fuel and use of some dept. motorcycle in the election exercise led to delays in implementation of activities

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

- | | | | |
|---|--|--|--|
| 1. 58 Parish chiefs trained at district to collect household data
2. 16 Nucleus farmers sensitized on nucleus & commodity approach
2. Knowledge, information & technologies outsourced from NARO, MUK, NAADS, Private Sector hubs on quarterly basis
3. 2 sensitization & feedback radio shows & 16 radio spots aired on UBC radio to reach disadvantaged communities
4. Specifications and Price survey for projects carried out
5. 10 Gender & equity responsive staff planning and review meetings held at District
6. Programs supervised and staff backstopped quarterly with a gender & equity lens in 11 LLGs
7. Private extension service providers coordinated & 2 reviews meetings held
8. Quarterly OWC program feedback & coordination meetings held at | 1. 58 parish chiefs trained & facilitated to collect Agric. data
2. DPO travels to NAADS Secretariat and MAAIF
3. 2 general staff and 4 HOS meetings held
4. Quarterly DPO Backstopping and supervision in 11 LLGs
5. Electricity, water and compound maintenance bill paid
6. 1 radio talk show held at Buluri FM
7. 1 learning tour to nakaseke model farm
8. 1 staff training held on value addition led extension
9. Vehicle serviced and office functions | 2. Knowledge, information & technologies outsourced from NARO, MUK, NAADS, Private Sector hubs
3. 5 radio spots aired on UBC
4. Specifications and Price survey for projects carried out
5. 2 staff meetings
6. Programs and staff supervised in 11 LLGs
7. 1 review meeting with Private service providers
8. OWC coordination meeting
10. Electricity, water and compound maintenance bills
11. Vehicle serviced and repaired
12. National workshops attended
13. Staff salaries paid and office functions | 1. 1 general staff meeting & 2 HOS meetings held- distr
3. 58 parish chiefs in 11 LLGs facilitated to collect Agric. data
4. 1 radio talk show aired on Buluri FM
5. 1 learning trip made to a model farm in Nakaseke
6. DPO travelled to NAADS and MAAIF
7. Electricity, water and compound bills paid
8. 1 staff training held at the District on value chain led extension
9. Supervision trips made to 8 SCs
10. Vehicle serviced and office functions |
|---|--|--|--|

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Quarter2

				district to ensure G&E responsive outcomes 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	468,286	48 %	223,698	
221002	Workshops and Seminars	12,700	6,296	50 %	4,002	
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	350	
221011	Printing, Stationery, Photocopying and Binding	1,260	545	43 %	230	
221012	Small Office Equipment	300	140	47 %	140	
222001	Telecommunications	2,180	1,028	47 %	683	
223005	Electricity	2,200	1,100	50 %	550	
223006	Water	444	110	25 %	0	
227001	Travel inland	9,948	4,822	48 %	2,393	
228002	Maintenance - Vehicles	3,000	1,250	42 %	500	
228004	Maintenance – Other	1,776	880	50 %	440	
	Wage Rect:	978,354	468,286	48 %	223,698	
	Non Wage Rect:	34,808	16,670	48 %	9,287	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	1,013,162	484,956	48 %	232,985	
Reasons for over/under performance:		1. Poor roads, especially in Budyeebo County, impacted staff travel 2. Delayed procurement of fuel delayed implimentation of activities 3. Access to the vehicle was constrained by sharing of the vehicle by Security organs and other departments 4. Servicing of the vehicle was a challange due to inadequate budget and sharing of vehicle				
Capital Purchases						
Output : 018272 Administrative Capital						
N/A						

Vote:544 Nakasongola District**Quarter2**

Non Standard Outputs:	1. Project investment, administration, supervision and monitoring enhanced 2. Comprehensive insurance of Toyota Hilux pickup UBE677Q vehicle assured annually	No expenditure yet on this item		1. Project investment, administration, supervision and monitoring enhanced 2. Comprehensive insurance of Toyota Hilux pickup vehicle assured annually	No expenditure yet on this item
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:	1. Delays in the procurement process				
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Quarter2

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	1. Procurement requisitions initiated with PDU. 2 water storage tanks of 10,000 Lts procured for demonstration of fish farming in Kalongo and Kakoo TC 3. 70 Plastic chairs procured for the Farmers hall 4. 94 Tsetse traps procured 5. Other procurements are still ongoing for other projects	1.1 Hatchery egg store constructed and power extended to it 2. 1 small scale water harvesting and irrigation initiated at Rwakataba 3. 2 desktop and 1 Laptop computers procured 4. 2 water tanks of 10,000 cubic metres installed for fish farming 5. 3 Motorcycles procured for FEWs	1. 2 water storage tanks of 10,000 Lts procured for demonstration of fish farming in Kalongo and Kakoo TC 2. 70 Plastic chairs procured for the Farmers hall 3. 94 Tsetse traps procured 4 .Other procurements are still ongoing
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	18,755	59 %	18,755
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	18,755	15 %	18,755
External Financing:	0	0	0 %	0
Total:	127,751	18,755	15 %	18,755
Reasons for over/under performance:	1. Insufficient funds on some votes delayed payment for supplies awaiting the 3rd Qtr funds			

Vote:544 Nakasongola District**Quarter2**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>978,354</i>	<i>468,286</i>	<i>48 %</i>	<i>223,698</i>
<i>Non-Wage Reccurent:</i>	<i>408,669</i>	<i>165,033</i>	<i>40 %</i>	<i>85,248</i>
<i>GoU Dev:</i>	<i>137,810</i>	<i>18,755</i>	<i>14 %</i>	<i>18,755</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>652,074</i>	<i>42.8 %</i>	<i>327,701</i>

Vote:544 Nakasongola District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1. MDA for biharzia administered 2.MCH service indicators improved	6 radio talk shows held 25 VHTs supervised		1. MDA for biharzia administered 2.MCH service indicators improved	1. Hold radio talk shows to mobilize for malaria campaign and ICHDs 2. Conduct VHT support supervision
221011 Printing, Stationery, Photocopying and Binding	4,523	500	11 %		500
222001 Telecommunications	1,000	240	24 %		240
227001 Travel inland	83,251	4,000	5 %		4,000
227004 Fuel, Lubricants and Oils	4,336	2,038	47 %		2,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,111	6,778	7 %		6,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,111	6,778	7 %		6,778
Reasons for over/under performance: Availability of funds					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter2

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	32 health facilities followed-up 5 community pre-triggering meeting conducted in Lwabiyata Sub county 10 community triggering meetings conducted in Kakoooge Sub county 10 triggered communities followed up One meeting of 31 environment health staff conducted 2 VHT sub county quarterly meetings held 18,773 and 31,323 children were given Vit.A supplementation and dewormed respectively	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. Conduct district quarterly technical review meeting 6. Hold VHT sub county quarterly meetings in Lwabiyata Sub County 7. National consultation & submission of reports 8. Technical support supervision 9. Carry out ICHDs activities
211101	General Staff Salaries	365,944	91,486	25 %	0
221009	Welfare and Entertainment	2,475	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,304	983	30 %	400
222001	Telecommunications	750	54	7 %	0
227001	Travel inland	43,949	19,574	45 %	9,885
227004	Fuel, Lubricants and Oils	3,639	1,026	28 %	536
	Wage Rect:	365,944	91,486	25 %	0
	Non Wage Rect:	54,117	21,637	40 %	10,821
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	420,061	113,123	27 %	10,821
Reasons for over/under performance:		Availability of funds and timely processing			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Staff list updated Payroll verified	388 PHC workers paid monthly salary	Staff list updated Payroll verified	Updating staff list Verifying payroll Approval of payment
211101	General Staff Salaries	3,082,363	1,773,272	58 %	929,488

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Quarter2

Wage Rect:	3,082,363	1,773,272	58 %	929,488
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,082,363	1,773,272	58 %	929,488

Reasons for over/under performance: Time handling of payroll

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	53 participants attended coordination meetings 399 local leaders at SC, Parish and Village level participated in mobilization 4 radio talk shows and 2o spot messages were aired on UBC Buruuli FM 18,773 and 31,323 children were reached at both 36 static centres, in 89 routine and 116 additional outreaches	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. Hold District coordination meetings 2. Conduct community mobilization at sub county, parish and village level 3. Conduct Radio talk shows and spot messages 4. implement ICHDs 5. DHT conduct support supervision
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227001 Travel inland	106,564	28,105	26 %	28,105
227004 Fuel, Lubricants and Oils	4,336	2,860	66 %	2,860

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	110,900	30,965	28 %	30,965
Total:	110,900	30,965	28 %	30,965

Reasons for over/under performance: Timely availability of money from GAVI

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	(10710) 4,619 men and 6,343 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	(6317)2,724 men and 3,593 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties
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Vote:544 Nakasongola District

Quarter2

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	(1206) 1206 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	(766)766 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	(412) 84 young women and 328 (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	(247)47 young women and 200 (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	(619) 619 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	(331)331 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties
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	3,905 of children 1-14 years dewormed 2,926 of children 6-59 months given Vit. A supplementation 23 girls of P4 class immunized with HPV vaccine	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	3,905 children 1-14 years dewormed 2,926 children 6-59 months given Vit. A supplementation 23 girls of P4 class immunized with HPV vaccine
263367 Sector Conditional Grant (Non-Wage)	11,220	5,610	50 %	2,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,220	5,610	50 %	2,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,220	5,610	50 %	2,805

Reasons for over/under performance: Shortage of HMIS tools and Mtrac breakdown

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	(377) 377 (91 male and 286 female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(256)256 (85 male and 171 female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(377)377 (91 male and 286 female) trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II
No of trained health related training sessions held.	(16) 16 health related training sessions held in Nakasongola HSD	(7) 7 health related training sessions held in Nakasongola HSD	(4)4 health related training sessions held in Nakasongola HSD	(3)3 health related training sessions held in Nakasongola HSD
Number of outpatients that visited the Govt. health facilities.	(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	(152561) 89,566 male and 62,995 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	(83631)59,628 male and 24,003 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II

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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	(7548) 7,548 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	(4070)4,070 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	(3225) 3,225 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	(1848)1,848 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II
% age of approved posts filled with qualified health workers	(89%) 89% (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	(89%)89% (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
% 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	(3264) 3,264 (1,054 males and 2,210 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	(1823)1,823 (589 males and 1234 females) 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	27,418of children 1-14 years dewormed 15,847of children 6-59 months given Vit. A supplementation 396 girls of P4 class immunized with HPV vaccine	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	27,418 children 1-14 years dewormed 15,847of children 6-59 months given Vit. A supplementation 396 girls of P4 class immunized with HPV vaccine
263367 Sector Conditional Grant (Non-Wage)	241,219	120,610	50 %	60,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,219	120,610	50 %	60,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,219	120,610	50 %	60,305
Reasons for over/under performance:	Shortage of HMIS tools and breakdown of Mtrac			
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				
Output : 088175 Non Standard Service Delivery Capital				

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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:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(1) Staff house construction at Irima HC II in Junda LC I Kalungi Sub County completed	(1) Staff house construction at Irima HC II in Junda LC I Kalungi Sub County contact awarded for completion	(1)Staff house construction at Irima HC II in Junda LC I Kalungi Sub County completed	(1)Staff house construction at Irima HC II in Junda LC I Kalungi Sub County contact awarded for completion
Non Standard Outputs:		NA	NA	NA	NA
312102 Residential Buildings		30,000	184	1 %	184
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,000	184	1 %	184
External Financing:		0	0	0 %	0
Total:		30,000	184	1 %	184
Reasons for over/under performance:		Awaited for accumulation of funds			
Output : 088183 OPD and other ward Construction and Rehabilitation					
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	(3) Contract awarded for 3 projects Kiwambya HC II, 2 stance lined pit latrine and District Health office	(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	(3)Contract awarded for 3 projects Kiwambya HC II, 2 stance lined pit latrine and District Health office
Non Standard Outputs:		Community members mobilised Trees planted	Contracts committee held meeting to ward contracts	Community members mobilised Trees planted	Contracts committee held meeting to ward contracts
312101 Non-Residential Buildings		40,000	0	0 %	0
312104 Other Structures		25,000	1,264	5 %	1,264
312202 Machinery and Equipment		2,242	367	16 %	367
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		67,242	1,631	2 %	1,631
External Financing:		0	0	0 %	0
Total:		67,242	1,631	2 %	1,631

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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: Awaiting for funds to accumulate					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	() Assorted medical equipment procured	(0) NA		()	(0)NA
Non Standard Outputs:	Essential medical equipment maintained	NA		Essential medical equipment maintained	NA
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: NA					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Quarter2

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	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	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. WAD commemoration 2020 activities 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
211101 General Staff Salaries	244,170	117,407	48 %	56,364
221008 Computer supplies and Information Technology (IT)	2,000	998	50 %	630
221009 Welfare and Entertainment	6,002	1,486	25 %	193
221011 Printing, Stationery, Photocopying and Binding	1,928	964	50 %	482
222001 Telecommunications	2,080	830	40 %	340
223005 Electricity	3,500	2,100	60 %	1,225
223006 Water	1,199	600	50 %	300
227001 Travel inland	10,724	6,172	58 %	3,009
227004 Fuel, Lubricants and Oils	10,160	4,980	49 %	2,440
228002 Maintenance - Vehicles	5,000	2,400	48 %	2,400
Wage Rect:	244,170	117,407	48 %	56,364
Non Wage Rect:	42,594	20,530	48 %	11,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,764	137,936	48 %	67,383

Vote:544 Nakasongola District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely release of funds by the centre					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	1. Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted 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 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	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	500	50 %		254
222001 Telecommunications	460	220	48 %		120
227001 Travel inland	6,678	3,225	48 %		1,669

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227004 Fuel, Lubricants and Oils	7,930	3,965	50 %	1,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,068	7,910	49 %	4,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,068	7,910	49 %	4,026
Reasons for over/under performance: Timely release of funds by the centre				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	10 support supervision conducted ICHDs supported	1. support monthly airtime /data bundles for coordination of HIV/TB services in the District by CAO, DHOs and HIV FP 2. support DHO's/CAO's office with assorted stationery to enhance Health services in the District (Reams of Paper, Box Files, cartridges) 3. conduct the quarterly review meetings for District Health teams, Health facility in charges and PLHA networks to enhance retention of clients on ART and TX_CURR	2 support supervision conducted ICHDs supported	1. support monthly airtime /data bundles for coordination of HIV/TB services in the District by CAO, DHOs and HIV FP 2. support DHO's/CAO's office with assorted stationery to enhance Health services in the District (Reams of Paper, Box Files, cartridges) 3. conduct the quarterly review meetings for District Health teams, Health facility in charges and PLHA networks to enhance retention of clients on ART and TX_CURR
281504 Monitoring, Supervision & Appraisal of capital works	80,000	7,121	9 %	7,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	80,000	7,121	9 %	7,121
Total:	80,000	7,121	9 %	7,121
Reasons for over/under performance: Availability of funds				
Total For Health : Wage Rect:	3,692,477	1,982,165	54 %	985,852
Non-Wage Reccurent:	458,328	183,074	40 %	95,753
GoU Dev:	102,242	1,815	2 %	1,815
Donor Dev:	190,900	38,086	20 %	38,086
Grand Total:	4,443,947	2,205,140	49.6 %	1,121,506

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Primary Teachers salaries paid			Primary Teachers salaries paid
	School infrastructure repaired and maintained				
211101 General Staff Salaries	7,658,278	4,002,727	52 %		1,989,401
228001 Maintenance - Civil	28,910	0	0 %		0
Wage Rect:	7,658,278	4,002,727	52 %		1,989,401
Non Wage Rect:	28,910	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,687,188	4,002,727	52 %		1,989,401
Reasons for over/under performance:	Primary teachers salaries were paid. However, some teachers were not active due to the COVID 19 pandemic that led to the closure of schools except the candidate classes				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1418) The number of teachers per Sub County was as follows; Kakooge S/C: 197 Kakooge TC: 112 Kalongo S/C: 169 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 172 Migeera TC: 16 Nabiswera S/C: 163 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154	(1268) The number of teachers per Sub County was as follows: Kakooge S/C: 179 Kakooge TC: 79 Kalongo: 155 Kalungi: 161 Lwabyata: 82 Lwampanaga: 150 Migeera TC: 20 Nabiswera: 147 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 136	()		(1268)The number of teachers per Sub County was as follows: Kakooge S/C: 179 Kakooge TC: 79 Kalongo: 155 Kalungi: 161 Lwabyata: 82 Lwampanaga: 150 Migeera TC: 20 Nabiswera: 147 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 136

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No. of qualified primary teachers	(1372) Kakooge S/C: 187 Kalongo TC: 112 Kalongo S/C: 159 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	(1222) The number of qualified teachers per Sub County was as follows: Kakooge S/C: 173 Kakooge TC: 79 Kalongo: 143 Kalungi: 157 Lwabyata: 74 Lwampanaga: 142 Migeera TC: 20 Nabiswera: 147 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 128	()	(1222)The number of qualified teachers per Sub County was as follows: Kakooge S/C: 173 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 Kalongo 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	(4615) The number of pupils enrolled in UPE were only for P.7 class and the numbers per sub county were as follows: Kakooge S/C: 633 Kakooge TC: 362 Kalongo: 603 Kalungi: 589 Lwabyata: 225 Lwampanaga: 505 Migeera TC: 162 Nabiswera: 402 Nakasongola TC: 225 Nakitoma : 343 Wabinyonyi 566	()	(4615)The number of pupils enrolled in UPE were only for P.7 class and the numbers per sub county were as follows: Kakooge S/C: 633 Kakooge TC: 362 Kalongo: 603 Kalungi: 589 Lwabyata: 225 Lwampanaga: 505 Migeera TC: 162 Nabiswera: 402 Nakasongola TC: 225 Nakitoma : 343 Wabinyonyi 566
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

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No. of Students passing in grade one	(300) The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	(291) The students passing in grade one was recorded at PLE per Sub County as follows: Kakooge S/C: 03 Kakooge TC: 86 Kalongo: 27 Kalungi: 34 Lwabyata: 10 Lwampanaga: 30 Migeera TC: 37 Nabiswera: 6 Nakasongola TC: 46 Nakitoma : 6 Wabinyonyi	()	(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
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	314,109	36 %	287,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	868,467	314,109	36 %	287,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,467	314,109	36 %	287,418
Reasons for over/under performance:	Only Primary seven pupils were in school during the second Quarter. The other pupils in lower classes were kept at home due to the COVID 19 pandemic 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

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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	(6) Two classroom blocks constructed in three primary schools that include; Kyalweza P/S in Kakooge S/C, Kibira P/S in Nakasongola TC, Kyanika P/S in Kakooge S/C All the classrooms were at wall plate by the end of the Quarter.	()	(6)Two classroom blocks constructed in three primary schools that include; Kyalweza P/S in Kakooge S/C, Kibira P/S in Nakasongola TC, Kyanika P/S in Kakooge S/C All the classrooms were at wall plate by the end of the Quarter.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	186,040	30,490	16 %	27,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,040	30,490	16 %	27,661
External Financing:	0	0	0 %	0
Total:	186,040	30,490	16 %	27,661
Reasons for over/under performance:	All the new construction of classrooms were progress well. However, renovation of a classroom block at kigalambi P/S in Nabiswera had not commenced because the funds had not been sent by Ministry of Finance by the end of the quarter			
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 Kakooge S/C and Migyear UMEA P/S in Migyera TC	(10) Two latrine blocks of five stances each constructed in two primary schools that include; Kiralamba Bahai P/S in Kakooge S/C and Migeera UMEA P/S in Migeera TC. All the latrine blocks were substantially complete	()	(10)Two latrine blocks of five stances each constructed in two primary schools that include; Kiralamba Bahai P/S in Kakooge S/C and Migeera UMEA P/S in Migeera TC. All the latrine blocks were substantially complete
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	37,318	67 %	37,318

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,978	37,318	67 %	37,318
External Financing:	0	0	0 %	0
Total:	55,978	37,318	67 %	37,318

Reasons for over/under performance: All latrine block construction in schools was progressing well

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: No furniture had been supplied because the procurement process was still on going

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

N/A				
Non Standard Outputs:	Secondary School staff salaries paid	Secondary School staff salaries paid		Secondary School staff salaries paid
211101 General Staff Salaries	3,126,262	1,405,740	45 %	581,996
Wage Rect:	3,126,262	1,405,740	45 %	581,996
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,126,262	1,405,740	45 %	581,996

Reasons for over/under performance: All teachers salaries were paid. However, some teachers were not active due to the COVID 19 lock down

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

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No. of students enrolled in USE	(6676) Number of students enrolled under USE was as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 120	(1189) The number of students enrolled under USE were S.4 & S.6 and the numbers per sub county were as follows; Kakooge S/C: 0 Kakooge TC: 170 Kalongo: 89 Kalungi: 235 Lwabyata: 212 Lwampanaga: 206 Migeera TC: 161 Nabiswera: 0 Nakasongola TC: 322 Nakitoma : Wabinyonyi	()	(1189)The number of students enrolled under USE were S.4 & S.6 and the numbers per sub county were as follows; Kakooge S/C: 0 Kakooge TC: 170 Kalongo: 89 Kalungi: 235 Lwabyata: 212 Lwampanaga: 206 Migeera TC: 161 Nabiswera: 0 Nakasongola TC: 322 Nakitoma : Wabinyonyi
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 non-teaching 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 non-teaching 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
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	(1441) The number of UCE candidates passing O level per sub county was as follows; Kakooge Sc 71 Kakooge TC: 202 Kalongo : 100 Kalungi : 204 Lwabyata : 90 Lwampanga : 178 Migeera TC: 126 Nabiswera: 0 Nakasongola TC: 376 Nakitoma: 94 Wabinyonyi: 0	()	(1441)The number of UCE candidates passing O level per sub county was as follows; Kakooge Sc 71 Kakooge TC: 202 Kalongo : 100 Kalungi : 204 Lwabyata : 90 Lwampanga : 178 Migeera TC: 126 Nabiswera: 0 Nakasongola TC: 376 Nakitoma: 94 Wabinyonyi: 0

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No. of students sitting O level	(1700) Number of Candidates sitting O- Level Kakooge S/C: 76 Kakooge TC: 201 Kalongo S/C: 170 KalungiS/C: 195 Lwabyata S/C: 126 Lwampanga S/C: 284 Migeera TC: 95 Nabiswera S/C: 0 Nakasongola TC: 467 Nakitoma S/C: 86 Wabinyonyi S/C: 0	(1675) The number of students sitting O level per sub county was as follows; Kakooge S/C: 75 Kakooge TC: 224 Kalongo: 108 Kalungi : 234 Lwabyata: 115 Lwampanga : 202 Migeera TC: 149 Nabiswera: 0 Nakasongola TC: 474 Nakitoma: 94 Wabinyonyi: 0	()	(1675)The number of students sitting O level per sub county was as follows; Kakooge S/C: 75 Kakooge TC: 224 Kalongo: 108 Kalungi : 234 Lwabyata: 115 Lwampanga : 202 Migeera TC: 149 Nabiswera: 0 Nakasongola TC: 474 Nakitoma: 94 Wabinyonyi: 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	133,819	13 %	101,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,071,459	133,819	12 %	101,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,071,459	133,819	12 %	101,507
Reasons for over/under performance:	Only candidate classes of S.4 and S.6 were at school by the end of the Quarter. The other classes were art home due to the 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			
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 %	0
312101 Non-Residential Buildings	328,211	8,135	2 %	8,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	344,284	8,470	2 %	8,135
External Financing:	0	0	0 %	0
Total:	344,284	8,470	2 %	8,135
Reasons for over/under performance:				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(16) Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(25) Staff salaries for tertiary Institution paid	()		(25)Staff salaries for tertiary Institution paid
No. of students in tertiary education	(127) Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(54) 54 students enrolled as finalists at Saiira Technical Institution	()		(54)54 students enrolled as finalists at Saiira Technical Institution
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	351,519	138,970	40 %		51,267
Wage Rect:	351,519	138,970	40 %		51,267
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	351,519	138,970	40 %		51,267
Reasons for over/under performance: Only finalists were in the institute were studying while the others were at home due to COVID 19 lock down					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursement of capitation grant the technical institute	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	156,317	28,455	18 %		23,651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	28,455	18 %		23,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	28,455	18 %		23,651
Reasons for over/under performance: Only finalists were in the institute were studying while the others were at home due to COVID 19 lock down					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Conduct routine School Inepction and Monitoring of all education institutions in the District	The Department accomplished the following activities in the quarter. 1. Conducted special school Inspection and monitored 143 primary schools and 26 secondary schools to guide them on the standard operating procedures to deter the spread of COVID 19 disease 2. Cordinated the e-registration of 4,294 PLE candidates in Primary schools 3. Supervised and monitored classroom and latrine construction in primary schools 4. Manged and repaired departmental equipment including computers and vehicles	The Department accomplished the following activities in the quarter. 1. Conducted special school Inspection and monitored 143 primary schools and 26 secondary schools to guide them on the standard operating procedures to deter the spread of COVID 19 disease 2. Cordinated the e-registration of 4,294 PLE candidates in Primary schools 3. Supervised and monitored classroom and latrine construction in primary schools 4. Manged and repaired departmental equipment including computers and vehicles	
221007 Books, Periodicals & Newspapers	1,440	847	59 %	847
221008 Computer supplies and Information Technology (IT)	2,500	400	16 %	400
221011 Printing, Stationery, Photocopying and Binding	9,692	2,651	27 %	2,551
221012 Small Office Equipment	2,500	279	11 %	279
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	2,000	590	30 %	590
227001 Travel inland	67,770	27,222	40 %	27,222
228002 Maintenance - Vehicles	16,638	2,259	14 %	2,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,040	34,248	33 %	34,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,040	34,248	33 %	34,148
Reasons for over/under performance:	Some activities like sports and MDD in schools could not be conducted due to COVID 19 disease			
Output : 078403 Sports Development services				
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

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221017 Subscriptions	3,000	0	0 %	0
227001 Travel inland	20,000	284	1 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	284	1 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	284	1 %	284
Reasons for over/under performance: No sports activities were conducted due to the COVID 19 pandemic				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training of Head teachers, SMC and BOG	N/A		N/A
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: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	staff salaries paid, education management affairs conducted	The Department Accomplished the following activities; 1. Conducted special school inspection and Monitoring to 143 primary schools and 26 secondary schools and guided them on the standard operating procedures to deter the spread of COVID 19 disease. 2. Coordinated the e-registration of 4,294 PLE candidates in primary schools. 3. Organised and conducted 2 head teachers meetings supervised and monitored the construction of classrooms and latrine blocks in primary schools		The Department Accomplished the following activities; 1. Conducted special school inspection and Monitoring to 143 primary schools and 26 secondary schools and guided them on the standard operating procedures to deter the spread of COVID 19 disease. 2. Coordinated the e-registration of 4,294 PLE candidates in primary schools. 3. Organised and conducted 2 head teachers meetings supervised and monitored the construction of classrooms and latrine blocks in primary schools
211101 General Staff Salaries	78,610	40,548	52 %	20,895
221002 Workshops and Seminars	4,000	1,000	25 %	250

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221008 Computer supplies and Information Technology (IT)	6,100	4,775	78 %	4,750
221011 Printing, Stationery, Photocopying and Binding	300	244	81 %	169
227001 Travel inland	24,352	2,684	11 %	934
228002 Maintenance - Vehicles	1,738	250	14 %	0
Wage Rect:	78,610	40,548	52 %	20,895
Non Wage Rect:	36,490	8,954	25 %	6,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,100	49,502	43 %	26,999

Reasons for over/under performance: Some activities like sports and MDD were not implemented due to the COVID pandemic

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 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	0

Reasons for over/under performance: No SNE activity was conducted in the quarter due to lack of funds

<i>Total For Education : Wage Rect:</i>	<i>11,214,669</i>	<i>5,587,985</i>	<i>50 %</i>	<i>2,643,559</i>
<i>Non-Wage Reccurent:</i>	<i>2,305,883</i>	<i>520,170</i>	<i>23 %</i>	<i>453,112</i>
<i>GoU Dev:</i>	<i>613,693</i>	<i>76,278</i>	<i>12 %</i>	<i>73,114</i>
<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>6,184,434</i>	<i>43.8 %</i>	<i>3,169,786</i>

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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 Road Equipment's repaired			District Road Equipment Repairs
228002 Maintenance - Vehicles	7,312	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	70,000	21,513	31 %		20,237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,312	21,513	28 %		20,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,312	21,513	28 %		20,237
Reasons for over/under performance:	Lack of enough funds to carry out repairs of District Road Equipment rapairs				
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.	Routine Manual Maintenance of 231.1Km and			Routine Manual Maintenance of 231.1K and Routine
	392.0 Km Routine Manual Maintenance and	Routine Machanised Maintenance of Kafo - Kabyoma -			Machanised Maintenance of Kafo - Kabyoma -
	51.6 Km Routine Mechanised Maintenance	Kakono, 9.7Km.			Kakono, 9.7Km.
211101 General Staff Salaries	124,585	63,642	51 %		34,117
211103 Allowances (Incl. Casuals, Temporary)	140,425	48,673	35 %		48,673
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
221012 Small Office Equipment	3,000	0	0 %		0

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227001 Travel inland	23,832	11,125	47 %	6,050
227004 Fuel, Lubricants and Oils	337,766	124,767	37 %	37,223
228001 Maintenance - Civil	35,162	8,015	23 %	8,015
Wage Rect:	124,585	63,642	51 %	34,117
Non Wage Rect:	541,184	193,580	36 %	100,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,769	257,222	39 %	135,078
Reasons for over/under performance: Deficit on planned Quarterly Release				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	() 8 Bottle necks removed from CARs	(0) Nil	()	() Nil
Non Standard Outputs:	8 Bottle necks removed from CARs	Bottle necks on CARs to be cleared next Quarter		Clearance of Bottle necks on CARs
263104 Transfers to other govt. units (Current)	103,748	92,233	89 %	92,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,748	92,233	89 %	92,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,748	92,233	89 %	92,233
Reasons for over/under performance: Lack of enough funds to clear bottle necks created by this FY heavy rains				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() 74.4 Km routine manual maintained and 8.5 Km routine mechanised maintained	(88.575) 88.1Km and 0.475Km Routine Manually and Mechanically Maintained respectively.	()	(54.7)54.4Km and 0.3Km Routine Manually and Mechanically Maintained respectively.
Length in Km of Urban unpaved roads periodically maintained	() 18 Km periodic maintenance	(10.883) 10.883 Periodically Maintained.	()	(2.55)2.55Km Periodically Maintained.
Non Standard Outputs:	74.4 Km routine manual maintained, 8.5 Km routine mechanised maintained and 18 Km periodic maintenance	Slashing, Tree Removal, Grading, Regravelling and Drainage Works.		Slashing, Tree Removal, Grading, Regravelling and Drainage Works.
263104 Transfers to other govt. units (Current)	370,271	142,956	39 %	58,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	370,271	142,956	39 %	58,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	370,271	142,956	39 %	58,526
Reasons for over/under performance: Deficit on planned Quarterly release				

Vote:544 Nakasongola District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
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 Made.			3 Months Imprest, 3 Months Water Bills and 3 Months Electricity Bills payments.
211101 General Staff Salaries	0	54,950	0 %		27,301
223005 Electricity	16,000	7,200	45 %		3,400
223006 Water	4,000	2,000	50 %		1,000
227001 Travel inland	4,800	1,105	23 %		805
228001 Maintenance - Civil	20,397	7,098	35 %		2,098
Wage Rect:	0	54,950	0 %		27,301
Non Wage Rect:	45,197	17,403	39 %		7,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,197	72,353	160 %		34,604
Reasons for over/under performance:					
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
No. of Public Buildings Rehabilitated	(1) District Headquarters Fenced	(1/2) Phase II Fencing partially done with the available Funds	()		()Phase II Fencing of District Headquarters
Non Standard Outputs:	District Headquarters Fenced	Phase II Fencing of District Headquarters partially done			Phase II Fencing of District Headquarters
312101 Non-Residential Buildings	42,545	28,363	67 %		28,363
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,545	28,363	67 %		28,363
External Financing:	0	0	0 %		0
Total:	42,545	28,363	67 %		28,363

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Roads and Engineering : Wage Rect:</i>	124,585	118,592	95 %		61,417
<i>Non-Wage Reccurent:</i>	1,137,712	467,685	41 %		279,261
<i>GoU Dev:</i>	42,545	28,363	67 %		28,363
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,304,841	614,640	47.1 %		369,041

Vote:544 Nakasongola District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries paid, Office running inputs availed	Monthly salaries paid, Office running inputs availed		Salaries paid, Office running inputs availed	Monthly salaries paid, Office running inputs availed
211101 General Staff Salaries	63,657	31,528	50 %		15,741
221007 Books, Periodicals & Newspapers	1,200	300	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		0
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	2,100	707	34 %		707
227004 Fuel, Lubricants and Oils	12,000	5,873	49 %		3,000
228002 Maintenance - Vehicles	7,539	1,643	22 %		0
Wage Rect:	63,657	31,528	50 %		15,741
Non Wage Rect:	25,239	8,972	36 %		3,707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,896	40,501	46 %		19,448
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(52) at earmarked sites	(16) Kalinda in Lwabyata S/C, Nakitoma S.S, Kyakatono in Nakitoma S/C, Nakatuba in Kalungi S/C, Buvuma, Kamuwana in Kakooge S/C, Nakinyama in Kalongo S/C. Batuusa in Kakooge S/C		(14)at earmarked sites	(16)Kalinda in Lwabyata S/C, Nakitoma S.S, Kyakatono in Nakitoma S/C, Nakatuba in Kalungi S/C, Buvuma, Kamuwana in Kakooge S/C, Nakinyama in Kalongo S/C. Batuusa in Kakooge S/C
No. of water points tested for quality	(25) At sampled sites	(25) At Sampled sites		(6)At sampled sites	(25)At Sampled sites
No. of District Water Supply and Sanitation Coordination Meetings	(3) At District Headquarters	(2) At District Headquarters		(1)At District Headquarters	(1)At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Notice boards	(2) At District Notice Boards		(1)At District Notice boards	(1)At District Notice Boards
No. of sources tested for water quality	(25) At newly drilled Boreholes and the Rehabiltated water sources	(7) At Rehabilitated Borehole sites		(7)At newly drilled Boreholes and the Rehabiltated water sources	(7)At Rehabilitated Borehole sites

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Non Standard Outputs:	N/A		N/A	
227001 Travel inland	24,272	12,884	53 %	7,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,272	12,884	53 %	7,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,272	12,884	53 %	7,967
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(15) Selected sites where post construction support is to take place	(7) At selected sites where post construction support took place	(4)Selected sites where post construction support is to take place	(7)At selected sites where post construction support took place
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	() N/A	(0)N/A	()N/A
% of rural water point sources functional (Shallow Wells)	(50) At existing shallow well sites	(46) At existing shallow well sites	(46)At existing shallow well sites	(46)At existing shallow well sites
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	() N/A	()N/A	()N/A
No. of public sanitation sites rehabilitated	(0) N/A	() N/A	()N/A	()N/A
Non Standard Outputs:	N/A			
227001 Travel inland	2,775	1,387	50 %	1,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,775	1,387	50 %	1,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,775	1,387	50 %	1,387
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Commemoration of the Sanitation week	() N/A	()N/A	()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	(0)
No. of Water User Committee members trained	(182) At Selected sites district wide, with each committee having seven members	(182) At selected sites district wide	(49)At Selected sites district wide, with each committee having seven members	(63)At selected sites district wide
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	() 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	(9) 01 DWSC mtg, 02 Extension workers mtg, Six Subcounty advocacy mtgs	(3)04 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 04 DWSC meetings, 04 Extension workers meetings	(2)01 DWSC mtg, 01 Extension workers mtg

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Non Standard Outputs:	N/A		N/A	
227001 Travel inland	21,853	10,926	50 %	6,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,853	10,926	50 %	6,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,853	10,926	50 %	6,359
Reasons for over/under performance:				
Output : 098106 Sector Capacity Development				
N/A				
N/A				
211101 General Staff Salaries	0	6,409	0 %	2,809
Wage Rect:	0	6,409	0 %	2,809
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	6,409	0 %	2,809
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Certification of Retention for projects implemented in financial year 2019/2020.	Retention for Borehole Rehabilitation and Latrine construction paid for previous financial year 2019/2020.	Certification of Retention for projects implemented in financial year 2019/2020.	Retention for Borehole Rehabilitation and Latrine construction paid for previous financial year 2019/2020.
312104 Other Structures	21,743	10,963	50 %	10,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,743	10,963	50 %	10,963
External Financing:	0	0	0 %	0
Total:	21,743	10,963	50 %	10,963
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Water Quality Surveillance, Home Improvement Campaigns, Community Led Total Sanitation activities	Water Quality surveillance is ongoing, Home improvement campaigns conducted in Kakooge S/C, Community led total sanitation conducted in Nakitoma S/C	Water Quality Surveillance, Home Improvement Campaigns, Community Led Total Sanitation activities	Water Quality surveillance is ongoing
281504 Monitoring, Supervision & Appraisal of capital works	32,507	21,651	67 %	15,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,507	21,651	67 %	15,087
External Financing:	0	0	0 %	0
Total:	32,507	21,651	67 %	15,087
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	(1) Batuusa Trading Center in Kakooge S/C	(N/A	(1)Batuusa Trading Center in Kakooge S/C
Non Standard Outputs:	One Number five stance lined latrine with a urinal	Procurement of contractor, construction supervision	N/A	Procurement of contractor, construction supervision
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	()	(4)At earmarked sites	()

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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	(7) Kalinda in Lwabyata S/C, Nakitoma S.S, Kyakatono in Nakitoma S/C, Nakatuba in Kalungi S/C, Buvuma, Kamuwanula in Kakooge S/C, Nakinyama in Kalongo S/C.	(3)At earmarked sites	(7)Kalinda in Lwabyata S/C, Nakitoma S.S, Kyakatono in Nakitoma S/C, Nakatuba in Kalungi S/C, Buvuma, Kamuwanula in Kakooge S/C, Nakinyama in Kalongo S/C.
Non Standard Outputs:	N/A	Direct procurement of contractor, construction supervision	N/A	Direct procurement of contractor, construction supervision
312104 Other Structures	476,484	46,816	10 %	46,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	476,484	46,816	10 %	46,816
External Financing:	0	0	0 %	0
Total:	476,484	46,816	10 %	46,816
Reasons for over/under performance:				
Total For Water : Wage Rect:	63,657	37,938	60 %	18,550
Non-Wage Reccurent:	74,138	34,169	46 %	19,420
GoU Dev:	552,753	79,430	14 %	72,866
Donor Dev:	0	0	0 %	0
Grand Total:	690,548	151,537	21.9 %	110,836

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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	2,200	50 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	2,200	50 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	2,200	50 %		1,100
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
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.				
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.				
Non Standard Outputs:	N/A				
222001 Telecommunications	100	50	50 %		25
224006 Agricultural Supplies	4,550	275	6 %		138

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227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,150	575	50 %	288
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,150	575	11 %	288

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) One small agroforestry demonstration garden established on an individual tree farmer's land in Nakitoma Sub-County..	()	()	()
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 in forestry management,.	(153) 1. Tree farmers in Nabiswera Sub-County trained in forestry management practices. 2. District staff trained in forestry management practices.	()	(71)1. Fifty (50) tree farmers in Nabiswera Sub-County trained in forestry management practices. 2. Thirty (21) District Staff trained in forestry management practices.

Non Standard Outputs: N/A

221002 Workshops and Seminars	3,821	1,910	50 %	955
221011 Printing, Stationery, Photocopying and Binding	250	125	50 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,071	2,035	50 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,071	2,035	50 %	1,018

Reasons for over/under performance: We have been able to train more people than planned because there was a slight improvement in funding.

Output : 098305 Forestry Regulation and Inspection

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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.	()	()	()
Non Standard Outputs:	50 ornamental trees planted on the District HQ compound.	Staff salaries paid for all the staff.		Staff salaries for all the 11 staff paid for the three months.
211101 General Staff Salaries	167,402	117,528	70 %	55,877
221012 Small Office Equipment	1,200	600	50 %	300
224006 Agricultural Supplies	250	63	25 %	63
227001 Travel inland	13,813	5,403	39 %	2,155
227004 Fuel, Lubricants and Oils	150	38	25 %	38
Wage Rect:	167,402	117,528	70 %	55,877
Non Wage Rect:	15,413	6,103	40 %	2,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,815	123,631	68 %	58,432
Reasons for over/under performance:	No deviation.			
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	156	50 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,913	156	3 %	156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,913	156	3 %	156
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				

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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				
222001 Telecommunications	400	100	25 %		0
224006 Agricultural Supplies	4,000	0	0 %		0
227001 Travel inland	8,643	395	5 %		395
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	495	5 %		395
Gou Dev:	7,643	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,843	495	3 %		395
Reasons for over/under performance:					
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.	(131) Sixty (60) community members in Kakooze and Lwabiyata Sub-Counties, trained and sensitised in environment management.	()	(60)Sixty (60) community members in Kakooze and Lwabiyata Sub-Counties, trained and sensitised in environment management.	
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	2,850	1,372	48 %		660
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	1,300	585	45 %		307
227004 Fuel, Lubricants and Oils	125	34	27 %		34
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,675	2,190	47 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,675	2,190	47 %		1,100
Reasons for over/under performance: No deviation in performance.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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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 Budyabo constituencies.	(6) Environmental compliance monitoring and surveys conducted in Kakooge and Lwabyata Sub-Counties.	()	(3) Environmental compliance monitoring and surveys conducted in Kakooge and Lwabyata Sub-Counties.
Non Standard Outputs:	N/A			
227001 Travel inland	4,000	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500
Reasons for over/under performance:	No deviation.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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	1. Sites/plots under fresh application for conversion from customary to freehold tenure inspected in Kakooge, Wabinyonyi, Kalungi and Kalongo Sub-Counties, before files are forwarded to the District Land Board. 2. Court cases involving the District Land Board, coordinated in Kampala High Court. 3. Community members trained about physical planning, in Kakooge and Nabiswera Sub-Counties.		1. Sites/plots under fresh application for conversion from customary to freehold tenure inspected in Kakooge, Wabinyonyi, Kalungi and Kalongo Sub-Counties, before files are forwarded to the District Land Board. 2. Court cases involving the District Land Board, coordinated in Kampala High Court. 3. Community members trained about physical planning, in Kakooge and Nabiswera Sub-Counties.

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	6,225	1,767	28 %	1,567
227004 Fuel, Lubricants and Oils	213	53	25 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,438	2,320	31 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,438	2,320	31 %	2,120
Reasons for over/under performance: No funds were released for land dispute resolution.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:				
1. Land belonging to individuals who wish to have them titled, visited for inspection.				
2. District Physical Planning Committee operationalised and functional.				
3. A GPS handset procured.				
221002 Workshops and Seminars	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	324	162	50 %	162
221012 Small Office Equipment	1,200	300	25 %	0
227001 Travel inland	4,800	1,200	25 %	0
227004 Fuel, Lubricants and Oils	324	162	50 %	81
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,448	2,224	30 %	643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,448	2,224	30 %	643
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>167,402</i>	<i>117,528</i>	<i>70 %</i>	<i>55,877</i>
<i>Non-Wage Reccurent:</i>	<i>62,708</i>	<i>19,799</i>	<i>32 %</i>	<i>9,875</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>137,327</i>	<i>56.8 %</i>	<i>65,752</i>

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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 Yesu Afayo and Twekambe PWD groups. Monitored and provided support supervision to PWD projects			Disbursed IGA funds to Yesu Afayo and Twekambe PWD groups. Monitored and provided support supervision to PWD projects
224006 Agricultural Supplies	19,749	8,370	42 %		3,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,749	8,370	42 %		3,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,749	8,370	42 %		3,470
Reasons for over/under performance: Less funds were spent than planned because that is what the Department received.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL learners trained.	(250) Allowances paid to all FAL instructors.	()		(250)Allowances paid to all FAL instructors.
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,250	50 %		1,125
221011 Printing, Stationery, Photocopying and Binding	834	414	50 %		206
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	3,000	1,499	50 %		749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,534	4,263	50 %		2,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,534	4,263	50 %		2,129
Reasons for over/under performance: Actual expenditure was within the planned range					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	All government departmental work plans gender mainstreamed.	Routine support supervision in gender mainstreaming for all LLGs. Procured office supplies for the SCDO.	Procured office supplies for the SCDO	
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	4,000	1,350	34 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,600	32 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,600	32 %	225

Reasons for over/under performance: Less funds were spent than planned because the locally raised revenue was yet to be released.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) Children cases settled	(5) Juvenile cases handled district-wide	()	()Juvenile cases handled district-wide
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	750	375	50 %	375
222001 Telecommunications	150	75	50 %	75
227001 Travel inland	1,500	616	41 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,066	44 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,066	44 %	1,048

Reasons for over/under performance: More funds were spent than planned to compensate for the lack of release during the previous quarter due to the partial lock down in the Local Government as a result of the COVID19 restrictions.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Funds for the District Youth Council disbursed.	(1) Funds released to the District Youth Council	()	()Funds released to the District Youth Council
Non Standard Outputs:				
227001 Travel inland	3,443	1,442	42 %	1,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	1,442	42 %	1,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	1,442	42 %	1,442

Reasons for over/under performance: More funds were spent than planned for the quarter to compensate for the non-release during the previous quarter.

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:	Funds disbursed to the District Older Persons Council	NA	NA	
227001 Travel inland	2,085	650	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,085	650	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,085	650	31 %	0
Reasons for over/under performance: No funds were released because we had not received the locally raised revenue for the quarter yet.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected for compliance.	Conducted inspection of Rhino Fund Uganda and Nile Fiber Board at Kinoni. Office supplies procured.	Office supplies procured.	
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	1,000	400	40 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	500	36 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	500	36 %	150
Reasons for over/under performance: Less funds were spent than planned because most work places (factories) were in partial lock down.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled	Office supplies procured.	NA	
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	0
222001 Telecommunications	250	63	25 %	0
227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: No funds were spent during this quarter because of the partial COVID19 lock down.				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	() Funds disbursed to the District Women's Council	()	()	()
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: No funds were spent during the quarter because of COVID19 restrictions.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWD provided with home-based counseling	Motor cycle serviced. Community based counseling to PWDs undertaken district-wide		Community based counseling to PWDs undertaken district-wide
221011 Printing, Stationery, Photocopying and Binding	554	274	49 %	274
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	5,250	2,245	43 %	936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,004	2,619	44 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,004	2,619	44 %	1,310
Reasons for over/under performance: Funds spent were within range of the plan.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Wages paid. Coordination with sectors and central government ministries undertaken.	Wages paid. Office supplies procured.		Wages paid. Office supplies procured.
211101 General Staff Salaries	145,483	83,779	58 %	39,128
221008 Computer supplies and Information Technology (IT)	927	232	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222001 Telecommunications	200	38	19 %	0
227001 Travel inland	3,000	1,050	35 %	300

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228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	145,483	83,779	58 %	39,128
Non Wage Rect:	6,627	1,945	29 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,110	85,724	56 %	39,428

Reasons for over/under performance: More funds were spent than planned because of under-estimation of wages.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Funds transferred to beneficiary groups	NA	NA	
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: No funds were spent because there was no release for development funds during the present and previous quarters.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Shelter for GBV and abused children constructed.	Bills of quantities developed	Bills of quantities developed	
312102 Residential Buildings	20,000	770	4 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	770	4 %	770
External Financing:	0	0	0 %	0
Total:	20,000	770	4 %	770

Reasons for over/under performance: Less fund were spent than planned because funds are being accumulated to enable payment when most funds will be required during construction.

Total For Community Based Services : Wage Rect:	145,483	83,779	58 %	39,128
Non-Wage Recurrent:	59,685	22,705	38 %	10,075
GoU Dev:	730,000	770	0 %	770
Donor Dev:	0	0	0 %	0
Grand Total:	935,168	107,253	11.5 %	49,973

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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 Two. -Procurement of stationery.			-Payment of salaries to 5 staff. -Payment of office operations for Quarter Two. -Procurement of stationery.
211101 General Staff Salaries	112,533	51,870	46 %		23,607
221007 Books, Periodicals & Newspapers	1,000	450	45 %		300
221011 Printing, Stationery, Photocopying and Binding	4,800	1,815	38 %		820
222001 Telecommunications	1,500	100	7 %		0
227001 Travel inland	2,700	1,030	38 %		930
Wage Rect:	112,533	51,870	46 %		23,607
Non Wage Rect:	10,000	3,395	34 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,533	55,265	45 %		25,657
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.	(5) 5 DTPC meetings held.		()	(3)2 meetings held in the quarter.
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	-Production of PBS quarterly reports. -Update of the District Strategic Statistical Plan aligned with the PNSD II . -Procurement of fuel and lubricants to run activities under planning.			-Production of PBS quarterly reports. -Update of the District Strategic Statistical Plan aligned with the PNSD II . -Procurement of fuel and lubricants to run activities under planning.

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221007 Books, Periodicals & Newspapers	353	132	37 %	132
221009 Welfare and Entertainment	8,809	3,623	41 %	2,093
221011 Printing, Stationery, Photocopying and Binding	3,500	410	12 %	410
221012 Small Office Equipment	1,620	625	39 %	400
222001 Telecommunications	1,800	325	18 %	0
227001 Travel inland	5,500	2,550	46 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,582	7,665	36 %	4,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,582	7,665	36 %	4,385

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	Facilitation of DEC/DTPC meeting/.	Facilitation of DEC/DTPC meeting/.	
221009 Welfare and Entertainment	1,400	300	21 %	150
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	3,100	715	23 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,015	46 %	550
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	1,015	20 %	550

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.	-Procurement of a computer cartridge. -Training LLGs on the new Budgeting reforms.(aligning budgets to NDP III).	-Procurement of a computer cartridge. -Training LLGs on the new Budgeting reforms.(aligning budgets to NDP III).	
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	420	14 %	300

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227001 Travel inland	6,959	2,700	39 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,920	38 %	1,800
Gou Dev:	5,959	1,200	20 %	0
External Financing:	0	0	0 %	0
Total:	10,959	3,120	28 %	1,800
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.	-Supporting LLGs on preparation of budgets and work plans.	-Supporting LLGs on preparation of budgets and work plans.	
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
227001 Travel inland	11,919	4,987	42 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,499	4,185	44 %	1,850
Gou Dev:	4,420	1,302	29 %	0
External Financing:	0	0	0 %	0
Total:	13,919	5,487	39 %	1,850
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).	-Monitoring and evaluation of DDEG funded projects. -Verification of LLG quarterly budget performance. -Compilation and printing of PAF monitoring reports.	-Monitoring and evaluation of DDEG funded projects. -Verification of LLG quarterly budget performance. -Quarterly PAF monitoring. -Compilation and printing of PAF monitoring reports.	
221009 Welfare and Entertainment	6,723	2,552	38 %	2,552
221011 Printing, Stationery, Photocopying and Binding	500	22	4 %	22

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227001 Travel inland	44,399	20,926	47 %	9,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,676	19,300	47 %	11,026
Gou Dev:	10,946	4,200	38 %	1,200
External Financing:	0	0	0 %	0
Total:	51,622	23,500	46 %	12,226
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138372 Administrative Capital				
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	51,870	46 %	23,607
Non-Wage Reccurent:	88,957	37,480	42 %	21,661
GoU Dev:	41,796	6,702	16 %	1,200
Donor Dev:	0	0	0 %	0
Grand Total:	243,287	96,052	39.5 %	46,468

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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			ALL STAFF SALARIES PAID
211101 General Staff Salaries	40,310	39,070	97 %		19,957
Wage Rect:	40,310	39,070	97 %		19,957
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,310	39,070	97 %		19,957
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	(2) QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED	(0)		(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	(31/1/2021) QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED	(0)		(2021-01- 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	1,300	85 %		650
222001 Telecommunications	0	0	0 %		0
227001 Travel inland	14,197	7,727	54 %		3,701
228004 Maintenance – Other	2,404	1,200	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,133	10,227	56 %		4,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,133	10,227	56 %		4,951

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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:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	40,310	39,070	97 %		19,957
<i>Non-Wage Reccurent:</i>	18,133	10,227	56 %		4,951
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	58,443	49,297	84.4 %		24,908

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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) 18 Emyooga categories and mobilised and sensitised on savings and enterprise management at UBC FM		()	(0)18 Emyooga categories and mobilised and sensitised on savings and enterprise management at UBC FM
No. of trade sensitisation meetings organised at the District/Municipal Council	() Traders in LLGS district sensitised on trade and marketing at 11 LLGs	(2) Traders trained on the VSLA module at Bujjabe and Kyamukonda		()	(0)Traders trained on the VSLA module at Bujjabe and Kyamukonda
No of businesses inspected for compliance to the law	(300) Business enterprises inspected for compliance with trade policies and laws in 3 Town councils	(150) 150 Business enterprises inspected for compliance with trade policies in Kakooge,Nakasongola and Migeera Town councils.		()	(150)150 Business enterprises inspected for compliance with trade policies in Kakooge,Nakasongola and Migeera 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	(150) 150 businesses issued with trade licences Kakooge,Nakasongola and Migeera Town councils.		()	(150)150 businesses issued with trade licences Kakooge,Nakasongola and Migeera Town councils.
Non Standard Outputs:		N/A		N/A	
221002 Workshops and Seminars	500	250	50 %		125
222001 Telecommunications	1,500	750	50 %		375
227001 Travel inland	1,000	500	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		800
Reasons for over/under performance:	- The COVID 19 Pandemic which has negatively impacted on the operations and profitability of most of the businesses hence collapse.				
	- Non compliance by most of the entrepreneurs hence reducing the number of licences 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) 1 radio talk show held on the 18 emyooga enterpriises to sensitize on savings,mobilisation ,Advocacy, and enterprises management at UBC	(0)	(1)1 radio talk show held on the 18 emyooga enterpriises to sensitize on savings,mobilisation ,Advocacy, and enterprises management at UBC
No of businesses assited in business registration process	(90) 90 Businesses inspected and guided to rgister annually in Kakooge,Migeera,N akosongola T/Cs	(25) 25 Businesses assisted in business registration in Kakooge,Migeera and Nakasongola T/Cs	(0)	(25)25 Businesses assisted in business registration in Kakooge,Migeera and Nakasongola T/Cs
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 Budyebo and Nakasongola Constituencies	(0) N/A	(0)	(0)N/A
Non Standard Outputs:		N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001 Telecommunications	750	375	50 %	188
227001 Travel inland	1,135	840	74 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,885	1,465	51 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,885	1,465	51 %	828
Reasons for over/under performance:		The economic situation affected businesses hence change in operations (Online)		
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) Formal market linkages identified and strengthened among stakeholders in Budyebo and Nakasongola Constituencies	(0) N/A	(0)	(0)N/A
No. of market information reports desserminated	(24) Promoted LED strategy of access to improved markets by the community in all IILLGs	(10) 4 Sets of market information disseminated on notice boards at 11LLGs	(0)	(10)4 Sets of market information disseminated on notice boards at 11LLGs
Non Standard Outputs:		N/A		N/A
222001 Telecommunications	923	461	50 %	231

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227001	Travel inland	800	200	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,723	661	38 %	231
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,723	661	38 %	231
Reasons for over/under performance:		-Lack of transport means hence difficulty in delivering this information to all 11LLGs -The export markets were affected by the pandemic			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) Capacity of SACCOs and cooperatives enhanced at II LLGs	(36) 36 EMYOOGA SACCOs sensitised on cooperative formation,managem ent and registration in Nakasongola & Budyabo constituencies	()	(36)36 EMYOOGA SACCOs sensitised on cooperative formation,managem ent and registration in Nakasongola & Budyabo constituencies	
No. of cooperative groups mobilised for registration	(25) Groups mentored to register as cooperatives at I LLGs	(220) 220 Emyooga cooperativbe groups mobilised and submitted for registration in Nakasongola & Budyabo constituencies	()	(220)220 Emyooga cooperativbe groups mobilised and submitted for registration in Nakasongola & Budyabo constituencies	
No. of cooperatives assisted in registration	(20) Trained groups registered as Cooperatives	(36) 36 cooperatives assisted in registration in Nakasongola & Budyabo constituencies	()	(36)36 cooperatives assisted in registration in Nakasongola & Budyabo constituencies	
Non Standard Outputs:	Trainings by world vision Baylor, Emyooga presidential initiative to fund the PWDs,women entrepreneurs,youth, Boda Boda Groups etc	N/A		N/A	
221008	Computer supplies and Information Technology (IT)	100	50	50 %	25
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	0
222001	Telecommunications	400	200	50 %	100
227001	Travel inland	1,800	650	36 %	405
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,900	1,050	36 %	530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,900	1,050	36 %	530
Reasons for over/under performance:		Extra support from MSC towards the EMYOOGA Presidential Initiative program			
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism promoted in Budyabo and Nakasongola Constituencies	(2) 2 Meetings held to develop tourism action plan at the district head quarters and Nakitoma S/C	()	(2)2 Meetings held to develop tourism action plan at the district head quarters and Nakitoma S/C
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) Tourism promoted at 5 LLGs	(14) 15 New Hospitality facilities identified in Nakasongola & Budyabo S/C	()	(15)15 New Hospitality facilities identified in Nakasongola & Budyabo S/C
No. and name of new tourism sites identified	() New tourism sites identified in Budyabo and Nakasongola Constituencies	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	201	50	25 %	0
222001 Telecommunications	435	217	50 %	109
227001 Travel inland	1,500	750	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,136	1,517	48 %	909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,136	1,517	48 %	909
Reasons for over/under performance:	N/A			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(1) Identification of one opportunity or product for value addition in Budyabo Constituency	()	()	()
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	(1) 1 farmer group identified for value addition in Kalongo S/C	()	(1)1 farmer group identified for value addition in Kalongo S/C
No. of value addition facilities in the district	(70) Physical counting of value addition facilities in Budyabo and Nakasongola Constituency	(25) 25 New value addition facilities identified in Nakasongola T/C and Wabinyonyi S/C	()	(25)25 New value addition facilities identified in Nakasongola T/C and Wabinyonyi S/C
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0
222001 Telecommunications	350	175	50 %	88

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227001 Travel inland	1,200	1,000	83 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	1,200	73 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	1,200	73 %	888
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Administrative functions executed			
	Staff salaries paid			
211101 General Staff Salaries	74,394	35,325	47 %	16,726
221011 Printing, Stationery, Photocopying and Binding	480	120	25 %	0
221012 Small Office Equipment	150	10	7 %	10
222001 Telecommunications	215	53	25 %	0
227001 Travel inland	400	200	50 %	150
228002 Maintenance - Vehicles	1,819	909	50 %	455
Wage Rect:	74,394	35,325	47 %	16,726
Non Wage Rect:	3,064	1,292	42 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,457	36,617	47 %	17,341
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	74,394	35,325	47 %	16,726
Wage Rect:				
Non-Wage Recurrent:	18,357	8,686	47 %	4,801
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,751	44,010	47.5 %	21,528

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Wabinyonyi				239,462	0
Sector : Education				111,259	0
Programme : Pre-Primary and Primary Education				90,259	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				89,063	0
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					
Output : Latrine construction and rehabilitation				1,196	0

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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
Programme : Secondary Education			21,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WABINYONYI SEED SS	Kageri	Sector Conditional Grant (Non-Wage)	21,000	0
Sector : Health			33,659	0
Programme : Primary Healthcare			33,659	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,610	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Our Ladyof LOUDES HCIII	Kageri	Sector Conditional Grant (Non-Wage)	5,610	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,049	0
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
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Saasira Nakijwa	Sector Development Grant	30,000	0
Sector : Social Development			64,545	0
Programme : Community Mobilisation and Empowerment			64,545	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			64,545	0
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
LCIII : Nabiswera			258,150	0
Sector : Agriculture			10,500	0
Programme : District Production Services			10,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Kyamukonda Buyoolo	Sector Development Grant	10,500	0
Sector : Works and Transport			12,926	0
Programme : District, Urban and Community Access Roads			12,926	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,926	0
Item : 263104 Transfers to other govt. units (Current)				
Nabiswera Sub County	Kyangogolo Nabiswera	Other Transfers from Central Government	12,926	0
Sector : Education			92,971	0
Programme : Pre-Primary and Primary Education			92,971	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,651	0
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				
Output : Classroom construction and rehabilitation			1,320	0
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
Sector : Health			10,000	0
Programme : Primary Healthcare			10,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyangogolo Nabiswera LC I	Sector Development Grant	10,000	0
Sector : Water and Environment			67,207	0
Programme : Rural Water Supply and Sanitation			67,207	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,207	0
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
Sector : Social Development			64,545	0
Programme : Community Mobilisation and Empowerment			64,545	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			64,545	0
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
LCIII : Lwampanga			372,099	0
Sector : Agriculture			10,501	0
Programme : District Production Services			10,501	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,501	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kiwembi Rwakataba	Sector Development Grant	10,501	0
Sector : Works and Transport			17,649	0
Programme : District, Urban and Community Access Roads			17,649	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,649	0
Item : 263104 Transfers to other govt. units (Current)				
Lwampanga Sub County	Lwampanga Lwampanga	Other Transfers from Central Government	17,649	0
Sector : Education			176,355	0
Programme : Pre-Primary and Primary Education			101,930	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,919	0
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				
Output : Classroom construction and rehabilitation			620	0
Item : 312101 Non-Residential Buildings				
retention fees for renovation of classrooms at Nakasongola Barracks PS	Wajjala Nakasongola Barracks PS	Sector Development Grant	620	0
Output : Latrine construction and rehabilitation			2,391	0
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
Programme : Secondary Education			74,425	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,425	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI S.S	Kikoiro	Sector Conditional Grant (Non-Wage)	74,425	0
Sector : Health			43,049	0
Programme : Primary Healthcare			43,049	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,049	0
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				
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Zengebe Muwunami LC I	Sector Development Grant	15,000	0
Sector : Water and Environment			60,000	0
Programme : Rural Water Supply and Sanitation			60,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			60,000	0
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
Sector : Social Development			64,545	0
Programme : Community Mobilisation and Empowerment			64,545	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			64,545	0
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
LCIII : Kalungi			414,228	0
Sector : Works and Transport			14,477	0
Programme : District, Urban and Community Access Roads			14,477	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,477	0
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
Sector : Education			245,560	0
Programme : Pre-Primary and Primary Education			118,685	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,889	0
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				
Output : Classroom construction and rehabilitation			600	0

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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
Output : Latrine construction and rehabilitation			1,196	0
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
Programme : Secondary Education			126,875	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISENYI LAKE VIEW S.S	Irima	Sector Conditional Grant (Non-Wage)	126,875	0
Sector : Health			52,439	0
Programme : Primary Healthcare			52,439	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,439	0
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				
Output : Staff Houses Construction and Rehabilitation			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Irima Junda LC I	District Discretionary Development Equalization Grant	30,000	0
Sector : Water and Environment			37,207	0
Programme : Rural Water Supply and Sanitation			37,207	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,207	0
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
Sector : Social Development			64,545	0
Programme : Community Mobilisation and Empowerment			64,545	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			64,545	0
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
LCIII : Kakooge			609,887	0
Sector : Education			440,336	0
Programme : Pre-Primary and Primary Education			278,751	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,943	0
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				
Output : Classroom construction and rehabilitation			120,000	0
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
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyankonwa Kiralamba Primary School	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			15,808	0
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
Programme : Secondary Education			161,585	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			161,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOG S.S.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	161,585	0
Sector : Health			16,829	0
Programme : Primary Healthcare			16,829	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,829	0

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

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Output : Community Access Road Maintenance (LLS)			9,688	0
Item : 263104 Transfers to other govt. units (Current)				
Lwabyata Sub County	Nalukonge Lwabyata	Other Transfers from Central Government	9,688	0
Sector : Education			284,177	0
Programme : Pre-Primary and Primary Education			57,312	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,312	0
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
Programme : Secondary Education			226,865	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			226,865	0
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
Sector : Health			22,439	0
Programme : Primary Healthcare			22,439	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,439	0
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
Sector : Water and Environment			121,335	0
Programme : Rural Water Supply and Sanitation			121,335	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,507	0
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
Output : Borehole drilling and rehabilitation			88,828	0
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
Sector : Social Development			64,545	0
Programme : Community Mobilisation and Empowerment			64,545	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			64,545	0
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
LCIII : Nakitoma			614,063	0
Sector : Works and Transport			9,619	0

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Programme : District, Urban and Community Access Roads			9,619	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,619	0
Item : 263104 Transfers to other govt. units (Current)				
Nakitoma Sub County	Bujjabe Nakitoma	Other Transfers from Central Government	9,619	0
Sector : Education			424,265	0
Programme : Pre-Primary and Primary Education			73,378	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,378	0
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
Programme : Secondary Education			350,887	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,603	0
Item : 263106 Other Current grants				
Nakitoma SSS	Kigweri Nakitoma SSS	Sector Conditional Grant (Non-Wage)	6,603	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
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
Sector : Health			11,220	0
Programme : Primary Healthcare			11,220	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,220	0
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
Sector : Water and Environment			104,414	0
Programme : Rural Water Supply and Sanitation			104,414	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			104,414	0
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
Sector : Social Development			64,545	0
Programme : Community Mobilisation and Empowerment			64,545	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			64,545	0
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
LCIII : Nakasongola Town Council			984,479	0
Sector : Agriculture			116,809	0
Programme : District Production Services			116,809	0
Capital Purchases				
Output : Administrative Capital			10,059	0
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
Output : Non Standard Service Delivery Capital			106,750	0
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
Sector : Works and Transport			167,009	0
Programme : District, Urban and Community Access Roads			124,464	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,671	0
Item : 263104 Transfers to other govt. units (Current)				
Wabinyonyi Sub County	Central Ward Wabinyonyi	Other Transfers from Central Government	12,671	0
Output : Urban unpaved roads Maintenance (LLS)			111,793	0
Item : 263104 Transfers to other govt. units (Current)				
Nakasongola Town Council	Central Ward Nakasongola	Other Transfers from Central Government	111,793	0
Programme : District Engineering Services			42,545	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			42,545	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Central Ward District Headquarters	District Discretionary Development Equalization Grant	42,545	0
Sector : Education			379,158	0
Programme : Pre-Primary and Primary Education			98,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,011	0

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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				
Output : Non Standard Service Delivery Capital			3,680	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	East Ward Wabinyonyi Sports Centre	District Discretionary Development Equalization Grant	3,680	0
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakasongola West Ward Kibira Primary School	Sector Development Grant	60,000	0
Output : Latrine construction and rehabilitation			1,196	0
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
Output : Provision of furniture to primary schools			7,904	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nakasongola West Ward Kibira Primary School	Sector Development Grant	7,904	0
Programme : Secondary Education			280,367	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			280,367	0
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
Sector : Health			127,485	0
Programme : Primary Healthcare			47,485	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,805	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wampiti HCII	Central Ward	Sector Conditional Grant (Non-Wage)	2,805	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,439	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabiswera HCIV	Central Ward	Sector Conditional Grant (Non-Wage)	22,439	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			17,242	0
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
Output : Specialist Health Equipment and Machinery			5,000	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Central Ward Nakasongola HSD	Sector Development Grant	5,000	0
Programme : Health Management and Supervision			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
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
Sector : Social Development			84,545	0
Programme : Community Mobilisation and Empowerment			84,545	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			64,545	0
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				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Central Ward Nakasongola Police Station	District Discretionary Development Equalization Grant	20,000	0
Sector : Public Sector Management			109,472	0
Programme : District and Urban Administration			92,000	0
Capital Purchases				
Output : Administrative Capital			92,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Ward Nakasongola District Hqr	Locally Raised Revenues	92,000	0
Programme : Local Government Planning Services			17,472	0
Capital Purchases				
Output : Administrative Capital			17,472	0
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
LCIII : Kakooge Town Council			288,751	0
Sector : Works and Transport			166,570	0
Programme : District, Urban and Community Access Roads			166,570	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,802	0
Item : 263104 Transfers to other govt. units (Current)				
Kakooge Sub County	Kakooge Central Ward Kakooge	Other Transfers from Central Government	13,802	0
Output : Urban unpaved roads Maintenance (LLS)			152,768	0
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
Sector : Education			57,635	0
Programme : Pre-Primary and Primary Education			57,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,635	0
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
Sector : Social Development			64,545	0
Programme : Community Mobilisation and Empowerment			64,545	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			64,545	0
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
LCIII : Migeera Town Council			274,319	0
Sector : Works and Transport			105,709	0
Programme : District, Urban and Community Access Roads			105,709	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			105,709	0
Item : 263104 Transfers to other govt. units (Current)				
Migeera Town Council	Migeera Central Ward Migeera	Other Transfers from Central Government	105,709	0
Sector : Education			104,064	0
Programme : Pre-Primary and Primary Education			41,980	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,980	0
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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Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Migeera Central Ward Migyera UMEA Primary School	District Discretionary Development Equalization Grant	25,000	0
Programme : Secondary Education			62,084	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,084	0
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
Sector : Social Development			64,545	0
Programme : Community Mobilisation and Empowerment			64,545	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			64,545	0
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
LCIII : Kalongo			407,803	0
Sector : Works and Transport			12,915	0
Programme : District, Urban and Community Access Roads			12,915	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,915	0
Item : 263104 Transfers to other govt. units (Current)				
Kalongo Sub County	Kamirampango Kalongo	Other Transfers from Central Government	12,915	0
Sector : Education			227,270	0
Programme : Pre-Primary and Primary Education			115,615	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			112,115	0
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				
Output : Classroom construction and rehabilitation			3,500	0
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
Programme : Secondary Education			111,655	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,655	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KALONGO S.S	Bamugolodde	Sector Conditional Grant (Non-Wage)	111,655	0
Sector : Health			58,659	0
<i>Programme : Primary Healthcare</i>			58,659	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			33,659	0
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				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiwambya Nalubobya LC I	Sector Development Grant	25,000	0
Sector : Water and Environment			44,414	0
<i>Programme : Rural Water Supply and Sanitation</i>			44,414	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			44,414	0
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
Sector : Social Development			64,545	0
<i>Programme : Community Mobilisation and Empowerment</i>			64,545	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			64,545	0
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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LCIII : Missing Subcounty			225,790	0
Sector : Education			166,888	0
Programme : Pre-Primary and Primary Education			10,571	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,571	0
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
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			58,902	0
Programme : Primary Healthcare			58,902	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,805	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayirikiti HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,805	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,098	0
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