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# VOTE: 903 Nakasongola District

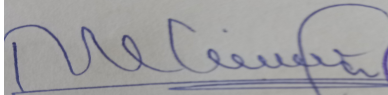
Quarter 2

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## Terms and Conditions

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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 903 Nakasongola District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 01-03-2024

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

**VOTE: 903 Nakasongola District****Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,506,000	1,506,000	615,550	41%
Discretionary Government Transfers	4,387,467	4,507,947	2,253,974	51%
Conditional Government Transfers	27,213,864	32,269,671	15,365,465	56%
Other Government Transfers	800,224	800,224	320,149	40%
External Financing	518,516	518,516	47,553	9%
<b>Total Revenues shares</b>	<b>34,426,071</b>	<b>39,602,358</b>	<b>18,602,691</b>	<b>54%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,806,471	2,793,491	1,104,004	61%
Tourism Development	3,650	3,650	1,825	50%
Natural Resources, Environment, Climate Change, Land And Water Management	567,067	607,119	275,698	49%
Private Sector Development	117,858	117,858	41,242	35%
Sustainable Energy Development	4,500	4,500	1,483	33%
Integrated Transport Infrastructure And Services	1,972,180	1,972,180	598,487	30%
Sustainable Urbanisation And Housing	20,433	20,433	9,965	49%
Digital Transformation	2,712	2,712	285	11%
Human Capital Development	24,670,040	27,531,788	12,088,686	49%
Public Sector Transformation	2,679,701	3,865,327	1,365,494	51%
Community Mobilization And Mindset Change	3,865	3,865	1,128	29%
Governance And Security	452,094	1,735,984	708,087	157%
Development Plan Implementation	2,125,499	943,451	434,448	20%
<b>Grand Total</b>	<b>34,426,071</b>	<b>39,602,358</b>	<b>16,630,834</b>	<b>48%</b>
Wage	23,733,885	24,397,193	11,613,516	49%
Non-Wage Recurrent	6,607,798	8,473,585	3,142,463	48%
Domestic Devt	3,565,872	6,213,064	1,827,303	51%
External Financing	518,516	518,516	47,553	9%

**VOTE: 903 Nakasongola District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District overall budget was 34,426,071,000= Out of the budgeted figure, the district managed to receive 18,602,691,000= representing 54% of the budgeted revenue. Out of 1,506,000,000 Locally budgeted figure revenues budget performance stood at 41% which was below the expected target of 50%. The decrease was mainly due to the was mainly due to the following sources of revenues. Rent and rates where 1% was collected out of 50% expected in the quarter, Local service tax 1% was collected in the quarter, Property related duties /fees 3% was collected in the quarter, Liquor tax 4% was collected in the quarter, Local service tax 6% was collected out of 50% expected from this source of revenue, Inspection fees 8% of this revenue was collected. On the other side Land fees 70% of the revenue was collected which was higher than 50% budgeted figure followed by Other Licenses 62% was collected out of 50% budgeted figure. Market and gate charges 41% of the revenue was collected out of 50% budgeted.

Central Government transfers receipts were 17,619,439,000= out of 31,601,331,000= budgeted representing 56% of the total budget which equals to the targeted figure of 50% expected in the quarter it was due to supplementary funds sent during the quarter under review. Programme Conditional Grant-Non-wage 61% was received out of 50% expected, Programme Conditional grant Development 104% of the revenue was received and District Discretionary Equalisation grant 50% revenue was received out of 50% expected/ budgeted.

Other Government transfers stood at 40% below the expected average of 50% was expected. The decrease was due to the following revenues National Oil Seed Project 0% was received out of 50% budgeted, Uganda Women Entrepreneurship Programm (UWEP) 16% out of 50% expected in the quarter was received, Parish Community Association (PCA) 27% was received out of 50% budgeted figure. On the other hand, support to PLE UNEB 80% was received in the quarter out of 50%

**VOTE: 903 Nakasongola District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,506,000</b>	<b>1,506,000</b>	<b>615,550</b>	<b>41%</b>
Advertisements/Bill Boards	4,000	4,000	1,000	25%
Animal and Crop Husbandry related Levies	125,984	125,984	42,825	34%
Business licenses	158,353	158,353	30,197	19%
Inspection Fees	38,626	38,626	3,200	8%
Land Fees	405,136	405,136	283,457	70%
Liquor licenses	2,210	2,210	78	4%
Local Hotel Tax	11,919	11,919	1,143	10%
Local Services Tax-Payable By Individuals	272,499	272,499	35,761	13%
Market /Gate Charges	131,571	131,571	53,674	41%
Miscellaneous receipts/income	18,667	18,667	58,042	311%
Other licenses	52,410	52,410	32,650	62%
Property related Duties/Fees	46,596	46,596	17,022	37%
Registration fees for Documents and Businesses	6,500	6,500	1,955	30%
Rent & Rates - Non-Produced Assets – from Gov't units	197,543	197,543	2,546	1%
Vehicle Parking Fees	33,986	33,986	52,000	153%
<b>Discretionary Government Transfers</b>	<b>4,387,467</b>	<b>4,507,947</b>	<b>2,253,974</b>	<b>51%</b>
District Discretionary Equalisation Development Grant	381,732	381,732	190,866	50%
District Unconditional Grant Non-Wage	614,961	735,441	367,721	60%
District Unconditional Grant Wage	2,431,388	2,431,388	1,215,694	50%
Urban Discretionary Equalisation Development Grant	45,439	45,439	22,719	50%
Urban Unconditional Grant Wage	740,672	740,672	370,336	50%
Urban Unconditional Non-Wage	173,275	173,275	86,638	50%
<b>Conditional Government Transfers</b>	<b>27,213,864</b>	<b>32,269,671</b>	<b>15,365,465</b>	<b>56%</b>
Programme Conditional Grant - Non Wage Recurrent	3,871,970	5,617,277	2,370,922	61%
Programme Conditional Grant - Development	2,465,254	5,112,446	2,556,223	104%
Programme Conditional Grant - Wage Recurrent	20,561,825	21,225,133	10,280,912	50%

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
<b>Other Government Transfers</b>	<b>800,224</b>	<b>800,224</b>	<b>320,149</b>	<b>40%</b>
National Oil Seeds Project	30,000	30,000	0	0%
Parish Community Associations (PCAs)	160,000	160,000	42,560	27%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	35,000	35,000	28,000	80%
Uganda Road Fund (URF)	558,591	558,591	246,879	44%
Uganda Women Entrepreneurship Program(UWEP)	16,632	16,632	2,710	16%
<b>External Financing</b>	<b>518,516</b>	<b>518,516</b>	<b>47,553</b>	<b>9%</b>
Aids Health Care Foundation (AHF)	13,520	13,520	7,320	54%
Global Alliance for Vaccines and Immunization (GAVI)	287,547	287,547	31,233	11%
Global Fund for HIV, TB & Malaria	53,394	53,394	0	0%
Mildmay International	36,000	36,000	9,000	25%
United Nations Children Fund (UNICEF)	59,514	59,514	0	0%
World Health Organisation (WHO)	68,541	68,541	0	0%
<b>Total Revenues Shares</b>	<b>34,426,071</b>	<b>39,602,358</b>	<b>18,602,691</b>	<b>54%</b>

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**VOTE: 903 Nakasongola District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Out of 1,506,000,000 Locally budgeted figure revenues budget performance stood at 41% which was below the expected target of 50%. The decrease was mainly due to the following sources of revenues. Rent and rates where 1% was collected out of 50% expected in the quarter, Local service tax 1% was collected in the quarter, Property related duties /fees 3% was collected in the quarter, Liquor tax 4% was collected in the quarter, Local service tax 13% was collected out of 50% expected from this source of revenue, Inspection fees 8% of this revenue was collected. On the other side Land fees 70% of the revenue was collected which was higher than 50% budgeted figure followed by Other Licenses 62% was collected out of 50% budgeted figure. Market and gate charges 41% of the revenue was collected out of 50% budgeted.

**Cumulative Performance for Central Government Transfers**

Central Government transfers receipts were 17,619,439,000= out of 31,601,331,000= budgeted representing 56% of the total budget which equals to the targeted figure of 50% expected in the quarter it was due to supplementary funds sent during the quarter under review. Programme Conditional Grant-Non-wage 61% was received out of 50% expected, Programme Conditional grant Development 104% of the revenue was received and District Discretionary Equalisation grant 50% revenue was received out of 50% expected/ budgeted.

**Cumulative Performance for Other Government Transfers**

Other Government transfers stood at 40% below the expected average of 50% was expected. The decrease was due to the following revenues National Oil Seed Project 0% was received out of 50% budgeted, Uganda Women Entrepreneurship Programm (UWEP) 16% out of 50% expected in the quarter was received, Parish Community Association (PCA) 27% was received out of 50% budgeted figure. On the other hand, support to PLE UNEB 80% was received in the quarter out of 50% this was because PLE Exams was conducted in the second quarter and all the money had to be realized.

**Cumulative Performance for External Financing**

District received 47,553,000 from Donors representing 9% of the 518,516,000= budgeted which was below 50% of the targeted figure, this was mainly Mild may international where 25% was received from this revenue, Global Alliance for Vaccines and Immunization (GAVI) 11% was received out of 50% expected in the quarter. Global Fund for HIV, TB & Malaria zero percent was received out of 50% expected in the quarter, United Nations Children Fund (UNICEF) and World Health Organization (WHO) zero Percent was realized out 50% budgeted for in the quarter on the other hand, Aids Health Care Foundation (AHF) 54% was realized out of 50% budgeted for in the quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,400,827	0	1,609,729	47%	903,426
<b>Sub-Total</b>	<b>3,400,827</b>	<b>0</b>	<b>1,609,729</b>	<b>47%</b>	<b>903,426</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	510,690	0	229,060	45%	130,977
<b>Sub-Total</b>	<b>510,690</b>	<b>0</b>	<b>229,060</b>	<b>45%</b>	<b>130,977</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	607,809	0	312,279	51%	211,387
<b>Sub-Total</b>	<b>607,809</b>	<b>0</b>	<b>312,279</b>	<b>51%</b>	<b>211,387</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	0	0	88,882		88,882
20 Agricultural Production	1,806,471	0	959,106	53%	511,151
30 Agricultural Value Chain Services	0	0	56,016		56,016
<b>Sub-Total</b>	<b>1,806,471</b>	<b>0</b>	<b>1,104,004</b>	<b>61%</b>	<b>656,049</b>
<b>Department: Health</b>					
10 Primary HealthCare	652,183	0	290,955	45%	142,457
30 Health Management and Supervision	6,415,647	0	2,916,721	45%	1,502,208
<b>Sub-Total</b>	<b>7,067,831</b>	<b>0</b>	<b>3,207,676</b>	<b>45%</b>	<b>1,644,666</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,153,080	0	4,668,894	46%	2,262,587
20 Secondary Education	5,593,888	0	3,537,460	63%	2,250,477
30 Skills Development	854,660	0	400,628	47%	209,192
40 Education&Sports Management and Inspection	280,678	0	114,290	41%	64,775
50 Special Needs Education	2,000	0	0	0%	0
<b>Sub-Total</b>	<b>16,884,305</b>	<b>0</b>	<b>8,721,272</b>	<b>52%</b>	<b>4,787,031</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,929,772	0	586,913	30%	464,224

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
20 Engineering Services	42,408	0	11,573	27%	5,136
<b>Sub-Total</b>	<b>1,972,180</b>	<b>0</b>	<b>598,487</b>	<b>30%</b>	<b>469,361</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	642,844	0	175,879	27%	136,670
20 Urban Water Supply and Sanitation	0	0	0		0
<b>Sub-Total</b>	<b>642,844</b>	<b>0</b>	<b>175,879</b>	<b>27%</b>	<b>136,670</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	492,797	0	238,253	48%	133,959
<b>Sub-Total</b>	<b>492,797</b>	<b>0</b>	<b>238,253</b>	<b>48%</b>	<b>133,959</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	466,547	0	171,777	37%	74,457
<b>Sub-Total</b>	<b>466,547</b>	<b>0</b>	<b>171,777</b>	<b>37%</b>	<b>74,457</b>
<b>Department: Planning</b>					
10 Planning and Statistics	360,760	0	169,696	47%	92,022
<b>Sub-Total</b>	<b>360,760</b>	<b>0</b>	<b>169,696</b>	<b>47%</b>	<b>92,022</b>
<b>Department: Internal Audit</b>					
10 Compliance	107,222	0	51,344	48%	32,208
<b>Sub-Total</b>	<b>107,222</b>	<b>0</b>	<b>51,344</b>	<b>48%</b>	<b>32,208</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	105,787	0	41,377	39%	22,506
<b>Sub-Total</b>	<b>105,787</b>	<b>0</b>	<b>41,377</b>	<b>39%</b>	<b>22,506</b>
<b>Grand Total</b>	<b>34,426,071</b>	<b>0</b>	<b>16,630,834</b>	<b>48%</b>	<b>9,294,718</b>



**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department*****Department: Administration*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,865,541	4,032,528	1,998,485	70%	1,024,236
District Unconditional Grant Non-Wage	107,517	107,517	53,759	50%	26,879
District Unconditional Grant Wage	638,693	638,693	319,347	50%	159,673
Locally Raised Revenues	171,733	171,733	83,290	48%	45,357
Multi-Sectoral Transfers to LLGs_NonWage	1,095,900	1,095,900	474,897	43%	311,444
Programme Conditional Grant - Non Wage Recurrent	609,642	1,776,628	946,165	155%	420,369
Urban Unconditional Grant Wage	242,056	242,056	121,028	50%	60,514
<b><i>Development Revenues</i></b>	535,286	535,286	254,143	47%	249,143
District Discretionary Equalisation Development Grant	10,297	10,297	5,148	50%	5,148
Locally Raised Revenues	37,000	37,000	5,000	14%	0
Multi-Sectoral Transfers to LLGs_Gou	187,990	187,990	93,995	50%	93,995
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
<b>Total Revenues Shares</b>	<b>3,400,827</b>	<b>4,567,814</b>	<b>2,252,629</b>	<b>66%</b>	<b>1,273,379</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	880,749	880,749	331,713	38%	168,454
Non Wage	1,984,792	3,151,779	1,165,581	59%	626,692
<b><i>Development Expenditure</i></b>					
Domestic Development	535,286	535,286	112,435	21%	108,280
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,400,827</b>	<b>4,567,814</b>	<b>1,609,729</b>	<b>47%</b>	<b>903,426</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>501,192</b>		
Wage			108,661		
Non Wage			392,530		
<b><i>Development Balances</i></b>			<b>141,708</b>		
Domestic Development			141,708		
External Financing			0		

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department****Total Unspent****642,900****Summary of Department Revenues and Expenditure by Source**

In quarter under review, the department received revenue Totaling to 1,273,379,000/= Representing 66%, of total annual budget of the department.

Below were revenues received

- 1.District Unconditional Grant non wage 26,879,000 representing 50%,
  - 2.District unconditional grant wage 159,673,000/=representing 50%,
  - 3.local revenue 45,357,000 representing 48%,
  - 4.Non-wage for LLGs, 311,444,000/= representing 43%
  - 5.programme Unconditional Grant Non-wage recurrent 420,369,000 representing 115%,
  - 6.urban Unconditional Grant wage 60,514,000/= representing 50%,
  - 7.District Discretionary Equalization Development Grant 5,143,000/=Representing 50%
  - 8.Transfer to LLG DDEG 93,995,000/= representing 50%.
  - 9.Transitional Development Grant 150,000,000/= Representing 50%
- Total expenditure was at 903,832,000/= representing 47% of the total annual budget of the department.

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

UGX 642,900,000/= was unspent balance by the end of the Quarter Two, SHS 108,661,000 was wage not spent due to Vacant positions in administration department, Shs 392,530,000 was non wage for activities and gratuity to be paid in quarter Three and Shs 141,708 Domestic Development to be spent in Third Quarter.

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

- 1.Procured assorted Stationary, Cartridge, News papers & airtime
- 2.Office operation Facilitated
- 3.paid for bid adverts in new vision
4. Facilitated Evaluation Committee sittings
- 5.Made consultation on issues of NDSC in MOPS
- 6.Submitted status report on Nakitoma seed ss construction
- 7.Serviced Vehicles and paid for car wash
- 8.Made Coordination to different Ministries
- 9.paid fuel for IFMS Generator and procured a buttery for IFMIS Generator
- 10.Made payroll Consultations & Submission to respective Ministries.
- 11.Training Committee, Reward & Sanction committee facilitated
12. made follow up for accountabilities for funds transferred to LLG
- 13.Police Guards paid
- 14.paid 206 Pensioners and 108 admin Staff
15. made return of reliefs to OPM (They were not good for human life)
- 15.Submitted report on disaster & parish resolving funds
16. paid for District end of year party
- 17.Paid for facilitation allowance for ID Processing Trainer and Trainees

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	438,690	438,690	226,022	52%	108,130
District Unconditional Grant Non-Wage	29,755	29,755	14,878	50%	7,439
District Unconditional Grant Wage	196,670	196,670	98,335	50%	49,167
Locally Raised Revenues	118,856	118,856	66,104	56%	28,171
Urban Unconditional Grant Wage	93,410	93,410	46,705	50%	23,352
<b>Development Revenues</b>	72,000	72,000	15,000	21%	10,000
Locally Raised Revenues	72,000	72,000	15,000	21%	10,000
<b>Total Revenues Shares</b>	<b>510,690</b>	<b>510,690</b>	<b>241,022</b>	<b>47%</b>	<b>118,130</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	290,080	290,080	144,627	50%	83,979
Non Wage	148,611	148,611	71,355	48%	38,919
<b>Development Expenditure</b>					
Domestic Development	72,000	72,000	13,078	18%	8,078
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>510,690</b>	<b>510,690</b>	<b>229,060</b>	<b>45%</b>	<b>130,977</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,040</b>		
Wage			413		
Non Wage			9,627		
<b>Development Balances</b>			<b>1,922</b>		
Domestic Development			1,922		
External Financing			0		
<b>Total Unspent</b>			<b>11,962</b>		

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

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**VOTE: 903 Nakasongola District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department received UGX. 118,130 millions o/w UGX 23,352 millions was urban unconditional grant wage, UGX 49,167 millions was District unconditional grant wage, UGX 7,438 millions was District unconditional grant non wage, UGX 28,171, millions was locally raised revenue non wage and UGX 10,000 millions was local raised revenue development,

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

The balance for non wage was for a three days IRAS Training, Stationery for HOFs office and the development is part of funds for the Finance double Cabin Pick up.

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

Day to day office expenses paid, partial payment of accountable stationery done, coordination with ministries and other Government Agencies done, small office equipment purchased, workshops attended, servicing of computers for Secretary done, local revenue mobilisation done, coordination of IRAs Activities done, supervision of property valuations done, production of responses for LGPAC done, production of responses to Internal Auditor General done, supported three officers to under take IFMS training.

**VOTE: 903** Nakasongola District

Quarter 2

**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	663,964	716,289	346,545	52%	207,903
District Unconditional Grant Non-Wage	255,191	307,516	153,758	60%	106,999
District Unconditional Grant Wage	208,227	208,227	104,114	50%	52,057
Locally Raised Revenues	178,657	178,657	77,729	44%	43,375
Urban Unconditional Grant Wage	21,888	21,888	10,944	50%	5,472
<b>Development Revenues</b>	12,000	12,000	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
<b>Total Revenues Shares</b>	<b>675,964</b>	<b>728,289</b>	<b>346,545</b>	<b>51%</b>	<b>207,903</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	230,115	230,115	82,118	36%	41,118
Non Wage	365,693	486,173	230,161	63%	170,269
<b>Development Expenditure</b>					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>607,809</b>	<b>728,289</b>	<b>312,279</b>	<b>51%</b>	<b>211,387</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>34,266</b>		
Wage			32,939		
Non Wage			1,327		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>34,266</b>		

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

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department**

During Q2, the department received revenue Totaling to 207,903,000/= only, Representing 52%, UGX

The revenues were received as below

1. District unconditional Grant Non-wage 106,999,000/= Representing 60%
  2. District unconditional Grant Wage 52,057,000 Representing 50%
  3. Locally raised revenue 43,375,000/= Representing 44%
  4. Urban unconditional Grant wage 5,472,000/= Representing 50%.
- Total departmental expenditure of quarter two amounted at 211,387,000/=

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

UGX 34,266,000 was unspent balance by the end of the Quarter Two, SHS 32,939,000/= was wage not spent due to Vacant positions in the department Shs 1,327,000/= was non wage for the Activities to be conducted in the next quarter.

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

1. Fuel for District Chairperson paid
2. Council Meeting, 3 standing committees facilitated
3. Paid office operation for all staff
4. Repaired and maintained Vehicle
5. DSC Operational activities done
6. Purchased assorted Stationary
7. Procured airtime and data for Statutory bodies
8. facilitated retainer fee for DLB
9. Paid operational cost for Chairperson LGPAC
10. Facilitated DLB Meeting
11. Facilitated District PAC Meeting
12. pad Annual Subscription to association of DSC of Uganda
13. paid arrears for DSC member Sitting
14. procured meals for DEC, Council & Standing Committees
15. Submitted Quarter for DSC Annual performance report
16. Submitted minutes to MINISTRY of lands housing & Urban dev't
17. facilitated council Business Committee
18. made verification of LGPAC & Auditor generals Recommendation
19. paid for District Chairperson Pledges
20. Facilitated DEC Meetings

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,805,471	2,214,615	1,105,746	61%	655,289
District Unconditional Grant Non-Wage	13,325	13,325	6,662	50%	3,331
District Unconditional Grant Wage	226,598	226,598	113,299	50%	56,650
Locally Raised Revenues	13,014	13,014	4,945	38%	2,603
Programme Conditional Grant - Non Wage Recurrent	0	409,143	204,572	0%	204,572
Programme Conditional Grant - Wage Recurrent	1,552,534	1,552,534	776,267	50%	388,134
<b><i>Development Revenues</i></b>	1,000	578,876	289,438	28,944%	289,438
District Discretionary Equalisation Development Grant	1,000	1,000	500	50%	500
Programme Conditional Grant - Development	0	577,876	288,938	0%	288,938
<b>Total Revenues Shares</b>	<b>1,806,471</b>	<b>2,793,491</b>	<b>1,395,184</b>	<b>77%</b>	<b>944,727</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,779,132	1,779,132	887,151	50%	444,454
Non Wage	26,339	435,482	185,502	704%	180,242
<b><i>Development Expenditure</i></b>					
Domestic Development	1,000	578,876	31,352	3,135%	31,352
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,806,471</b>	<b>2,793,491</b>	<b>1,104,004</b>	<b>61%</b>	<b>656,049</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>33,093</b>		
Wage			2,416		
Non Wage			30,678		
<b><i>Development Balances</i></b>			<b>258,086</b>		
Domestic Development			258,086		
External Financing			0		
<b>Total Unspent</b>			<b>291,179</b>		

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

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department**

In the quarter under review, the quarter outturn was Shs 944,727,000 and by the end of the quarter under review, the department had received shs 1,395,184,000 ie 77% of the approved budget. This reflects an excess release because of error with the PBS where the %age of funds released was computed using the approved budget not the revised budget as the denominator value.

Shs 656,049,000 were spent in the quarter under review ie

1. Wage- Shs 444,454,000
2. Non- wage- Shs 180,242,000
3. Development- Shs 31,352,000

Cumulative expenditure at the end of the quarter under review stood at 61% of the of the total budget with Non-wage at 704%, Development at 3,315% and wage 50%. This reflects an unrealistic expenditure because of errors with the PBS. The revised budget was not taken as reference figure.

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

UGX 291,179,000= remained unspent by the end of the quarter under review. These were majorly development funds meant for procurement of micro scale irrigation equipment. (Procurement process on-going). The rest of funds were meant for implementing agricultural extension services. These were not implemented in the quarter because the funds were released late.

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



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**VOTE: 903 Nakasongola District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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- Paid salary for 48 staffs
- 362 EGs & 5,957 finers trained
- Farm visits to 5,870 HH
- Agric data collected
- Inspn for standards, verify inputs & pdct handlers
- JM&E in 15 LLGs, 255 HH visited
- 7 Radio talk shows
- 17 finer visited & mobilzd to host CSV multiplication gardens
- Spvry & TB staffs, farmers
- Prodn sfaff training in HCM mgt
- Paid for Electricity, Slashing cleaning, guard services
- HOS review mtgs
- Lstock DZZ surveillance
- Committee monitoring
- Sector staff mtgs
- Moblsn & mtg 30 fishers for qlty assurance & Licensing
- Trained 80 fish traders in BZZ devpt
- 64 trained in Apiary Mgt
- 50 tsetse fly traps redeployed & monitored
- vermin surveillance & Control at 13 hot spots
- Baiting & 24 Monkeys killed
- Trained 78 finers in VC
- Trained 4 PDM EGs in Apiary Mgt
- Fruit & Csv MSIP - HLFO Operations
- Supvry & mentoring 15 LLGs for PDM Operations
- Trained 30 EG leaders in GAP
- Awareness to 414 on MSI
- 232 connected to equip SS
- 31 visit to assess fine suitability
- Admin - stat, a/time, travel

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	6,316,131	6,316,131	3,158,311	50%	1,578,623
District Unconditional Grant Non-Wage	6,114	6,114	3,057	50%	1,529
Locally Raised Revenues	8,192	8,192	4,342	53%	1,638
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	621,974	621,974	310,987	50%	155,493
Programme Conditional Grant - Wage Recurrent	5,679,851	5,679,851	2,839,926	50%	1,419,963
<b><i>Development Revenues</i></b>	751,700	751,700	162,207	22%	143,257
District Discretionary Equalisation Development Grant	122,591	122,591	67,108	55%	67,108
External Financing	518,516	518,516	47,553	9%	36,353
Locally Raised Revenues	31,000	31,000	7,750	25%	0
Programme Conditional Grant - Development	79,593	79,593	39,796	50%	39,796
<b>Total Revenues Shares</b>	<b>7,067,831</b>	<b>7,067,831</b>	<b>3,320,518</b>	<b>47%</b>	<b>1,721,880</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	5,679,851	5,679,851	2,839,926	50%	1,443,520
Non Wage	636,280	636,280	314,064	49%	158,639
<b><i>Development Expenditure</i></b>					
Domestic Development	233,184	233,184	6,133	3%	6,133
External Financing	518,516	518,516	47552.779	9%	36,373
<b>Total Expenditure</b>	<b>7,067,831</b>	<b>7,067,831</b>	<b>3,207,676</b>	<b>45%</b>	<b>1,644,666</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			4,322		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			108,521		
External Financing			0		
<b>Total Unspent</b>			<b>112,843</b>		

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the quarter under review, the department had received cumulative revenues amounting to shs. 3,320,518,000(47%), of which shs 3,158,311,000(50%) was Recurrent Revenues and 162,207,000 (22%)

Domestic Development Revenues.

The recurrent revenues consisted of shs. 3,057,000 (50%) District Unconditional Grant, shs. 4,342,000 (53%) Locally Raised Revenue, shs. 310,987,000 (50%) Program Conditional Grant- Non wage, and shs. 2,839,926,000 (50%) was Program Conditional Grant -Wage.

On the other hand, the Development revenues consisted of shs. 67,108,000 District Discretionary Equalization Development Grant; shs. 47,553,000 (9%) External Financing, shs. 7,750,000 (25%) Locally Raised Revenue and shs. 39,796,000 Program Conditional Development Grant. During the period under review, a cumulative total of shs. 3,207,676,000(45%) was spent.

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

During the quarter under review, shs. 112,843,000 was not spent. Ugx. 4,322,000 was for repair and maintenance of vehicles which payment will be effected in Q3, and Ugx. 108,521,000 was for domestic development which was not spent in Q2 because the contractors did not requisition for it.

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

By the end of the quarter under review, the department had made cumulative achievements as follows : 227 trained health workers in health facilities, 131,471 outpatients that visited both public and Private not for profit, 3,499 (61.2%) deliveries conducted in both public and private for profit for health facilities, 80% approved posts filled of qualified health workers, 3,865 (75.5%) children immunized with Pentavalent Vaccine in both public and private for profit for health facilities, and works on Emergency Unit had commenced.

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,937,346	16,769,831	7,567,512	47%	3,386,834
District Unconditional Grant Non-Wage	7,738	7,738	3,869	50%	1,935
District Unconditional Grant Wage	93,610	93,610	46,805	50%	23,403
Locally Raised Revenues	5,686	5,686	2,161	38%	1,137
Other Transfers from Central Government	35,000	35,000	28,000	80%	28,000
Programme Conditional Grant - Non Wage Recurrent	2,465,872	2,635,049	821,957	33%	0
Programme Conditional Grant - Wage Recurrent	13,329,440	13,992,748	6,664,720	50%	3,332,360
<b>Development Revenues</b>	946,959	2,976,222	1,488,111	157%	1,488,111
District Discretionary Equalisation Development Grant	25,000	25,000	12,500	50%	12,500
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	921,959	2,951,222	1,475,611	160%	1,475,611
<b>Total Revenues Shares</b>	<b>16,884,305</b>	<b>19,746,053</b>	<b>9,055,623</b>	<b>54%</b>	<b>4,874,945</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,423,050	14,086,358	6,621,575	49%	3,449,984
Non Wage	2,514,296	2,683,473	804,139	32%	41,490
<b>Development Expenditure</b>					
Domestic Development	946,959	2,976,222	1,295,558	137%	1,295,558
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,884,305</b>	<b>19,746,053</b>	<b>8,721,272</b>	<b>52%</b>	<b>4,787,031</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>141,798</b>		
Wage			89,949		
Non Wage			51,848		
<b>Development Balances</b>			<b>192,553</b>		
Domestic Development			192,553		

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>334,351</b>	

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

The department received a total of UGX. 4,874,945,000 of which UgX 3,355,763,000 was wage and UgX 31,072,000 was Non-Wage recurrent and 1,488,111,000 was development.

For expenditure the recurrent funds spent were UgX 3,491,474,000 of which Ugx 3,449,984,000 was Wage and UgX 41,490,000 was Non-wage and 1,295,558,000 was development

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

The unspent balances were UGX. 334,351,0000 included 89,949,000 wage for staff who had absconded and partly for staff paid late in the next quarter. Ugx 51,848,000 were non-wage expenditures that delayed and were to spill over to Quarter three including funds for maintenance of school buildings and 192,553,000 were development funds for balances of Nakitoma Seed SS and the unpaid projects of SFG and DDEG

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

The Activities Conducted in the Quarter include;

1. Conducted School performance Assessment of the 144 Government Aided Primary Schools as guided by MOES using the Digital tool
2. Coordinated the Conduct and Supervision of PLE in 106 centres for 4,249 candidates with support from UNEB
4. Organized and conducted 2 Head teachers meetings/ trainings
5. Officers attended meetings and workshops outside the District including Ministry of Education and Sports
6. Managed and repaired departmental equipment: including computers and vehicles.
7. Field Appraisal and development of the BOQs done for SFG and school maintenance projects
8. Supervised the construction of Nakitoma Seed Secondary School

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	933,088	933,088	431,113	46%	299,247
District Unconditional Grant Non-Wage	8,197	8,197	4,099	50%	2,049
District Unconditional Grant Wage	206,585	206,585	103,292	50%	51,646
Locally Raised Revenues	25,119	25,119	9,544	38%	5,023
Other Transfers from Central Government	558,591	558,591	246,879	44%	206,879
Urban Unconditional Grant Wage	134,597	134,597	67,298	50%	33,649
<b><i>Development Revenues</i></b>	1,039,092	1,039,092	504,546	49%	254,546
District Discretionary Equalisation Development Grant	9,092	9,092	4,546	50%	4,546
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>1,972,180</b>	<b>1,972,180</b>	<b>935,659</b>	<b>47%</b>	<b>553,793</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	341,181	341,181	170,590	50%	85,411
Non Wage	591,907	591,907	213,708	36%	174,241
<b><i>Development Expenditure</i></b>					
Domestic Development	1,039,092	1,039,092	214,188	21%	209,708
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,972,180</b>	<b>1,972,180</b>	<b>598,487</b>	<b>30%</b>	<b>469,361</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			46,814		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			46,814		
External Financing			290,358		
<b>Total Unspent</b>			<b>337,172</b>		

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In the Quarter, Nakasongola District Local Government Roads and Engineering Sector received UGX. 553,793,000 comprising Urban Unconditional Grant Wage UGX. 33,649,179; District Unconditional Grant (Non-Wage) UGX. 2,049,250; District Unconditional Grant (Wage) UGX. 51,646,000; Locally Raised Revenues UGX. 5,023,000; Other transfers from Central Government (Uganda Road Fund [URF]) UGX. 206,879,342; DDEG UGX. 4,545,948; and Programme Conditional Grant - Development (Road Rehabilitation Grant) UGX. 250,000,000.

UGX 469,361,000 was spent during the Quarter comprising District Unconditional Grant (Wage) UGX. 85,411,000; District Unconditional Grant (Non-Wage) UGX. 174,241,000; and; and Domestic Development UGX. 209,708,000.

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

Balance of UGX. 337,172,000 comprising District Unconditional Grant (Non-Wage) UGX. 46,814,000; and; and Domestic Development UGX. 290,358,000 unspent will be utilized next Quarter.

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

District Roads: Routine Mechanised Maintenance of Nabiswera – Kansiira – Lwabyata, 17.0Km; Urban Roads: 42.0Km & 2.0Km Routine Manual & Mechanised Maintenance respectively as well as 0.8Km Periodic Maintenance were handled during the Quarter.

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	164,327	164,327	83,640	51%	41,082
District Unconditional Grant Wage	75,657	75,657	37,829	50%	18,914
Locally Raised Revenues	0	0	1,477	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,270	74,270	37,135	50%	18,567
Urban Unconditional Grant Wage	14,400	14,400	7,200	50%	3,600
<b>Development Revenues</b>	478,517	518,570	259,285	54%	259,285
Programme Conditional Grant - Development	463,702	503,755	251,878	54%	251,878
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>642,844</b>	<b>682,897</b>	<b>342,925</b>	<b>53%</b>	<b>300,367</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	90,057	90,057	44,241	49%	24,476
Non Wage	74,270	74,270	37,445	50%	18,001
<b>Development Expenditure</b>					
Domestic Development	478,517	518,570	94,193	20%	94,193
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>642,844</b>	<b>682,897</b>	<b>175,879</b>	<b>27%</b>	<b>136,670</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			1,955		
Non Wage			788		
			1,167		
<b>Development Balances</b>					
Domestic Development			165,092		
External Financing			0		
<b>Total Unspent</b>			<b>167,046</b>		

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



**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department**

In the Quarter under review, the department received total revenues amounting to shs 300,367,000=. By the end of the quarter, the department had received 53% of its total budget. The revenues were received as below;

1. District Unconditional Grant Wage shs 18,914,000
2. Programme Conditional Grant Non-wage shs 18,567,000
3. Urban Unconditional Grant Wage shs 3,600,000
4. Programme Conditional Grant- Developme Shs 251,878,000=
5. Transitional Conditional Grant- Development shs 7,407,000=

Total Expenditure in the quarter stood at shs 136,670,000=. Expenditure at the end of the quarter stood at 27% of the total budget. This was because in the first quarter the department did not receive development funds

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

Total Unspent funds by the end of quarter two were shs 167,046,000=. The funds were meant for construction of Nalukonge piped water system and drilling of boreholes. Still at procurement stage

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

- ? Procured a water testing kit (Aqua Safe Pro 50)
- ? Conducted an Extension Workers meeting.
- ? Conducted a District Water and Sanitation Coordination committee meeting.
- ? Carried out operation and maintenance of the departmental vehicle.
- ? Conducted Environmental and social safeguards on capital projects.
- ? Facilitated the procurement process of capital projects.
- ? Conducted a detailed Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation for Nalukonge Piped Water System.
- ? Conducted construction supervisions at Nakatoogo & Kabakazi

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	480,797	480,797	237,920	49%	119,166
District Unconditional Grant Non-Wage	7,225	7,225	3,613	50%	1,806
District Unconditional Grant Wage	276,324	276,324	138,162	50%	69,081
Locally Raised Revenues	20,660	20,660	7,851	38%	4,132
Programme Conditional Grant - Non Wage Recurrent	44,588	44,588	22,294	50%	11,147
Urban Unconditional Grant Wage	132,000	132,000	66,000	50%	33,000
<b>Development Revenues</b>	12,000	12,000	6,000	50%	6,000
District Discretionary Equalisation Development Grant	12,000	12,000	6,000	50%	6,000
<b>Total Revenues Shares</b>	<b>492,797</b>	<b>492,797</b>	<b>243,920</b>	<b>49%</b>	<b>125,166</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	408,324	408,324	202,474	50%	110,349
Non Wage	72,473	72,473	29,780	41%	17,610
<b>Development Expenditure</b>					
Domestic Development	12,000	12,000	5,999	50%	5,999
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>492,797</b>	<b>492,797</b>	<b>238,253</b>	<b>48%</b>	<b>133,959</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			5,665		
			1,688		
Non Wage			3,977		
<b>Development Balances</b>					
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>5,666</b>		

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

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department**

In the Quarter under review, the department received total revenues amounting to shs 125,166,000= representing 49% of the total annual budget for the department. This was because the development revenues planned for in the quarter were not released. The revenues received included:

- 1) Unconditional Grant Wage Shs 102,081=
  - 2) Unconditional Grant Non-wage Shs 17,085,000=
  - 3) Development Grant Shs. 6,000,000=
- Total Expenditure in the quarter amounted to Shs 119,517,085= representing 48% of the total budget.

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

The unspent balances were UGX. 5,666,000 which included 1,688,000 wage for staff who are yet to be recruited. Ugx 3,978,000 were non-wage expenditures that delayed and were to spill over to Quarter three.

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

- 1) 2 environmental compliance inspections done.
- 2) Monitoring and supervision by Works Standing Committee.
- 3) DENRC meeting held.
- 4) Secretary for NRD facilitated for his oversight role.
- 5) DPPC meeting held.
- 6) 40 community members trained in woodlot mgt.
- 7) Processing certificate of freehold title in the name of Wangoma Mixed Farmers and Youth Association.
- 8) Acquisition of a certificate for Kamunina HCII.
- 9) Procured fuel for implementation of all the above activities.

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	264,915	264,915	131,412	50%	65,793
District Unconditional Grant Non-Wage	5,629	5,629	2,815	50%	1,407
District Unconditional Grant Wage	157,483	157,483	78,741	50%	39,371
Locally Raised Revenues	8,707	8,707	3,309	38%	1,741
Programme Conditional Grant - Non Wage Recurrent	41,456	41,456	20,728	50%	10,364
Urban Unconditional Grant Wage	51,640	51,640	25,820	50%	12,910
<b>Development Revenues</b>	201,632	201,632	57,770	29%	15,210
District Discretionary Equalisation Development Grant	25,000	25,000	12,500	50%	12,500
Other Transfers from Central Government	176,632	176,632	45,270	26%	2,710
<b>Total Revenues Shares</b>	<b>466,547</b>	<b>466,547</b>	<b>189,182</b>	<b>41%</b>	<b>81,003</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	209,123	209,123	103,793	50%	61,609
Non Wage	55,792	55,792	24,696	44%	12,119
<b>Development Expenditure</b>					
Domestic Development	201,632	201,632	43,289	21%	729
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>466,547</b>	<b>466,547</b>	<b>171,777</b>	<b>37%</b>	<b>74,457</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,924</b>		
Wage			769		
Non Wage			2,156		
<b>Development Balances</b>			<b>14,481</b>		
Domestic Development			14,481		
External Financing			0		
<b>Total Unspent</b>			<b>17,405</b>		

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**VOTE: 903 Nakasongola District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The cumulative budget out turn by the end of the quarter was 189.182m representing 41%. This slightly less than the expected 50% because of under-performance of the following sources; Under locally raised revenues the performance was 38% and we did not get any explanation for this, while under other government transfers the performance was 26% because we did not receive any funding for PCA as these funds are released at the discretion of OPM.

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

The total unspent balance by the end of the quarter was shs 17.405m. Most of this is for completion of the children's reception center at the police station and work had not yet reached the payment stage

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

The physical performance highlights include the following; disbursement of funds to support special interest groups, support supervision for gender mainstreaming in the LLGs, follow up of remanded juveniles in Naguru, follow up on GBV and VAC cases, routine support supervision of PWD groups, home based counselling of children with disabilities in Lwampanga, Migeera TC, Kakooge, Katuugo TC, Kalungi and Kalongo and support supervision of CDOs

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	326,559	326,559	161,869	50%	82,120
District Unconditional Grant Non-Wage	68,167	68,167	34,084	50%	17,042
District Unconditional Grant Wage	216,837	216,837	108,419	50%	54,209
Locally Raised Revenues	27,016	27,016	12,098	45%	7,235
Urban Unconditional Grant Wage	14,539	14,539	7,269	50%	3,635
<b><i>Development Revenues</i></b>	34,201	34,201	11,288	33%	11,288
District Discretionary Equalisation Development Grant	34,202	34,201	11,288	33%	11,288
<b>Total Revenues Shares</b>	<b>360,760</b>	<b>360,760</b>	<b>173,157</b>	<b>48%</b>	<b>93,409</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	231,376	231,376	113,112	49%	57,233
Non Wage	95,183	95,183	45,507	48%	23,712
<b><i>Development Expenditure</i></b>					
Domestic Development	34,201	34,201	11,077	32%	11,077
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>360,760</b>	<b>360,760</b>	<b>169,696</b>	<b>47%</b>	<b>92,022</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>3,250</b>		
Wage			2,576		
Non Wage			674		
<b><i>Development Balances</i></b>			<b>211</b>		
Domestic Development			211		
External Financing			0		
<b>Total Unspent</b>			<b>3,461</b>		

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

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department**

In the Quarter under review, the department received total revenues amounting to shs 93,409,000=, cummulatively total revenues by the end of the quater were shs 173,157,000=( 52% of the total budget).The revenues were received as below;

1. District Unconditional Grant Wage shs 54,209,000
2. District Unconditional Grant Non-wage shs 17,042,000
3. Local Revenue shs 7,235,000
4. Urban Unconditional Grant Wage shs 3,635,000
5. DDEG-Shs 11,288,000

Total Expenditure in the quarter stood at shs 92,022,000. Cumulative expenditure at the end of the quarter was shs 169,696,000( 47% of the budget). The reason for under performance was because the department didnot receive DDEG funds in Quarter one as planned.

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

Cumulative unspent balances were Shs 3,461,000. ie Wage- shs 2,576,000 and Non-wage shs 674,000 meant for procurement of stationery.

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

1. Assessment of LLGs in service delivery performance FY 2022/23 condcuted in 15 LLGs and report produced
2. Quarter Two performance report produced and submitted to MOFPED
3. Monitoring and inspection of service delivery conducted in 15 LLGs and report produced( Q2)
4. Three sets of DTPC minutes for the Month of October, November and December produced
4. Project Desk appraisal conducted for projects to be implemented in the FY 2024/25
5. PDM community data validated
6. District outturn data collected and submitted to UBOS
7. Salary paid to 6 staff under the department

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	107,222	107,222	54,120	50%	26,024
District Unconditional Grant Non-Wage	5,133	5,133	2,567	50%	1,283
District Unconditional Grant Wage	50,310	50,310	25,155	50%	12,577
Locally Raised Revenues	15,636	15,636	8,327	53%	3,127
Urban Unconditional Grant Wage	36,143	36,143	18,072	50%	9,036
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>107,222</b>	<b>107,222</b>	<b>54,120</b>	<b>50%</b>	<b>26,024</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	86,453	86,453	40,491	47%	27,794
Non Wage	20,769	20,769	10,853	52%	4,415
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>107,222</b>	<b>107,222</b>	<b>51,344</b>	<b>48%</b>	<b>32,208</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,776</b>		
Wage			2,735		
Non Wage			41		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,776</b>		

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



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**VOTE: 903 Nakasongola District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Total revenues received in the quarter under review amounted to shs 26,024,000 and at the end of the quarter, the department had received 50% of its budget.

For Local revenue, the unit received shs 3,127,000= and for Unconditional Grant non wage, the Unit received shs 1,283,000= Additional by the quarter, total expenditure stood at 48% of the budget

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

2,735,000 was unspent balance for wage and 41,000= was unspent balance for non wage. These amounts were minimal to make full payments as required therefore will be added to quarter III funds and will be fully utilized.

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

Quarterly audit report produced and submitted

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	105,787	105,787	52,207	49%	26,161
District Unconditional Grant Non-Wage	1,500	1,500	750	50%	375
District Unconditional Grant Wage	84,394	84,394	42,197	50%	21,098
Locally Raised Revenues	5,724	5,724	2,175	38%	1,145
Programme Conditional Grant - Non Wage Recurrent	14,169	14,169	7,085	50%	3,542
Urban Unconditional Grant Wage	0	0	0	0%	0
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>105,787</b>	<b>105,787</b>	<b>52,207</b>	<b>49%</b>	<b>26,161</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	84,394	84,394	31,704	38%	16,192
Non Wage	21,393	21,393	9,673	45%	6,314
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>105,787</b>	<b>105,787</b>	<b>41,377</b>	<b>39%</b>	<b>22,506</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>10,830</b>		
Wage			10,493		
Non Wage			337		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,830</b>		

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

**VOTE: 903 Nakasongola District****Quarter 2****SECTION B : Summary by Department**

Received shs 26,161,000 of shs 21,098,000 was Wage and shs 3,542,000 was Conditional Sector Grant, 1,145,000 was Local Revenue and shs 375,000 Non Wage. The program out puts included Domestic promotions shs 919,000, Private sector Coordination shs 1,539,275, Trade development shs 1,472,000, MSMES information Services shs 375,000, Planning and Budgeting shs 501,474 and Inspection and Monitoring shs 181,000. Total Expenditure was 22,506,000 of which wage was shs 16,192,000 and shs 6,314,000 was Non Wage.

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

The unspent balance in the quarter was shs10,830,000 of which shs 10,493,000 was Wage for unrecruited staff (DCO , Tourism Officer and Commercial officer) and shs 337,000 was non wage to cater for subscription to UCOA

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

Supervised EMYOOGA SACCOS and submitted the request for permanent registration 23 SACCOS. Out of the 23 SACCOS, 7 their Certificates were renewed, these include (Budyebo Constituency Women, Nakasongola Constituency Produce Dealers, Budyebo Constituency Produce Dealers, Nakasongola Constituency PWD, Nakasongola Constituency Women, Budyebo Constituency Fishing and Nakasongola Constituency Restaurant. Supported and Supervised PDM SACCOS while disbursing loans to beneficiaries currently the district is at 100% disbursement, though there 6 parishes which have failed to enroll all the beneficiaries who received money outside the FIS . Carried out inspection in urban area registering money lenders so far there 17 money lending companies registered; 7 in Nakasongola TC, 5 in Migyera TC, 3 in Kakooge TC Mobilized 21 youth learners and all reported for skilling course at Mengo Zone industrial hub. 1 group was registered as a cooperative in names of Kamuniina Dairy Farmers Cooperative.

**VOTE: 903 Nakasongola District****Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 08 Sustainable Energy Development</b>		
<b>SubProgramme: 02 Transmission and Distribution</b>		
<b>Budget Output: 300008 Information and Systems Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
	News papers procured, Announcements made, Communications to Various Stakeholders made.	News papers procured, Announcements made, Communications to Various Stakeholders made.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,680	301	
221007 Books, Periodicals & Newspapers	1,920	346	
222001 Information and Communication Technology Services.	900	162	
<b>Total for Budget Output</b>	<b>4,500</b>	<b>808</b>	
Wage	0	0	
Non-Wage	4,500	808	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

Police guards paid, Acknowledgement receipts Collected from LLGs Condolence Contribution paid.	Police guards paid, Acknowledgement receipts Collected from LLGs Condolence Contribution paid.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	912	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>2,712</b>	<b>0</b>
Wage	0	0
Non-Wage	2,712	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,959	822	
223001 Property Management Expenses	3,200	1,344	
227001 Travel inland	900	230	
<b>Total for Budget Output</b>	<b>6,059</b>	<b>2,396</b>	
Wage	0	0	
Non-Wage	6,059	2,396	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	260	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	270
<b>Total for Budget Output</b>	<b>2,000</b>	<b>530</b>
Wage	0	0
Non-Wage	2,000	530
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Construction of Buruuli king dom palace done , other activities under this line not yet done

Construction of Buruuli king dom palace done , other activities under this line not yet done

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,087	4,417	
221008 Information and Communication Technology Supplies.	10,700	0	
227001 Travel inland	10,000	0	
228002 Maintenance-Transport Equipment	16,509	9,868	
263311 Transitional Development Grant	300,000	0	
<b>Total for Budget Output</b>	<b>347,297</b>	<b>14,285</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	347,297	14,285	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salary Paid for both District and Urban Staff

Salary Paid for both District and Urban Staff

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	880,749	168,454
<b>Total for Budget Output</b>	<b>880,749</b>	<b>168,454</b>
Wage	880,749	168,454
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

**Budget Output: 390012 Implementation of Pension Reforms**

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

Pension paid		Pension paid
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	288,026	168,185
273105 Gratuity	213,242	137,356
352880 Salary Arrears Budgeting	61,012	17,257
352881 Pension and Gratuity Arrears Budgeting	47,362	0
<b>Total for Budget Output</b>	<b>609,642</b>	<b>322,799</b>
Wage	0	0
Non-Wage	609,642	322,799
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 903 Nakasongola District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>		
<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
	All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	500	135	
221009 Welfare and Entertainment	2,500	450	
221011 Printing, Stationery, Photocopying and Binding	1,200	324	
222001 Information and Communication Technology Services.	1,800	701	
227001 Travel inland	1,000	180	
273103 Retrenchment costs	1,000	270	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,060</b>	
Wage	0	0	
Non-Wage	8,000	2,060	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390017 Public Service Performance management**

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

	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured, attended Training on Capacity building of LGP Accounting officers, submitted correspondences, consulted MPS ON DSC Issues	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured, attended Training on Capacity building of LGP Accounting officers, submitted correspondences, consulted MPS ON DSC Issues
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# VOTE: 903 Nakasongola District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,400	750
227001 Travel inland	32,720	8,029
227004 Fuel, Lubricants and Oils	19,600	3,744
<b>Total for Budget Output</b>	<b>55,720</b>	<b>12,524</b>
Wage	0	0
Non-Wage	55,720	12,524
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

Court issues handle, Legal officers Facilitated

Court issues handle, Legal officers Facilitated

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	27,500	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>30,500</b>	<b>500</b>
Wage	0	0
Non-Wage	30,500	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Stationary procured & Binding pension, Salary, Gratuity invoice done.

Stationary procured & Binding pension, Salary, Gratuity invoice done.

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,687	1,922
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>11,687</b>	<b>2,922</b>
Wage	0	0
Non-Wage	11,687	2,922
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Assorted Stationary paid, paid for committee evaluation allowance, paid for office coordination, paid for bid advisement in new vision

Assorted Stationary paid, paid for committee evaluation allowance, paid for office coordination, paid for bid advisement in new vision

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,400
221011 Printing, Stationery, Photocopying and Binding	2,700	711
222001 Information and Communication Technology Services.	1,200	324
227001 Travel inland	3,100	710
<b>Total for Budget Output</b>	<b>11,000</b>	<b>5,145</b>
Wage	0	0
Non-Wage	11,000	5,145
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

office operation facilitated, office coordination made to different ministries, procured stationary.

office operation facilitated, office coordination made to different ministries, procured stationary.

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	513
227001 Travel inland	3,236	1,255
<b>Total for Budget Output</b>	<b>5,336</b>	<b>1,768</b>
Wage	0	0
Non-Wage	5,336	1,768
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	500
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	10,200	3,584
<b>Total for Budget Output</b>	<b>13,000</b>	<b>4,084</b>
Wage	0	0
Non-Wage	13,000	4,084
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

paid facilitation allowances to ID processing staff and the trainer	paid facilitation allowances to ID processing staff and the trainer
paid for burial expenses	paid for burial expenses
paid end of party celebrations	paid end of party celebrations
paid for police guards	paid for police guards

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,000

**VOTE: 903 Nakasongola District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	500
221005 Official Ceremonies and State Functions	15,000	7,000
221009 Welfare and Entertainment	1,200	300
221017 Membership dues and Subscription fees.	4,000	0
223004 Guard and Security services	7,200	2,100
227001 Travel inland	1,362	0
228004 Maintenance-Other Fixed Assets	1,110	277
263402 Transfer to Other Government Units	0	330,096
273102 Incapacity, death benefits and funeral expenses	15,000	500
282101 Donations	1,000	1,000
<b>Total for Budget Output</b>	<b>48,872</b>	<b>342,774</b>
Wage	0	0
Non-Wage	48,872	248,779
GoU Dev	0	93,995
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	344
221011 Printing, Stationery, Photocopying and Binding	3,600	972
221012 Small Office Equipment	1,264	341
222001 Information and Communication Technology Services.	400	100
228004 Maintenance-Other Fixed Assets	1,200	300
<b>Total for Budget Output</b>	<b>7,864</b>	<b>2,057</b>

**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,864
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	1,000	0	
221003 Staff Training	2,000	840	
227001 Travel inland	11,000	5,230	
228002 Maintenance-Transport Equipment	13,000	6,270	
<b>Total for Budget Output</b>	<b>27,000</b>	<b>12,340</b>	
	Wage	0	
	Non-Wage	12,340	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Monitoring of Capital Projects done

Monitoring of Capital  
Projects done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	1,750	
227004 Fuel, Lubricants and Oils	8,000	2,000	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>	
	Wage	0	
	Non-Wage	3,750	
	GoU Dev	0	
	Ext Finance	0	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	420
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	16,000	4,000
228004 Maintenance-Other Fixed Assets	4,320	991
263402 Transfer to Other Government Units	1,182,049	0
<b>Total for Budget Output</b>	<b>1,212,049</b>	<b>5,411</b>
Wage	0	0
Non-Wage	1,041,706	5,411
GoU Dev	170,342	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,400,827</b>	<b>904,606</b>
Wage	880,749	168,454
Non-Wage	1,984,792	627,872
GoU Dev	535,286	108,280
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 020 Finance**

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

Local revenue mobilisation done, WTax Payers sensitized, NA  
 IRAS supervised, Local revenue review meetings held,  
 workshops and seminars attended, day to day office  
 expenses paid.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	835
221007 Books, Periodicals & Newspapers	500	125
221008 Information and Communication Technology Supplies.	4,000	1,260
221011 Printing, Stationery, Photocopying and Binding	1,000	175
222001 Information and Communication Technology Services.	1,000	305
227001 Travel inland	22,335	7,680
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>33,835</b>	<b>10,380</b>
Wage	0	0
Non-Wage	33,835	10,380
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Budget Conference Held, NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	3,953
221007 Books, Periodicals & Newspapers	500	125
221011 Printing, Stationery, Photocopying and Binding	9,000	873
221012 Small Office Equipment	4,500	294

**VOTE: 903 Nakasongola District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	129
227001 Travel inland	335	87
<b>Total for Budget Output</b>	<b>27,835</b>	<b>5,460</b>
Wage	0	0
Non-Wage	27,835	5,460
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	290,080	83,979
221002 Workshops, Meetings and Seminars	2,000	300
221003 Staff Training	2,000	460
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	3,000	1,140
221009 Welfare and Entertainment	4,000	300
221011 Printing, Stationery, Photocopying and Binding	20,000	8,078
221012 Small Office Equipment	21,841	4,750
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	17,165	6,178
227004 Fuel, Lubricants and Oils	6,000	2,300



**VOTE: 903 Nakasongola District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
312212 Light Vehicles - Acquisition	52,000	0
<b>Total for Budget Output</b>	<b>423,186</b>	<b>107,735</b>
Wage	290,080	83,979
Non-Wage	61,106	15,678
GoU Dev	72,000	8,078
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

Local revenue Mobilised NA

**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Final Accounts Produced, Coordination with Accountant NA  
 General Auditor General done, Audit Queries Answered,  
 Parliamentary PAC attended, audit entry and exit  
 meetings attended.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	549
221007 Books, Periodicals & Newspapers	500	200
221011 Printing, Stationery, Photocopying and Binding	9,335	3,155
222001 Information and Communication Technology Services.	1,000	221
227001 Travel inland	12,500	3,827
<b>Total for Budget Output</b>	<b>25,835</b>	<b>7,952</b>
Wage	0	0
Non-Wage	25,835	7,952
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>510,690</b>	<b>131,527</b>
Wage	290,080	83,979
Non-Wage	148,611	39,469
GoU Dev	72,000	8,078

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**VOTE: 903** Nakasongola District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 903 Nakasongola District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme: 03 Institutional Coordination</b>		
<b>Budget Output: 000051 Affiliated and professional Bodies</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
	-Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operational cost met -air and data to clerk to council procured	-Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operational cost met -air and data to clerk to council procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,600	
211107 Boards, Committees and Council Allowances	4,641	1,160	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	1,030	257	
222001 Information and Communication Technology Services.	463	171	
227001 Travel inland	5,899	1,800	
<b>Total for Budget Output</b>	<b>20,433</b>	<b>7,288</b>	
Wage	0	0	
Non-Wage	20,433	7,288	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

**VOTE: 903 Nakasongola District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
	-Salaries paid -Council meetings Facilitated -procured perioridicals -procured Stationary & photocopied and binded documents -Repaired vehicle for chairperson LCV -Operational costs met -made travel to different entities	-Salaries paid -Council meetings Facilitated -procured perioridicals -procured Stationary & photocopied and binded documents -Repaired vehicle for chairperson LCV -Operational costs met -made travel to different entities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	212,115	41,118	
211107 Boards, Committees and Council Allowances	95,677	32,545	
221007 Books, Periodicals & Newspapers	12,000	2,580	
221009 Welfare and Entertainment	24,148	7,750	
221011 Printing, Stationery, Photocopying and Binding	13,800	5,288	
227001 Travel inland	89,963	28,790	
228002 Maintenance-Transport Equipment	27,839	5,644	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	
282101 Donations	2,400	600	
<b>Total for Budget Output</b>	<b>489,942</b>	<b>124,315</b>	
	Wage	212,115	41,118
	Non-Wage	265,827	83,197
	GoU Dev	12,000	0
	Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

**VOTE: 903 Nakasongola District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
	-Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operational cost met -air and data to clerk to council procured	-Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operational cost met -air and data to clerk to council procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	18,000	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0	
211107 Boards, Committees and Council Allowances	18,000	2,400	
221004 Recruitment Expenses	4,141	0	
221007 Books, Periodicals & Newspapers	720	180	
221009 Welfare and Entertainment	4,720	1,750	
221011 Printing, Stationery, Photocopying and Binding	1,600	400	
221012 Small Office Equipment	3,000	750	
221017 Membership dues and Subscription fees.	400	200	
227001 Travel inland	8,572	2,278	
<b>Total for Budget Output</b>	<b>63,954</b>	<b>7,958</b>	
	Wage	18,000	0
	Non-Wage	45,954	7,958
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

followed up different issues in ministries  
Facilitated Contracts committee meetings

followed up different issues  
in ministries  
Facilitated Contracts  
committee meetings

**VOTE: 903 Nakasongola District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,835	1,209
227001 Travel inland	1,300	429
<b>Total for Budget Output</b>	<b>6,135</b>	<b>1,638</b>
Wage	0	0
Non-Wage	6,135	1,638
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,600	
211107 Boards, Committees and Council Allowances	9,840	2,460	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,196	299	
227001 Travel inland	7,109	3,089	
<b>Total for Budget Output</b>	<b>27,345</b>	<b>9,948</b>	
Wage	0	0	
Non-Wage	27,345	9,948	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>607,809</b>	<b>151,147</b>	
Wage	230,115	41,118	
Non-Wage	365,693	110,029	
GoU Dev	12,000	0	
Ext Finance	0	0	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

-Spvry & TB staffs, 15 LLG	- Difficulties in accessing some location due to bad road network
-Joint Monitoring to 15 LLG	
-Prodn staff training	
-1 Radio talk show	
-Prodn staff Meeting	
-Paid for Electricity, compound cleaning, Guard services	
-Fac maintenance - Vehicle, Computer	
-HOS review meetings	
-Admin - Stat, a/time	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,779,132	444,454	
221011 Printing, Stationery, Photocopying and Binding	300	730	
221012 Small Office Equipment	320	80	
222001 Information and Communication Technology Services.	200	1,618	
223004 Guard and Security services	4,800	1,296	
223005 Electricity	1,700	859	
223006 Water	240	60	
227001 Travel inland	3,533	14,849	
228001 Maintenance-Buildings and Structures	1,798	1,236	
228002 Maintenance-Transport Equipment	1,500	975	
312121 Non-Residential Buildings - Acquisition	1,000	0	
<b>Total for Budget Output</b>	<b>1,794,524</b>	<b>466,157</b>	
	Wage	1,779,132	444,454
	Non-Wage	14,391	21,702
	GoU Dev	1,000	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
	-Lstock DZZ surveillance -4 spvry visits -Staff meeting -Committee Monitoring -Qtly Inspn product Handlers -meat -Inspn for adherence to standard - 18 cooler, 12 slabs -TB & Spvn staffs, fimers -Collecting and testing 70 blood samples all -ve -Admin	- Tick resistance to acaricides -Floods destroyed pasture along the Lake shores - Outbreak of FMD and Lumpy skin Disease

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		320	229
222001 Information and Communication Technology Services.		746	426
227001 Travel inland		2,592	8,595
	<b>Total for Budget Output</b>	<b>3,658</b>	<b>9,250</b>
	Wage	0	0
	Non-Wage	3,658	9,250
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		271	250
227001 Travel inland		1,250	3,944
228002 Maintenance-Transport Equipment		1,146	1,798
	<b>Total for Budget Output</b>	<b>2,667</b>	<b>5,992</b>
	Wage	0	0
	Non-Wage	2,667	5,992
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010009 Research Partnerships**



# VOTE: 903 Nakasongola District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
	-64 farmers trained in Apiary Mgt -Farm visits & TB for 30 farmers - Data collected - 50 tsetse fly traps redeployed and monitored -Vermin surveillance to 13 hot spots -Baiting and 23 monkeys killed - Trained 78 farmer in Vermin Control -Trained 4 PDM EGS	-Inadequate Vermin Capture traps -Inadequate honey processing equipments

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	448	422
222001 Information and Communication Technology Services.	445	351
227001 Travel inland	1,501	6,349
<b>Total for Budget Output</b>	<b>2,394</b>	<b>7,122</b>
Wage	0	0
Non-Wage	2,394	7,122
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103 Coffee productivity enhanced**

	-Fruit & Csv MSIP _ HLFO operations -Comtte JM&E -10 inspn to verify inputs -Spvry to 15 LLGs for PDM operation -trained 30 EGs leaders in Crop agronomy -Awarenes to 414 on MSIP -2radio talkshows -232 connected to equipt SS -31 visit asses fmer suitability	-Prevalence of pest and Disease
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	160
222001 Information and Communication Technology Services.	746	377
227001 Travel inland	1,762	7,502

**VOTE: 903 Nakasongola District**

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	500
<b>Total for Budget Output</b>	<b>3,228</b>	<b>8,539</b>
Wage	0	0
Non-Wage	3,228	8,539
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,806,471</b>	<b>497,059</b>
Wage	1,779,132	444,454
Non-Wage	26,339	52,604
GoU Dev	1,000	0
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

DAC meetings conducted

1 DAC meetings conducted

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

Joint support supervision to ART facilities conducted

None

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,060	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	77,018	4,240
227004 Fuel, Lubricants and Oils	16,436	900
<b>Total for Budget Output</b>	<b>102,914</b>	<b>5,140</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	102,914	5,140

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

12 health centres were supervised on rational drug use

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

Staff lists were updated and 3 (July to December 2023) monthly payroll verified

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

NA

**VOTE: 903 Nakasongola District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

2003 (78.3%) children immunized with Pentavalent vaccine in Govt. and NGO basic health facilities

**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

21941 malaria patients properly treated

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	549,269	137,317
<b>Total for Budget Output</b>	<b>549,269</b>	<b>137,317</b>
Wage	0	0
Non-Wage	549,269	137,317
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

5.0%

NA

2.5%

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,499	494
<b>Total for Budget Output</b>	<b>1,499</b>	<b>494</b>
Wage	0	0
Non-Wage	1,499	494
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

NA

None

**VOTE: 903 Nakasongola District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,679,851	1,443,520
221008 Information and Communication Technology Supplies.	1,400	350
221009 Welfare and Entertainment	14,594	2,592
221011 Printing, Stationery, Photocopying and Binding	21,341	777
222001 Information and Communication Technology Services.	16,955	6,148
223001 Property Management Expenses	1,487	371
223005 Electricity	7,200	1,800
223006 Water	1,400	350
227001 Travel inland	379,766	36,146
227004 Fuel, Lubricants and Oils	72,677	4,861
228002 Maintenance-Transport Equipment	21,081	4,800
263310 Sector Development Grant	79,593	0
312121 Non-Residential Buildings - Acquisition	116,805	0
<b>Total for Budget Output</b>	<b>6,414,148</b>	<b>1,501,714</b>
Wage	5,679,851	1,443,520
Non-Wage	85,511	20,828
GoU Dev	233,184	6,133
Ext Finance	415,602	31,233
<b>Total for Department</b>	<b>7,067,831</b>	<b>1,644,666</b>
Wage	5,679,851	1,443,520
Non-Wage	636,280	158,639
GoU Dev	233,184	6,133
Ext Finance	518,516	36,373

**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	186,076	8,500
<b>Total for Budget Output</b>	<b>186,076</b>	<b>8,500</b>
Wage	0	0
Non-Wage	186,076	8,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,810,708	2,254,087
263310 Sector Development Grant	143,960	0
<b>Total for Budget Output</b>	<b>8,954,669</b>	<b>2,254,087</b>
Wage	8,810,708	2,254,087
Non-Wage	0	0
GoU Dev	143,960	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

N/A	43,975 Learners enrolled in 144 UPE Schools	Rampant absenteeism and drop out of learners were some of the reasons affecting enrollment in schools
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**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,335	0
<b>Total for Budget Output</b>	<b>1,012,335</b>	<b>0</b>
Wage	0	0
Non-Wage	1,012,335	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

N/A	A total of 5,671 students were enrolled in the 10 USE schools.	Some learners were frequently absenting themselves, some lost interest and dropped out of school while others transferred to other schools or District
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	995,500	0
<b>Total for Budget Output</b>	<b>995,500</b>	<b>0</b>
Wage	0	0
Non-Wage	995,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

230 Teaching and Non teaching staff paid	207 Secondary staff salaries paid	The Secondary school staff wage ceiling was inadequate to pay all staff in-post
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**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
N/A	By the end of the Quarter, The super structures the main buildings including 6 classrooms, Administration block, multipurpose laboratory, three blocks of 2-unit staff houses were at beam level. All the latrines were at slab level	By end of Q2, the contract had taken 11 months, it generally behind schedule. The Contractor was slow

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,820,389	954,919
263310 Sector Development Grant	777,999	388,999
<b>Total for Budget Output</b>	<b>4,598,388</b>	<b>1,343,918</b>
Wage	3,820,389	954,919
Non-Wage	0	0
GoU Dev	777,999	388,999
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

28 skills staff salaries paid NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	698,343	209,192
<b>Total for Budget Output</b>	<b>698,343</b>	<b>209,192</b>
Wage	698,343	209,192
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A



**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
<b>Total for Budget Output</b>	<b>156,317</b>	<b>0</b>
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

N/A	During the Second Quarter FY 2023/2024, School Inspection focus was on Performance Assessment using the Digital Tool as guided by the Ministry of Education and Sports . A total of 144 government Aided Primary Schools were Assessed and reports submitted	There was only one vehicle in good mechanical condition. There were no motor cycles. Inspectors and Associate Assessors hired Boda Boda to visit the schools. It was too expensive and it took long
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	600	200	
221011 Printing, Stationery, Photocopying and Binding	4,500	0	
221012 Small Office Equipment	1,764	133	
221017 Membership dues and Subscription fees.	300	0	
222001 Information and Communication Technology Services.	800	267	
227001 Travel inland	59,680	2,123	
228002 Maintenance-Transport Equipment	8,000	1,017	
<b>Total for Budget Output</b>	<b>75,644</b>	<b>3,740</b>	
Wage	0	0	
Non-Wage	75,644	3,740	
GoU Dev	0	0	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

N/A	Two head teachers meetings held	SMCs were not trained due to lack of funds
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	7,000	0
221008 Information and Communication Technology Supplies.	3,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

N/A	Education activities coordinated through attending meetings in schools, meetings out of the District and monitoring activities like MDD, Sports and Inspection	Inadequate funds
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	8,424	1,000
<b>Total for Budget Output</b>	<b>11,424</b>	<b>1,000</b>
Wage	0	0
Non-Wage	11,424	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

N/A	A total of 4,249 candidates registered for PLE 2023	Some learners dropped out of school while others transferred to other Districts
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**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	35,000	28,250
<b>Total for Budget Output</b>	<b>35,000</b>	<b>28,250</b>
Wage	0	0
Non-Wage	35,000	28,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

N/A	Six District Education staff salaries paid	There were vacant posts including District Education officer and two School Inspectors
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	93,610	31,785
<b>Total for Budget Output</b>	<b>93,610</b>	<b>31,785</b>
Wage	93,610	31,785
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

N/A	Fencing of the District Sports Centre was on going for 180m under Phase two	The work was being executed as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	6,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	20,000	0
263303 District Discretionary Development Equalization Grant	25,000	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>55,000 0</b>
	Wage	0 0
	Non-Wage	30,000 0
	GoU Dev	25,000 0
	Ext Finance	0 0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

N/A	06 PLE candidates were monitored during examinations	There were no SNE trained teachers to handle specialized learners. therefore, most SNE learners were not enrolling in Schools
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>16,884,305</b>	<b>3,880,473</b>
	Wage	13,423,050	3,449,984
	Non-Wage	2,514,296	41,490
	GoU Dev	946,959	388,999
	Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
N/A	42.0Km	Planned funds not remitted to the District

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	341,181	85,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,838	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	400	0
227001 Travel inland	6,498	1,545
227004 Fuel, Lubricants and Oils	11,075	5,580
228001 Maintenance-Buildings and Structures	7,807	0
228002 Maintenance-Transport Equipment	37,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,163	0
263402 Transfer to Other Government Units	396,410	164,461
<b>Total for Budget Output</b>	<b>899,772</b>	<b>256,997</b>
Wage	341,181	85,411
Non-Wage	558,591	171,585
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

12.5Km	17.0Km	Late Start of Projects due to Revision of Activities by Parliament
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,352	11,535
221002 Workshops, Meetings and Seminars	6,000	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	320
221012 Small Office Equipment	2,500	1,800
221017 Membership dues and Subscription fees.	2,640	200
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	33,660	5,895
227004 Fuel, Lubricants and Oils	538,025	142,795
228001 Maintenance-Buildings and Structures	208,712	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	44,682
312139 Other Structures - Acquisition	36,911	0
312221 Light ICT hardware - Acquisition	2,600	0
<b>Total for Budget Output</b>	<b>1,030,000</b>	<b>207,228</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,000	207,228
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

N/A	25 No. Staff Salaries, Water and Electricity Bills, and Buildings Maintenance Payments	N/A
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
223005 Electricity	12,197	2,000
223006 Water	3,000	0
227001 Travel inland	8,800	450
228001 Maintenance-Buildings and Structures	9,319	206
312121 Non-Residential Buildings - Acquisition	9,092	2,480

**VOTE: 903 Nakasongola District**

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>42,408</b>
	Wage	0
	Non-Wage	33,316
	GoU Dev	9,092
	Ext Finance	0
	<b>Total for Department</b>	<b>1,972,180</b>
	Wage	341,181
	Non-Wage	591,907
	GoU Dev	1,039,092
	Ext Finance	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 080 Water**

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

Mansory tanks constructed	? Conducted a detailed Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation for Nalukonge Piped Water System.	n/a
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**PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

District Water Supply and Sanitation Coordination Committee meeting held	? Conducted a Extension Workers meeting	N/A
	? Conducted one District Water and Sanitation Coordination committee meeting.	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,244	1,811
221007 Books, Periodicals & Newspapers	1,800	112
221009 Welfare and Entertainment	7,500	1,875
221011 Printing, Stationery, Photocopying and Binding	3,785	946
221012 Small Office Equipment	768	0
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	6,626	1,622
227004 Fuel, Lubricants and Oils	28,203	7,051
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,544	4,134
<b>Total for Budget Output</b>	<b>74,270</b>	<b>18,001</b>
Wage	0	0
Non-Wage	74,270	18,001
GoU Dev	0	0
Ext Finance	0	0

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

02 water tanks constructed at Nakitooma Seed secondary and Kisaalizi ss	? Procured a water testing kit (Aqua Safe Pro 50)	n/a
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**VOTE: 903 Nakasongola District****Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,723	8,375
312139 Other Structures - Acquisition	406,794	83,598
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	2,220
<b>Total for Budget Output</b>	<b>478,517</b>	<b>94,193</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	478,517	94,193
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

3 staff paid salaet for the month of October, November and September      3 staff paid salary for the month of October, November and December      n/a

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	90,057	24,476	
<b>Total for Budget Output</b>	<b>90,057</b>	<b>24,476</b>	
Wage	90,057	24,476	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>642,844</b>	<b>136,670</b>	
Wage	90,057	24,476	
Non-Wage	74,270	18,001	
GoU Dev	478,517	94,193	
Ext Finance	0	0	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 090 Natural Resources**

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

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	408,324	110,349
221002 Workshops, Meetings and Seminars	6,696	1,620
221011 Printing, Stationery, Photocopying and Binding	5,225	1,637
221012 Small Office Equipment	5,990	915
222001 Information and Communication Technology Services.	2,000	340
224003 Agricultural Supplies and Services	5,904	0
224010 Protective Gear	1,053	0
227001 Travel inland	15,684	4,171
227004 Fuel, Lubricants and Oils	18,250	5,378
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,045	552
<b>Total for Budget Output</b>	<b>471,172</b>	<b>124,962</b>
Wage	408,324	110,349
Non-Wage	62,848	14,613
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

1) Processing certificate of freehold title in the name of Wangoma Mixed Farmers and Youth Association, Lwabayata Sub County.	N/A as there was no deviation.
2) Acquiring a certificate for Kamunina HCII, Wabinyonyi Sub County.	

**VOTE: 903 Nakasongola District**

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	811	
227001 Travel inland	1,700	563	
227004 Fuel, Lubricants and Oils	4,925	1,624	
263303 District Discretionary Development Equalization Grant	12,000	5,999	
<b>Total for Budget Output</b>	<b>21,625</b>	<b>8,997</b>	
Wage	0	0	
Non-Wage	9,625	2,998	
GoU Dev	12,000	5,999	
Ext Finance	0	0	
<b>Total for Department</b>	<b>492,797</b>	<b>133,959</b>	
Wage	408,324	110,349	
Non-Wage	72,473	17,610	
GoU Dev	12,000	5,999	
Ext Finance	0	0	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

All departmental programmes and projects monitored NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	633	0
221012 Small Office Equipment	500	0
227001 Travel inland	14,587	629
<b>Total for Budget Output</b>	<b>15,720</b>	<b>629</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,720	629
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,196	1,003
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,140	6,420
312121 Non-Residential Buildings - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>60,336</b>	<b>7,924</b>
Wage	0	0
Non-Wage	35,336	7,924
GoU Dev	25,000	0
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320146 Support to special interest Groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
5		NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,893	0	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	9,200	2,076	
263402 Transfer to Other Government Units	160,000	0	
282301 Transfers to Government Institutions	100	0	
<b>Total for Budget Output</b>	<b>172,993</b>	<b>2,276</b>	
Wage	0	0	
Non-Wage	12,893	2,276	
GoU Dev	160,100	0	
Ext Finance	0	0	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

2 out of 4 MIS in the department functional

The other 2 have not been activated by the Ministry of Gender, Labour and social Development

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	812	100	
227001 Travel inland	3,053	360	
<b>Total for Budget Output</b>	<b>3,865</b>	<b>460</b>	
Wage	0	0	
Non-Wage	3,053	360	
GoU Dev	812	100	
Ext Finance	0	0	

**Programme: 16 Governance And Security**

**VOTE: 903 Nakasongola District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
	100% Staff salaries paid	NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	61,609
227001 Travel inland	4,511	1,560
<b>Total for Budget Output</b>	<b>213,634</b>	<b>63,169</b>
Wage	209,123	61,609
Non-Wage	4,511	1,560
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>466,547</b>	<b>74,457</b>
Wage	209,123	61,609
Non-Wage	55,792	12,119
GoU Dev	201,632	729
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	Salary paid to 5 staff under the department	N/A
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Statistical Abstract FY 2022/23 prepared	District Administrative data updated and Annual Abstract FY 2022/23 compiled	N/A
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Monitoring of PDM data collection exercise done and report produced	Validation of PDM data done	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	231,376	57,233	
221007 Books, Periodicals & Newspapers	1,200	300	
221009 Welfare and Entertainment	15,500	3,310	
221011 Printing, Stationery, Photocopying and Binding	16,424	4,112	
221012 Small Office Equipment	5,196	1,412	
222001 Information and Communication Technology Services.	7,000	1,625	
225202 Environment Impact Assessment for Capital Works	6,812	3,020	
225203 Appraisal and Feasibility Studies for Capital Works	6,952	3,215	
227001 Travel inland	31,284	9,947	
<b>Total for Budget Output</b>	<b>321,744</b>	<b>84,174</b>	
	Wage	57,233	
	Non-Wage	17,364	
	GoU Dev	9,577	
	Ext Finance	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quarter Two PAF monitoring report produced and submitted to MOFPED	Monitoring of service delivery conducted for the 15 LLGs and report produced	N/A
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**VOTE: 903** Nakasongola District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,017	7,848
<b>Total for Budget Output</b>	<b>39,017</b>	<b>7,848</b>
Wage	0	0
Non-Wage	25,392	6,348
GoU Dev	13,625	1,500
Ext Finance	0	0
<b>Total for Department</b>	<b>360,760</b>	<b>92,022</b>
Wage	231,376	57,233
Non-Wage	95,183	23,712
GoU Dev	34,201	11,077
Ext Finance	0	0



**VOTE: 903 Nakasongola District****Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,453	27,794
221002 Workshops, Meetings and Seminars	1,500	300
221003 Staff Training	8,000	1,600
221012 Small Office Equipment	136	31
227001 Travel inland	11,000	2,450
228002 Maintenance-Transport Equipment	133	34
<b>Total for Budget Output</b>	<b>107,222</b>	<b>32,208</b>
Wage	86,453	27,794
Non-Wage	20,769	4,415
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,222</b>	<b>32,208</b>
Wage	86,453	27,794
Non-Wage	20,769	4,415
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	750	194	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	1,900	475	
<b>Total for Budget Output</b>	<b>3,650</b>	<b>919</b>	
Wage	0	0	
Non-Wage	3,650	919	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	84,394	16,192	
227001 Travel inland	725	181	
<b>Total for Budget Output</b>	<b>85,118</b>	<b>16,373</b>	
Wage	84,394	16,192	
Non-Wage	725	181	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

NA

**VOTE: 903 Nakasongola District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	126
222001 Information and Communication Technology Services.	500	155
227001 Travel inland	3,200	1,420
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,701</b>
Wage	0	0
Non-Wage	4,000	1,701
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

21 youths were mobilized and reported to Mengo Zone Industrial Hub for skilling classes. implemented as planned  
Supported 68 PDM Saccos to disburse PRF loans to their beneficiaries and a total of shs 7,252,000,000 was disbursed.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424	125
221011 Printing, Stationery, Photocopying and Binding	300	50
221012 Small Office Equipment	700	194
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	200	66
227001 Travel inland	2,244	598
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	506
<b>Total for Budget Output</b>	<b>5,369</b>	<b>1,539</b>
Wage	0	0
Non-Wage	5,369	1,539
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

**VOTE: 903 Nakasongola District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
	32 EMYOOGA SACCOS supervised. 23 EMYOOGA SACCOS submitted documents for permanent registration. 7 EMYOOGA SACCOS received renewed Certificates. 10 ordinary Cooperatives were supervised (Katuugo Rural SACCO, Kalungi SACCO, Wabinyonyi SACCO, Nakasongola Ru)	Implemented as planned

**PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	800	200	
222001 Information and Communication Technology Services.	2,000	400	
227001 Travel inland	2,950	872	
<b>Total for Budget Output</b>	<b>5,750</b>	<b>1,472</b>	
Wage	0	0	
Non-Wage	5,750	1,472	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	600	182	
222001 Information and Communication Technology Services.	300	20	
227001 Travel inland	1,000	300	
<b>Total for Budget Output</b>	<b>1,900</b>	<b>501</b>	
Wage	0	0	
Non-Wage	1,900	501	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>105,787</b>	<b>22,506</b>	

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**VOTE: 903 Nakasongola District**

**Quarter 2**

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Wage	84,394	16,192
Non-Wage	21,393	6,314
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 903 Nakasongola District

Quarter 2

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 08 Sustainable Energy Development</b>		
<b>SubProgramme: 02 Transmission and Distribution</b>		
<b>Budget Output: 300008 Information and Systems Management</b>		
<b>PIAP Output: 08010701 Expanded transmission network</b>		
News papers procured, Announcements made, Communications to Various Stakeholders made.		News papers procured, Announcements made, Communications to Various Stakeholders made.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,680	553
221007 Books, Periodicals & Newspapers	1,920	634
222001 Information and Communication Technology Services.	900	297
<b>Total for Budget Output</b>	<b>4,500</b>	<b>1,483</b>
Wage	0	0
Non-Wage	4,500	1,483
GoU Dev	0	0
Ext Finance	0	0

### Programme: 11 Digital Transformation

#### SubProgramme: 04 Enabling Environment

#### Budget Output: 000004 Finance and Accounting

#### PIAP Output: 11050203 Financial Management

Accounts of the department managed, Submissions made to respective entities.	Police guards paid, Acknowledgement receipts Collected from LLGs Condolence Contribution paid.
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**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	912	135
221011 Printing, Stationery, Photocopying and Binding	1,000	150
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>2,712</b>	<b>285</b>
Wage	0	0
Non-Wage	2,712	285
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,959	822
223001 Property Management Expenses	3,200	1,344
227001 Travel inland	900	450
<b>Total for Budget Output</b>	<b>6,059</b>	<b>2,616</b>
Wage	0	0
Non-Wage	6,059	2,616
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
Budget priorities are aligned to programme plan & Budget input in PBS.	Budget priorities are aligned to programme plan & Budget input in PBS.	Budget priorities are aligned to programme plan & Budget input in PBS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	460
222001 Information and Communication Technology Services.	1,000	420
<b>Total for Budget Output</b>	<b>2,000</b>	<b>880</b>
Wage	0	0
Non-Wage	2,000	880
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Construction done , Staff Inducted, laptop and min dress System procured	Construction of Buruuli king dom palace done , other activities under this line not yet done	Construction of Buruuli king dom palace done , other activities under this line not yet done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,087	4,417
221008 Information and Communication Technology Supplies.	10,700	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	16,509	14,023
263311 Transitional Development Grant	300,000	0
<b>Total for Budget Output</b>	<b>347,297</b>	<b>18,440</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	347,297	18,440



**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration**

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

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salary Paid for both District and Urban Staff	Salary Paid for both District and Urban Staff	Salary Paid for both District and Urban Staff
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	880,749	331,713
<b>Total for Budget Output</b>	<b>880,749</b>	<b>331,713</b>
Wage	880,749	331,713
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension paid	Pension paid
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# VOTE: 903 Nakasongola District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273104 Pension	288,026	329,161
273105 Gratuity	213,242	211,671
352880 Salary Arrears Budgeting	61,012	60,380
352881 Pension and Gratuity Arrears Budgeting	47,362	47,362
<b>Total for Budget Output</b>	<b>609,642</b>	<b>648,574</b>
Wage	0	0
Non-Wage	609,642	648,574
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.	All human resource issues managed, Committee meetings held, office machines Maintained, Stationary procured, operational costs met, Submissions made to various Ministries.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	210
221009 Welfare and Entertainment	2,500	825
221011 Printing, Stationery, Photocopying and Binding	1,200	504
222001 Information and Communication Technology Services.	1,800	846
227001 Travel inland	1,000	330
273103 Retrenchment costs	1,000	420
<b>Total for Budget Output</b>	<b>8,000</b>	<b>3,135</b>
Wage	0	0

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,000	3,135
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured,	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured, attended Training on Capacity building of LGP Accounting officers, submitted correspondences, consulted MPS ON DSC Issues	Coordination with different entities done, monitoring and supervision done, inspection of Capital projects done, Fuel procured, attended Training on Capacity building of LGP Accounting officers, submitted correspondences, consulted MPS ON DSC Issues
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,400	1,500
227001 Travel inland	32,720	20,939
227004 Fuel, Lubricants and Oils	19,600	10,244
<b>Total for Budget Output</b>	<b>55,720</b>	<b>32,683</b>
Wage	0	0
Non-Wage	55,720	32,683
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

Court issues handle, Legal officers Facilitated	Court issues handle, Legal officers Facilitated	Court issues handle, Legal officers Facilitated
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# VOTE: 903 Nakasongola District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	27,500	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>30,500</b>	<b>500</b>
Wage	0	0
Non-Wage	30,500	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Stationary procured & Binding pension, Salary, Gratuity invoice done	Stationary procured & Binding pension, Salary, Gratuity invoice done.	Stationary procured & Binding pension, Salary, Gratuity invoice done.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	7,687	3,843
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>11,687</b>	<b>5,843</b>
Wage	0	0
Non-Wage	11,687	5,843
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

# VOTE: 903 Nakasongola District

## Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
procurement and disporsal done	Assorted Stationary paid, paid for committee evaluation allowance, paid for office coordination, paid for bid advisement in new vision	Assorted Stationary paid, paid for committee evaluation allowance, paid for office coordination, paid for bid advisement in new vision

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,700	1,206
222001 Information and Communication Technology Services.	1,200	504
227001 Travel inland	3,100	1,285
<b>Total for Budget Output</b>	<b>11,000</b>	<b>6,995</b>
Wage	0	0
Non-Wage	11,000	6,995
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

office operation facilitated, Employee files Submitted to respect Institution, office coordination done.	office operation facilitated, office coordination made to different ministries, procured stationary.	office operation facilitated, office coordination made to different ministries, procured stationary.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	693
227001 Travel inland	3,236	1,255
<b>Total for Budget Output</b>	<b>5,336</b>	<b>1,948</b>
Wage	0	0
Non-Wage	5,336	1,948

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 010 Administration**

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

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,200
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	10,200	5,114
<b>Total for Budget Output</b>	<b>13,000</b>	<b>6,314</b>
Wage	0	0
Non-Wage	13,000	6,314
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Cross Cutting Issues in Administration dpt Handled	paid facilitation allowances to ID processing staff and the trainer paid for burial expenses paid end of party celebrations paid for police guards	paid facilitation allowances to ID processing staff and the trainer paid for burial expenses paid end of party celebrations paid for police guards
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,300
212103 Incapacity benefits (Employees)	1,000	500
221005 Official Ceremonies and State Functions	15,000	7,000
221009 Welfare and Entertainment	1,200	600

**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	0
223004 Guard and Security services	7,200	3,000
227001 Travel inland	1,362	0
228004 Maintenance-Other Fixed Assets	1,110	555
263402 Transfer to Other Government Units	0	495,907
273102 Incapacity, death benefits and funeral expenses	15,000	1,000
282101 Donations	1,000	1,000
<b>Total for Budget Output</b>	<b>48,872</b>	<b>510,862</b>
Wage	0	0
Non-Wage	48,872	416,867
GoU Dev	0	93,995
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	554
221011 Printing, Stationery, Photocopying and Binding	3,600	1,512
221012 Small Office Equipment	1,264	530
222001 Information and Communication Technology Services.	400	200
228004 Maintenance-Other Fixed Assets	1,200	600
<b>Total for Budget Output</b>	<b>7,864</b>	<b>3,396</b>

**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,864
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	840
227001 Travel inland	11,000	7,140
228002 Maintenance-Transport Equipment	13,000	7,301
<b>Total for Budget Output</b>	<b>27,000</b>	<b>15,281</b>
	Wage	0
	Non-Wage	27,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Monitoring of Capital Projects done

Monitoring of Capital Projects done

Monitoring of Capital  
Projects done**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	8,000	4,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>7,500</b>
	Wage	0



**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,000 7,500
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	840
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
227004 Fuel, Lubricants and Oils	16,000	8,000
228004 Maintenance-Other Fixed Assets	4,320	2,071
263402 Transfer to Other Government Units	1,182,049	0
<b>Total for Budget Output</b>	<b>1,212,049</b>	<b>12,911</b>
Wage	0	0
Non-Wage	1,041,706	12,911
GoU Dev	170,342	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,400,827</b>	<b>1,611,359</b>
Wage	880,749	331,713
Non-Wage	1,984,792	1,167,211
GoU Dev	535,286	112,435
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 020 Finance**

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

Local revenue mobilisation done, WTax Payers sensitized, IRAS supervised, Local revenue review meetings held, workshops and seminars attended, day to day office expenses paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,535
221007 Books, Periodicals & Newspapers	500	250
221008 Information and Communication Technology Supplies.	4,000	2,310
221011 Printing, Stationery, Photocopying and Binding	1,000	425
222001 Information and Communication Technology Services.	1,000	430
227001 Travel inland	22,335	12,781
228002 Maintenance-Transport Equipment	1,000	630
<b>Total for Budget Output</b>	<b>33,835</b>	<b>18,361</b>
Wage	0	0
Non-Wage	33,835	18,361
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Budget Conference Held,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	7,567

**VOTE: 903 Nakasongola District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	9,000	5,398
221012 Small Office Equipment	4,500	1,524
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	335	168
<b>Total for Budget Output</b>	<b>27,835</b>	<b>15,156</b>
Wage	0	0
Non-Wage	27,835	15,156
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	290,080	144,627
221002 Workshops, Meetings and Seminars	2,000	600
221003 Staff Training	2,000	760
221007 Books, Periodicals & Newspapers	1,000	500
221008 Information and Communication Technology Supplies.	3,000	1,590
221009 Welfare and Entertainment	4,000	1,100

**VOTE: 903 Nakasongola District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	13,078
221012 Small Office Equipment	21,841	8,642
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	2,000	315
227001 Travel inland	17,165	9,243
227004 Fuel, Lubricants and Oils	6,000	4,400
228002 Maintenance-Transport Equipment	2,000	300
312212 Light Vehicles - Acquisition	52,000	0
<b>Total for Budget Output</b>	<b>423,186</b>	<b>185,154</b>
Wage	290,080	144,627
Non-Wage	61,106	27,449
GoU Dev	72,000	13,078
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

Local revenue Mobilised

**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Final Accounts Produced, Coordination with Accountant General Auditor General done, Audit Queries Answered, Parliamentary PAC attended, audit entry and exit meetings attended.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,124
221007 Books, Periodicals & Newspapers	500	250
221011 Printing, Stationery, Photocopying and Binding	9,335	5,155
222001 Information and Communication Technology Services.	1,000	351
227001 Travel inland	12,500	5,775

**VOTE: 903 Nakasongola District**

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>25,835</b>	<b>12,655</b>
Wage	0	0
Non-Wage	25,835	12,655
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>510,690</b>	<b>231,325</b>
Wage	290,080	144,627
Non-Wage	148,611	73,620
GoU Dev	72,000	13,078
Ext Finance	0	0

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Legislation and Oversight**

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000051 Affiliated and professional Bodies**

**PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

25%	-Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operational cost met -air and data to clerk to council procured	-Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operational cost met -air and data to clerk to council procured
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,600
211107 Boards, Committees and Council Allowances	4,641	2,320
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,030	514
222001 Information and Communication Technology Services.	463	231
227001 Travel inland	5,899	2,700
<b>Total for Budget Output</b>	<b>20,433</b>	<b>9,965</b>
Wage	0	0
Non-Wage	20,433	9,965
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000024 Compliance and Enforcement Services**

**VOTE: 903 Nakasongola District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
25%	<ul style="list-style-type: none"> <li>-Salaries paid</li> <li>-Council meetings Facilitated</li> <li>-procured perioridicals</li> <li>-procured Stationary &amp; photocopied and binded documents</li> <li>-Repaired vehicle for chairperson LCV</li> <li>-Operational costs met</li> <li>-made travel to different entities</li> </ul>	<ul style="list-style-type: none"> <li>-Salaries paid</li> <li>-Council meetings Facilitated</li> <li>-procured perioridicals</li> <li>-procured Stationary &amp; photocopied and binded documents</li> <li>-Repaired vehicle for chairperson LCV</li> <li>-Operational costs met</li> <li>-made travel to different entities</li> </ul>

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

Item	Approved Budget	Spent
211101 General Staff Salaries	212,115	82,118
211107 Boards, Committees and Council Allowances	95,677	52,915
221007 Books, Periodicals & Newspapers	12,000	3,120
221009 Welfare and Entertainment	24,148	12,172
221011 Printing, Stationery, Photocopying and Binding	13,800	6,600
227001 Travel inland	89,963	44,881
228002 Maintenance-Transport Equipment	27,839	12,077
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
282101 Donations	2,400	1,200
<b>Total for Budget Output</b>	<b>489,942</b>	<b>215,083</b>
Wage	212,115	82,118
Non-Wage	265,827	132,965
GoU Dev	12,000	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

**VOTE: 903 Nakasongola District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
25%	-Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operational cost met -air and data to clerk to council procured	-Membership dues paid -SMALL office equipments procured -Stationary paid -Retain fee to members of LGPAC paid -operational cost met -air and data to clerk to council procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	18,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
211107 Boards, Committees and Council Allowances	18,000	2,400
221004 Recruitment Expenses	4,141	0
221007 Books, Periodicals & Newspapers	720	360
221009 Welfare and Entertainment	4,720	2,008
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	3,000	1,500
221017 Membership dues and Subscription fees.	400	200
227001 Travel inland	8,572	3,068
<b>Total for Budget Output</b>	<b>63,954</b>	<b>10,336</b>
Wage	18,000	0
Non-Wage	45,954	10,336
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**



**VOTE: 903 Nakasongola District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
25%	followed up different issues in ministries Facilitated Contracts committee meetings	followed up different issues in ministries Facilitated Contracts committee meetings

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

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,600
211107 Boards, Committees and Council Allowances	9,840	4,920
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,196	598
227001 Travel inland	7,109	3,691
<b>Total for Budget Output</b>	<b>27,345</b>	<b>13,809</b>
Wage	0	0
Non-Wage	27,345	13,809
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 903 Nakasongola District**

**Quarter 2**

<b>Total for Department</b>	<b>607,809</b>	<b>252,039</b>
Wage	230,115	82,118
Non-Wage	365,693	169,921
GoU Dev	12,000	0
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

-Spvry & TB staffs, 15 LLG	- Difficulties in accessing some location due to bad road network
-Joint Monitoring to 15 LLG	
-Prodn staff training	
-1 Radio talk show	
-Prodn staff Meeting	
-Qtly Paid for Electricity, compound Mgt Guard services	
-Fac maintenance - Vehicle, Computer	
-5 HOS review meetings	
-Admin - Stat, a/time	

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,779,132	887,151
221011 Printing, Stationery, Photocopying and Binding	300	805
221012 Small Office Equipment	320	160
222001 Information and Communication Technology Services.	200	1,668
223004 Guard and Security services	4,800	2,016
223005 Electricity	1,700	1,114
223006 Water	240	120
227001 Travel inland	3,533	15,732
228001 Maintenance-Buildings and Structures	1,798	1,505
228002 Maintenance-Transport Equipment	1,500	1,350
312121 Non-Residential Buildings - Acquisition	1,000	0
<b>Total for Budget Output</b>	<b>1,794,524</b>	<b>911,620</b>
Wage	1,779,132	887,151
Non-Wage	14,391	24,469
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

**PIAP Output: 01040901 Farmer organizations strengthened**

-Lstock DZZ surveillance	- Tick resistance to acaricides
-6 spvry visits	-Floods destroyed pasture along the Lake shores
-2 Staff meetings	- Outbreak of FMD and Lumpy skin Disease
-Committee Monitoring	
-Qtly Inspn product Handlers -meat	
-Inspn for adherence to standard - 22 cooler, 17 slabs	
-TB & Spvn staffs, fmers	
-Collecting and testing 130 blood samples - 7 +ve	
-Admin	

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	309
222001 Information and Communication Technology Services.	746	612
227001 Travel inland	2,592	9,091
<b>Total for Budget Output</b>	<b>3,658</b>	<b>10,012</b>
Wage	0	0
Non-Wage	3,658	10,012
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	271	291
227001 Travel inland	1,250	4,181
228002 Maintenance-Transport Equipment	1,146	2,073
<b>Total for Budget Output</b>	<b>2,667</b>	<b>6,545</b>
Wage	0	0

**VOTE: 903 Nakasongola District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,667 6,545
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010009 Research Partnerships**

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

- 104 farmers trained in Apiary Mgt
  - Farm visits & TB for 67 farmers
  - Data collected
  - 50 tsetse fly traps redeployed and monitored
  - Vermin surveillance to 29 hot spots
  - Baiting and 44 monkeys killed
  - Trained 78 farmer in Vermin Control
  - Trained 4 PDM EGS
- Inadequate Vermin Capture traps
  - Inadequate honey processing equipments

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	448	534
222001 Information and Communication Technology Services.	445	463
227001 Travel inland	1,501	6,624
<b>Total for Budget Output</b>	<b>2,394</b>	<b>7,620</b>
Wage	0	0
Non-Wage	2,394	7,620
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041103 Coffee productivity enhanced</b>		
	-Fruit & Csv MSIP _ HLFO operations -Comtte JM&E -10 inspn to verify inputs -Spvry & TB 15 LLGs for PDM operation -trained 30 EGs leaders in GAP -Awarenes to 414 on MSIP -2 radio -232 to equipt SS -Reg 13 fmer -31 visit asses suitability -Partnership IP	-Prevalence of pest and Disease

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	240
222001 Information and Communication Technology Services.	746	563
227001 Travel inland	1,762	7,814
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	600
<b>Total for Budget Output</b>	<b>3,228</b>	<b>9,217</b>
Wage	0	0
Non-Wage	3,228	9,217
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,806,471</b>	<b>945,014</b>
Wage	1,779,132	887,151
Non-Wage	26,339	57,864
GoU Dev	1,000	0
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1	1 DAC meetings conducted	1 DAC meetings conducted
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1	None	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,060	850
222001 Information and Communication Technology Services.	2,400	1,172
227001 Travel inland	77,018	11,222
227004 Fuel, Lubricants and Oils	16,436	3,076
<b>Total for Budget Output</b>	<b>102,914</b>	<b>16,320</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	102,914	16,320

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health facilities support supervised on medicine use	12 health centres were supervised on rational drug use	12 health centres were supervised on rational drug use
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff list verified and updated	Staff lists were updated and 6 (July to December 2023) monthly payroll verified	Staff lists were updated and 3 (July to December 2023)monthly payroll verified
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Staff trained on the Balance score card	NA	NA
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# VOTE: 903 Nakasongola District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
2485	3865 (75.6%) children immunized with Pentavalent vaccine in Govt. and NGO basic health facilities	2003 (78.3%) children immunized with Pentavalent vaccine in Govt. and NGO basic health facilities

<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
18328	44654 malaria patients properly treated	21941 malaria patients properly treated

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	549,269	274,635
<b>Total for Budget Output</b>	<b>549,269</b>	<b>274,635</b>
Wage	0	0
Non-Wage	549,269	274,635
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
5.0%	5%	2.5%

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,499	494
<b>Total for Budget Output</b>	<b>1,499</b>	<b>494</b>
Wage	0	0
Non-Wage	1,499	494
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 903 Nakasongola District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 320066 Health System Strengthening</b>		
<b>PIAP Output: 1203011501 Improve population health, safety and management</b>		
1	2 reports prepared and submitted to MoH	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,679,851	2,839,926
221008 Information and Communication Technology Supplies.	1,400	700
221009 Welfare and Entertainment	14,594	4,817
221011 Printing, Stationery, Photocopying and Binding	21,341	1,508
222001 Information and Communication Technology Services.	16,955	6,198
223001 Property Management Expenses	1,487	742
223005 Electricity	7,200	3,600
223006 Water	1,400	700
227001 Travel inland	379,766	45,078
227004 Fuel, Lubricants and Oils	72,677	8,158
228002 Maintenance-Transport Equipment	21,081	4,800
263310 Sector Development Grant	79,593	0
312121 Non-Residential Buildings - Acquisition	116,805	0
<b>Total for Budget Output</b>	<b>6,414,148</b>	<b>2,916,227</b>
Wage	5,679,851	2,839,926
Non-Wage	85,511	38,935
GoU Dev	233,184	6,133
Ext Finance	415,602	31,233
<b>Total for Department</b>	<b>7,067,831</b>	<b>3,207,676</b>
Wage	5,679,851	2,839,926
Non-Wage	636,280	314,064
GoU Dev	233,184	6,133
Ext Finance	518,516	47,553

**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	186,076	14,895
<b>Total for Budget Output</b>	<b>186,076</b>	<b>14,895</b>
Wage	0	0
Non-Wage	186,076	14,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,810,708	4,316,554
263310 Sector Development Grant	143,960	0
<b>Total for Budget Output</b>	<b>8,954,669</b>	<b>4,316,554</b>
Wage	8,810,708	4,316,554
Non-Wage	0	0
GoU Dev	143,960	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
40,000 learners enrolled in primary 144 primary schools	43,975 Learners enrolled in 144 UPE Schools	Rampant absenteeism and drop out of learners were some of the reasons affecting enrollment in schools

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,012,335	337,445
<b>Total for Budget Output</b>	<b>1,012,335</b>	<b>337,445</b>
Wage	0	0
Non-Wage	1,012,335	337,445
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

7,000 students enrolled in USE	N/A	Some learners were frequently absenting themselves, some lost interest and dropped out of school while others transferred to other schools or District
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	995,500	331,833
<b>Total for Budget Output</b>	<b>995,500</b>	<b>331,833</b>
Wage	0	0
Non-Wage	995,500	331,833

**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

230 Teaching and Non teaching staff paid	N/A	The Secondary school staff wage ceiling was inadequate to pay all staff in-post
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Infrastructure facilities constructed at a Seed Secondary School	N/A	By end of Q2, the contract had taken 11 months, it generally behind schedule. The Contractor was slow
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,820,389	1,910,069
263310 Sector Development Grant	777,999	388,999
<b>Total for Budget Output</b>	<b>4,598,388</b>	<b>2,299,068</b>
Wage	3,820,389	1,910,069
Non-Wage	0	0
GoU Dev	777,999	388,999
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

28 skills staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	698,343	348,522

**VOTE: 903 Nakasongola District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>698,343 348,522</b>
	Wage	698,343 348,522
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Total for Budget Output</b>	<b>156,317</b>	<b>52,106</b>
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

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

There was only one vehicle in good mechanical condition. There were no motor cycles. Inspectors and Associate Assessors hired Boda Bodas to visit the schools. It was too expensive and it took long

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	400
221011 Printing, Stationery, Photocopying and Binding	4,500	804
221012 Small Office Equipment	1,764	513
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	800	533
227001 Travel inland	59,680	19,357
228002 Maintenance-Transport Equipment	8,000	2,667
<b>Total for Budget Output</b>	<b>75,644</b>	<b>24,375</b>
Wage	0	0
Non-Wage	75,644	24,375
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

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

SMCs were not trained due to lack of funds

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

**Budget Output: 120007 Support Services**

# VOTE: 903 Nakasongola District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Education offices activities coordinated	Education activities coordinated through attending meetings in schools, meetings out of the District and monitoring activities like MDD, Sports and Inspection	Inadequate funds

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	411
227001 Travel inland	8,424	2,498
<b>Total for Budget Output</b>	<b>11,424</b>	<b>2,909</b>
Wage	0	0
Non-Wage	11,424	2,909
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

<b>PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and</b>		
Conduct and supervision of PLE examinations	N/A	Some learners dropped out of school while others transferred to other Districts

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	35,000	28,250
<b>Total for Budget Output</b>	<b>35,000</b>	<b>28,250</b>
Wage	0	0
Non-Wage	35,000	28,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Salaries for District Education Office staff paid	N/A	There were vacant posts including District Education officer and two School Inspectors

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,610	46,430
<b>Total for Budget Output</b>	<b>93,610</b>	<b>46,430</b>
Wage	93,610	46,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Distrcit Sports Centre partially fenced - Phase two	N/A	The work was being executed as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	6,500	2,167
221011 Printing, Stationery, Photocopying and Binding	500	167
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	20,000	6,667
263303 District Discretionary Development Equalization Grant	25,000	0
<b>Total for Budget Output</b>	<b>55,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	25,000	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**



# VOTE: 903 Nakasongola District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
50 SNE learners accessed and facilitated	N/A	There were no SNE trained teachers to handle specialized learners. therefore, most SNE learners were not enrolling in Schools

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,884,305</b>	<b>7,814,714</b>
Wage	13,423,050	6,621,575
Non-Wage	2,514,296	804,139
GoU Dev	946,959	388,999
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
118.26Km	42.0Km	Planned funds not remitted to the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	341,181	170,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,838	840
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	400	400
227001 Travel inland	6,498	3,335
227004 Fuel, Lubricants and Oils	11,075	5,580
228001 Maintenance-Buildings and Structures	7,807	0
228002 Maintenance-Transport Equipment	37,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,163	0
263402 Transfer to Other Government Units	396,410	194,461
<b>Total for Budget Output</b>	<b>899,772</b>	<b>375,606</b>
Wage	341,181	170,590
Non-Wage	558,591	205,015
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

<b>PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained</b>		
12.5Km	17.0Km	Late Start of Projects due to Revision of Activities by Parliament

**VOTE: 903 Nakasongola District****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,352	11,535
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	320
221012 Small Office Equipment	2,500	1,800
221017 Membership dues and Subscription fees.	2,640	200
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	33,660	5,895
227004 Fuel, Lubricants and Oils	538,025	142,795
228001 Maintenance-Buildings and Structures	208,712	4,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	44,682
312139 Other Structures - Acquisition	36,911	0
312221 Light ICT hardware - Acquisition	2,600	0
<b>Total for Budget Output</b>	<b>1,030,000</b>	<b>211,708</b>
	Wage	0
	Non-Wage	0
	GoU Dev	1,030,000
	Ext Finance	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

25 No. Staff Salaries, Water and Electricity Bills, and Buildings Maintenance Payments

25 No. Staff Salaries, 6 Months Water and Electricity Bills, and Buildings Maintenance Payments N/A

**VOTE: 903 Nakasongola District**

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	12,197	6,037
223006 Water	3,000	700
227001 Travel inland	8,800	2,150
228001 Maintenance-Buildings and Structures	9,319	206
312121 Non-Residential Buildings - Acquisition	9,092	2,480
<b>Total for Budget Output</b>	<b>42,408</b>	<b>11,573</b>
Wage	0	0
Non-Wage	33,316	9,093
GoU Dev	9,092	2,480
Ext Finance	0	0
<b>Total for Department</b>	<b>1,972,180</b>	<b>598,887</b>
Wage	341,181	170,590
Non-Wage	591,907	214,108
GoU Dev	1,039,092	214,188
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Mansory tanks constructed	? Conducted a detailed Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation for Nalukonge Piped Water System.	n/a
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**PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

One meeting held	? Conducted a Extension Workers meeting ? Conducted one District Water and Sanitation Coordination committee meeting.	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,244	3,622
221007 Books, Periodicals & Newspapers	1,800	712
221009 Welfare and Entertainment	7,500	4,375
221011 Printing, Stationery, Photocopying and Binding	3,785	1,893
221012 Small Office Equipment	768	192
222001 Information and Communication Technology Services.	1,800	1,050
227001 Travel inland	6,626	3,830
227004 Fuel, Lubricants and Oils	28,203	14,102
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,544	8,270
<b>Total for Budget Output</b>	<b>74,270</b>	<b>38,045</b>
Wage	0	0
Non-Wage	74,270	38,045
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 903 Nakasongola District****Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets</b>		
Rain water tank constructed at Nakitooma SS	?	Procured a water testing kit (Aqua Safe Pro 50) n/a
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,723	8,375
312139 Other Structures - Acquisition	406,794	83,598
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	2,220
<b>Total for Budget Output</b>	<b>478,517</b>	<b>94,193</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	478,517	94,193
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

Salary for the month of october, November and December paid	3 staff paid salary for the month of October, November and De	n/a
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	90,057	44,241	
<b>Total for Budget Output</b>	<b>90,057</b>	<b>44,241</b>	
Wage	90,057	44,241	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>642,844</b>	<b>176,479</b>	
Wage	90,057	44,241	
Non-Wage	74,270	38,045	
GoU Dev	478,517	94,193	

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**VOTE: 903** Nakasongola District

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**Quarter 2**

Ext Finance	0	0
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**VOTE: 903 Nakasongola District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Land disputes resolved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	408,324	202,474
221002 Workshops, Meetings and Seminars	6,696	3,118
221011 Printing, Stationery, Photocopying and Binding	5,225	2,387
221012 Small Office Equipment	5,990	2,215
222001 Information and Communication Technology Services.	2,000	840
224003 Agricultural Supplies and Services	5,904	0
224010 Protective Gear	1,053	351
227001 Travel inland	15,684	7,592
227004 Fuel, Lubricants and Oils	18,250	9,121
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,045	859
<b>Total for Budget Output</b>	<b>471,172</b>	<b>228,957</b>
Wage	408,324	202,474
Non-Wage	62,848	26,482
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Land titles for 3 District institutions being processed.

N/A as there was no deviation.



**VOTE: 903 Nakasongola District**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,260
227001 Travel inland	1,700	714
227004 Fuel, Lubricants and Oils	4,925	1,624
263303 District Discretionary Development Equalization Grant	12,000	5,999
<b>Total for Budget Output</b>	<b>21,625</b>	<b>9,597</b>
Wage	0	0
Non-Wage	9,625	3,598
GoU Dev	12,000	5,999
Ext Finance	0	0
<b>Total for Department</b>	<b>492,797</b>	<b>238,553</b>
Wage	408,324	202,474
Non-Wage	72,473	30,080
GoU Dev	12,000	5,999
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 100 Community Based Services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	633	0
221012 Small Office Equipment	500	0
227001 Travel inland	14,587	1,690
<b>Total for Budget Output</b>	<b>15,720</b>	<b>1,690</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,720	1,690
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

20 members supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,196	2,332
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	25,140	12,600
312121 Non-Residential Buildings - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>60,336</b>	<b>16,432</b>

**VOTE: 903 Nakasongola District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	35,336
	GoU Dev	25,000
	Ext Finance	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

5 groups received livelihood support 10 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,893	723
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	9,200	4,376
263402 Transfer to Other Government Units	160,000	41,499
282301 Transfers to Government Institutions	100	0
<b>Total for Budget Output</b>	<b>172,993</b>	<b>46,998</b>
	Wage	0
	Non-Wage	12,893
	GoU Dev	160,100
	Ext Finance	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

50% 2 out of 4 MIS in the department functional The other 2 have not been activated by the Ministry of Gender, Labour and social Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	812	100

# VOTE: 903 Nakasongola District

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	3,053	1,028
<b>Total for Budget Output</b>	<b>3,865</b>	<b>1,128</b>
Wage	0	0
Non-Wage	3,053	1,028
GoU Dev	812	100
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

100% staff paid salary	100% Staff salaries paid	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,123	103,793
227001 Travel inland	4,511	2,237
<b>Total for Budget Output</b>	<b>213,634</b>	<b>106,029</b>
Wage	209,123	103,793
Non-Wage	4,511	2,237
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>466,547</b>	<b>172,277</b>
Wage	209,123	103,793
Non-Wage	55,792	25,196
GoU Dev	201,632	43,289
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Salary paid to 5 staff under the department

N/A

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Nil

District Administrative data updated and Annual Abstract  
FY 2022/23 compiled

N/A

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Village registers produced

Validation of PDM data

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,376	113,112
221007 Books, Periodicals & Newspapers	1,200	600
221009 Welfare and Entertainment	15,500	7,185
221011 Printing, Stationery, Photocopying and Binding	16,424	6,956
221012 Small Office Equipment	5,196	2,191
222001 Information and Communication Technology Services.	7,000	3,365
225202 Environment Impact Assessment for Capital Works	6,812	3,020
225203 Appraisal and Feasibility Studies for Capital Works	6,952	3,215
227001 Travel inland	31,284	15,856
<b>Total for Budget Output</b>	<b>321,744</b>	<b>155,500</b>
Wage	231,376	113,112
Non-Wage	69,791	32,811
GoU Dev	20,577	9,577
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

**VOTE: 903 Nakasongola District**

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
Quarter 2 PAF monitoring conducted	Monitoring of service delivery conducted for the 15 LLGs and report produced	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	39,017	14,196
<b>Total for Budget Output</b>	<b>39,017</b>	<b>14,196</b>
Wage	0	0
Non-Wage	25,392	12,696
GoU Dev	13,625	1,500
Ext Finance	0	0
<b>Total for Department</b>	<b>360,760</b>	<b>169,696</b>
Wage	231,376	113,112
Non-Wage	95,183	45,507
GoU Dev	34,201	11,077
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,453	40,491
221002 Workshops, Meetings and Seminars	1,500	795
221003 Staff Training	8,000	4,240
221012 Small Office Equipment	136	71
227001 Travel inland	11,000	5,680
228002 Maintenance-Transport Equipment	133	67
<b>Total for Budget Output</b>	<b>107,222</b>	<b>51,344</b>
Wage	86,453	40,491
Non-Wage	20,769	10,853
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>107,222</b>	<b>51,344</b>
Wage	86,453	40,491
Non-Wage	20,769	10,853
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	375
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	1,900	950
<b>Total for Budget Output</b>	<b>3,650</b>	<b>1,825</b>
Wage	0	0
Non-Wage	3,650	1,825
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,394	31,704
227001 Travel inland	725	362
<b>Total for Budget Output</b>	<b>85,118</b>	<b>32,066</b>
Wage	84,394	31,704
Non-Wage	725	362
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 903 Nakasongola District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</b>		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	126
222001 Information and Communication Technology Services.	500	155
227001 Travel inland	3,200	1,440
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,721</b>
Wage	0	0
Non-Wage	4,000	1,721
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424	125
221011 Printing, Stationery, Photocopying and Binding	300	50
221012 Small Office Equipment	700	194
221017 Membership dues and Subscription fees.	200	50
222001 Information and Communication Technology Services.	200	66
227001 Travel inland	2,244	1,122
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300	506
<b>Total for Budget Output</b>	<b>5,369</b>	<b>2,113</b>
Wage	0	0
Non-Wage	5,369	2,113
GoU Dev	0	0

**VOTE: 903 Nakasongola District****Quarter 2****Department: 130 Trade, Industry and Local Development**

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

38 Cooperatives Supervised

Implemented as planned

**PIAP Output: 07030201 Product and market information systems developed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	2,000	900
227001 Travel inland	2,950	1,475
<b>Total for Budget Output</b>	<b>5,750</b>	<b>2,775</b>
Wage	0	0
Non-Wage	5,750	2,775
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	282
222001 Information and Communication Technology Services.	300	95
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,900</b>	<b>876</b>
Wage	0	0
Non-Wage	1,900	876
GoU Dev	0	0

**VOTE: 903 Nakasongola District**

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>105,787 41,377</b>
	Wage	84,394 31,704
	Non-Wage	21,393 9,673
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 903 Nakasongola District****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 300008 Information and Systems Management****PIAP Output : 08010701 Expanded transmission network**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Transformation Capacity (MVA)	Percentage	2023/2023	

**Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	2023-2023	

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	2023-2024	

**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund in place	Percentage	2023-2024	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	2023-2024	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Revised Performance management tools in place	Number	2023-2024	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2023-2024	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2023/2024	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	2023/2024	

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	2023/2024	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NDPIII Programme Secretariats allocated resources	Number	2023-2024	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	2023-2024	

**VOTE: 903 Nakasongola District**

**Quarter 2**

**Department: 020 Finance**

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1,506,000,000	Day to day office expenses

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	yes	IFMS traings attended,

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	90%	Day to day office Expenses

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	90%	

**Budget Output: 000023 Inspection and Monitoring**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	Day to day office expenses

**Budget Output: 000061 Management of Government Accounts**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	2023-2024	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100%	

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	Salary for 50 staffs Quarterly	-Paid salary for 48 staffs

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	Disease surveillance in all	--Lstock DZZ surveillance

**Budget Output: 010009 Research Partnerships****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market-oriented products generated	Number	Support and guide 7	-104 fmers trained in Apiary

**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	Stump 2 acres of coffee per	-Fruit & Csv MSIP _ HLFO

**VOTE: 903 Nakasongola District****Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010004 Animal feeds production****PIAP Output : 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of community fish drying racks constructed at the	Number	Support 22 fish landing sites,	Moblns & meeting 30 fishers

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	60	0% of health facilities with

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	100

**PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	50	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	14	2

**PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	5	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	50	0



**VOTE: 903 Nakasongola District****Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	2	None

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010701 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	90%	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	100%	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 060 Education****Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of strategic roads upgraded	Number	371.1Km Routine Manual	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	473.07	

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	50Km	

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	25 No. Staff Salaries, Water	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of water abstraction systems, transmission mains,	Number	165	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage		80%

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
National Service Scheme developed	Yes/No	yes	3 staff paid salary

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	2 woodlots.	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	15 km	

**VOTE: 903 Nakasongola District****Quarter 2****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	80%	40%

**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	1	

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage	4	4

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Not yet activated by the

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023-2024	90%

**VOTE: 903 Nakasongola District****Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	15	1. Assessment of service

**PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1. Statistical Abstract FY

**PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	20%	

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	15	PDM community data

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	1. Three sets of DTTPC

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	2023-2024	QUARTER 1 AND

**VOTE: 903 Nakasongola District****Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	15	

**PIAP Output : 05050303 National Tourism Marketing Strategy developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Tourism Marketing strategy	Yes/No	40	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	2	

**Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	3000	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	20	

**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number		

**VOTE: 903 Nakasongola District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236834 Wabinyonyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Wampiti HCII	Wampiti LC I	Programme Conditional Grant - Non Wage Recurrent	0	3,883	971
Sikye HCII	Nalubale LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Wabigalo HCIII	Wabigalo LCI	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
Kamunina HCII	Kamuninana LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Wabigalo HCIII	Wabigalo LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,821	1,705
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGERI COU P.S.	Kageri PS	Programme Conditional Grant - Non Wage Recurrent		5,777	0
KYAKADOKO P.S.	Kyakadoko PS	Programme Conditional Grant - Non Wage Recurrent		3,991	0
MOLWE P.S	Molwe PS	Programme Conditional Grant - Non Wage Recurrent		4,475	0
NAKIJWA P.S	Nakijwa PS	Programme Conditional Grant - Non Wage Recurrent		4,140	0
SIKYE P.S.	Sikye PS	Programme Conditional Grant - Non Wage Recurrent		8,567	0
WABULIME P.S.	Wabulime PS	Programme Conditional Grant - Non Wage Recurrent		6,093	0

**VOTE: 903 Nakasongola District****Quarter 2**

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



**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236834 Wabinyonyi Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Processing a land title	Sikyee Health Centre II	District Discretionary Equalisation Development Grant		3,500	0
<b>LCIII: 236835 Nabisweera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mulonzi HCII	Mulonzi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Nabiswera HCIV	Nabiswera LC I	Programme Conditional Grant - Non Wage Recurrent	0	63,275	15,819
Walukunyu HCII	Walukunyu LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Nabiswera HCIV	Nabiswera LC I	Programme Conditional Grant - Non Wage Recurrent	0	15,955	3,989
Buyamba HCII	Buyamba LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District HQ	District Discretionary Equalisation Development Grant		30,000	0

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236835 Nabisweera Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Processing of a land title	Mulonzi Health Centre II	District Discretionary Equalisation Development Grant		3,500	0
<b>LCIII: 236836 Lwampanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Muwunami HCII	Muwunami LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Kisaalizi HCII	Kisaalizi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Supply of 20 Desks to Irimba Primary School	Irimba Primary School	Programme Conditional Grant - Development		4,000	0
Retention fees for phase one renovation of two classrooms at Kikoiro Primary School in FY 2022/2023	Kikoiro Primary School	Programme Conditional Grant - Development		1,249	0

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236837 Kalungi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kalungi HCIII	Kalungi LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
IRIMA HC II	Junda LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Kalungi HCIII	Kalungi LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,538	3,134
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IRIMA R.C. P.S.	Irima RC PS	Programme Conditional Grant - Non Wage Recurrent		5,795	0
JUNDA COU P.S.	Junda PS	Programme Conditional Grant - Non Wage Recurrent		13,682	0
KYALUSAKA P.S.	Kyarusaka PS	Programme Conditional Grant - Non Wage Recurrent		8,213	0
LUTENGO C.O.U P.S	Lutengo PS	Programme Conditional Grant - Non Wage Recurrent		4,010	0
NABUKOTEKA P.S.	Nabukoteka UMEA PS	Programme Conditional Grant - Non Wage Recurrent		3,340	0
NAKATAKA COU P.S	Nakataka PS	Programme Conditional Grant - Non Wage Recurrent		7,097	0
KALUNGI P.S.	Kalungi PS	Programme Conditional Grant - Non Wage Recurrent		10,278	0
KAWONDWE P.S	Kawondwe PS	Programme Conditional Grant - Non Wage Recurrent		8,139	0
WANZOZI P.S.	Wanzogi PS	Programme Conditional Grant - Non Wage Recurrent		5,870	0

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236838 Kakooge Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Franciscan HC IV	Nakaseta Zone	Programme Conditional Grant - Non Wage Recurrent		15,626	0
Kyeyindula HCII	Bukabi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Kiralamba HCII	Kiralamba LC i	Programme Conditional Grant - Non Wage Recurrent	0	6,163	3,164
Kakooge HCIII	Kakooge Central	Programme Conditional Grant - Non Wage Recurrent	0	15,048	3,164
Batuusa HCII	Batuusa LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Kakooge HCIII	Kikadde Zone	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,762
Franciscan HC IV	Nakaseta Zone	Programme Conditional Grant - Non Wage Recurrent		16,321	0
Kiralamba HCII	Kiralamba LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	1,541
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
A five stance brick lined VIP latrine block constructed at Katuugo RC Primary School	Katuugo Rc Primary School	Programme Conditional Grant - Development		30,000	0
A five stance brick lined VIP latrine block constructed at Kamuwanula UMEA Primary School	Kamuwanula UMEA Primary School	Programme Conditional Grant - Development		30,000	0



**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236838 Kakooge Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYHEYINDULA P.S.	Kyeyinda PS	Programme Conditional Grant - Non Wage Recurrent		6,428	0
LWANJUKI R.C. P.S.	Lwanjuki PS	Programme Conditional Grant - Non Wage Recurrent		8,158	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakooge Sub-county	Kakooge Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		11,542	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Nakasongola	Programme Conditional Grant - Development		100,000	0
<b>LCIII: 236839 Lwabayata Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
KikoogeHCII	Kikooge LCI	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236839 Lwabiyata Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakayonza HCIII	Nakayonza LC I	Programme Conditional Grant - Non Wage Recurrent	0	15,263	3,816
Lwabiyata HCII	Lwabiyata LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
A five stance brick lined VIP latrine block constructed at Nakayonza Primary School	Nakayonza Primary School	Programme Conditional Grant - Development		30,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKOOGGE R/C P.S.	Kikooge RC PS	Programme Conditional Grant - Non Wage Recurrent		10,520	0
LWABYATA P/S	Lwabyata PS	Programme Conditional Grant - Non Wage Recurrent		9,850	0
NAKATOOGO P/S	Nakatoogo PS	Programme Conditional Grant - Non Wage Recurrent		8,083	0

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236839 Lwabiyata Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lwabiyata Sub-county	Lwabiyata Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		8,102	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Transfer of title	Wangoma Primary School	District Discretionary Equalisation Development Grant		1,500	0
<b>LCIII: 236840 Nakitoma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakitoma HCIII	Kiryabyoya LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
Nakitoma HCIII	Kiryabyoya LC I	Programme Conditional Grant - Non Wage Recurrent	0	11,530	2,882
Kasozi HCII	Kasozi LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Njeru HCII	Njeru LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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

# VOTE: 903 Nakasongola District

Quarter 2

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



**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236841 Nakasongola Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Aids Health Care Foundation (AHF)		12,408	0
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	External Financing Aids Health Care Foundation (AHF)		6,900	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakasongola HCIV	Buruuli Quarter	Programme Conditional Grant - Non Wage Recurrent	0	39,479	15,819
Nakasongola HCIV	Buruuli Quarter LC I	Programme Conditional Grant - Non Wage Recurrent	0	63,275	9,870
Our Ladyof LOUDES HCIII	Wakibombo LC I	Programme Conditional Grant - Non Wage Recurrent	0	7,765	1,941
Our Ladyof LOUDES HCIII	Wakibombo LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,247	3,062
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District HQ	External Financing United Nations Children Fund (UNICEF)		1,200	0
Welfare - Food and Refreshments	District HQ	External Financing United Nations Children Fund (UNICEF)		18,968	0

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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



**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236843 Migeera Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MIGEERA UMEA P/S	Migeera UMEA PS	Programme Conditional Grant - Non Wage Recurrent		11,022	0
MIGEERA R/C P/S	Migeera RC PS	Programme Conditional Grant - Non Wage Recurrent		12,919	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Migeera T.C	Migeera T.C	Other Transfers from Central Government Uganda Road Fund (URF)		88,402	0
<b>LCIII: 236844 Kalongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMIRAMPANGO HC II	Kamirampango LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Kakoola HCII	Kakoola LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Mayirikiti HCII	Mayirikiti Central zone	Programme Conditional Grant - Non Wage Recurrent	0	3,883	971
Bamugolodde HCIII	Bamugolodde LC I	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236844 Kalongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bamugolodde HCIII	Bamugolodde LC I	Programme Conditional Grant - Non Wage Recurrent	0	10,327	2,582
Kiwambya HCII	Nalubobya LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention fees for Construction a five stances VIP latrine block at Burwandi Primary School during FY 2022/2023	Burwandi Primary School	Programme Conditional Grant - Development		1,500	0
Retention fees for Construction a two classroom block at Burwandi Primary School during FY 2022/2023		Programme Conditional Grant - Development		4,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BAMUGOLODDE P.S.	Bamugolode PS	Programme Conditional Grant - Non Wage Recurrent		9,664	0
BURWANDI P.S.	Burwandi PS	Programme Conditional Grant - Non Wage Recurrent		6,577	0
KIGEJJO PARENTS P.S.	Kigejjo PS	Programme Conditional Grant - Non Wage Recurrent		5,535	0
KIRANGA KALONGO P.S.	Kiranga Kalongo PS	Programme Conditional Grant - Non Wage Recurrent		4,177	0
NAMALINDA P.S.	Namalinda PS	Programme Conditional Grant - Non Wage Recurrent		4,568	0

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273689 Katuugo Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Processing of a land title	Kiralamba Health Centre III	District Discretionary Equalisation Development Grant		3,500	0
<b>LCIII: 273690 Kazwama Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kazwama HCII	Kazwama Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
<b>LCIII: 273691 Lwampanga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikoiro HCII	Kikoiro LC I	Programme Conditional Grant - Non Wage Recurrent	0	6,327	1,582
Lwampanga HCIII	Lwampanga Central zone	Programme Conditional Grant - Non Wage Recurrent	0	12,655	3,164
Lwampanga HCIII	Lwampanga Central Zone	Programme Conditional Grant - Non Wage Recurrent	0	8,410	2,102

**VOTE: 903 Nakasongola District****Quarter 2**

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



**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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

**VOTE: 903 Nakasongola District****Quarter 2**

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