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# Vote:544 Nakasongola District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Nakasongola District*

**Date: 27/08/2018**

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

**Vote:544 Nakasongola District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,284,056	892,359	69%
Discretionary Government Transfers	2,832,257	2,832,257	100%
Conditional Government Transfers	17,017,383	16,250,570	95%
Other Government Transfers	637,018	1,348,130	212%
Donor Funding	4,442	131,954	2971%
<b>Total Revenues shares</b>	<b>21,775,156</b>	<b>21,455,269</b>	<b>99%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	146,143	128,486	128,486	88%	88%	100%
Internal Audit	100,085	118,317	118,317	118%	118%	100%
Administration	2,003,071	1,826,952	1,826,952	91%	91%	100%
Finance	588,684	472,218	472,218	80%	80%	100%
Statutory Bodies	671,013	722,938	722,938	108%	108%	100%
Production and Marketing	766,425	728,551	617,882	95%	81%	85%
Health	3,035,873	3,077,533	2,802,932	101%	92%	91%
Education	11,831,981	11,829,477	11,818,467	100%	100%	100%
Roads and Engineering	1,045,172	1,089,463	1,089,463	104%	104%	100%
Water	517,256	537,279	537,279	104%	104%	100%
Natural Resources	232,782	221,426	221,426	95%	95%	100%
Community Based Services	836,674	702,631	598,825	84%	72%	85%
<b>Grand Total</b>	<b>21,775,156</b>	<b>21,455,269</b>	<b>20,955,183</b>	<b>99%</b>	<b>96%</b>	<b>98%</b>
<i>Wage</i>	<i>13,780,290</i>	<i>13,780,290</i>	<i>13,396,175</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>5,628,178</i>	<i>5,291,371</i>	<i>5,291,368</i>	<i>94%</i>	<i>94%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,362,246</i>	<i>2,251,654</i>	<i>2,136,490</i>	<i>95%</i>	<i>90%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>4,442</i>	<i>131,954</i>	<i>131,954</i>	<i>2971%</i>	<i>2971%</i>	<i>100%</i>

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18**

The District overall budget was 21,775,156,000, Out of the budgeted amount the district managed to receive 16,408,633 representing 99% of the budgeted expenditure. Locally raised revenues budget performance stood at 69% which was below the expected target of 100%. The short fall was mainly due to low revenue from Animal & Crop Husbandry related Levies which stood at 33%, and this was attributed by the foot and mouth disease which led to closure of cattle markets, Park fees stood at 23% due to the Pronouncements by Government not collecting daily taxes from low income earners and Property related Duties/Fees which stood at 35%, this was due to the fact that property owners were reluctant to pay the taxes.

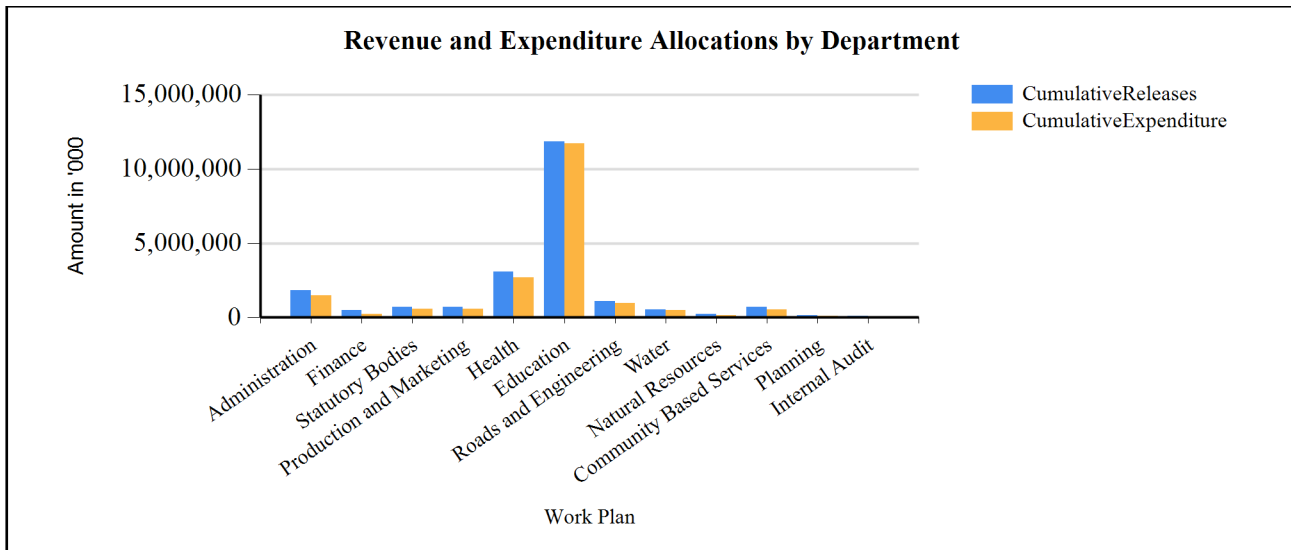
Discretionary Government transfers budget performance stood at 100%, Other Government transfers stood at 212% above the expected average of 100%. The increment was due to the fact that Road fund was earlier budgeted as sector conditional grant and when it was received it was categorized as other Government transfers hence increasing the percentage of other government transfers.

Out of the planned expenditure of 21,775,156,000 in the year 20,955,183 of the total budget was spent in the year representing 98% of the total budget. The expenditure was below the planned target of 100%, because of the Production and marketing sector whose expenditure was 81%, they had not recruited staff as they had expected to spend much on staff, 84% of Community Based Services budget was spent which was below the target this was mainly YLP and UWEP funds were released late, 80% of the Finance Department was spent this was below the target due to the fact that there was low local revenue collected and much of the funds is locally collected revenue. However, Internal Audit department spent 118% of their total budget this was because the increased special Audit followed by Statutory department with 108%, which was higher than the expected expenditure of 100%.

**G1: Graph on the revenue and expenditure performance by Department**

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,284,056</b>	<b>892,359</b>	<b>69 %</b>
Local Services Tax	150,332	81,410	54 %
Land Fees	124,667	169,850	136 %
Occupational Permits	1,300	8,915	686 %
Local Hotel Tax	11,477	11,283	98 %
Application Fees	22,367	20,923	94 %
Business licenses	129,739	129,916	100 %
Liquor licenses	1,526	914	60 %
Other licenses	15,916	7,754	49 %
Stamp duty	20,447	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	49,161	58,197	118 %
Rent & Rates - Non-Produced Assets – from other Govt units	951	384	40 %
Sale of (Produced) Government Properties/Assets	61,637	66,861	108 %
Park Fees	73,938	16,832	23 %
Property related Duties/Fees	28,027	9,684	35 %
Advertisements/Bill Boards	700	2,907	415 %
Animal & Crop Husbandry related Levies	175,854	58,707	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,117	5,290	103 %
Registration of Businesses	129,739	16,208	12 %
Agency Fees	20	0	0 %
Inspection Fees	19,408	40,491	209 %
Market /Gate Charges	155,123	129,526	83 %

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Court Filing Fees	311	0	0 %
Other Court Fees	216	120	56 %
Other Fees and Charges	19,447	25,457	131 %
Miscellaneous receipts/income	86,636	30,731	35 %
<b>2a.Discretionary Government Transfers</b>	<b>2,832,257</b>	<b>2,832,257</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	586,509	586,509	100 %
Urban Unconditional Grant (Non-Wage)	117,777	117,777	100 %
District Discretionary Development Equalization Grant	464,352	464,352	100 %
Urban Unconditional Grant (Wage)	351,290	351,290	100 %
District Unconditional Grant (Wage)	1,261,809	1,261,809	100 %
Urban Discretionary Development Equalization Grant	50,520	50,520	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,017,383</b>	<b>16,250,570</b>	<b>95 %</b>
Sector Conditional Grant (Wage)	12,167,192	12,167,192	100 %
Sector Conditional Grant (Non-Wage)	2,565,838	1,799,025	70 %
Sector Development Grant	583,842	583,842	100 %
Transitional Development Grant	720,638	720,638	100 %
General Public Service Pension Arrears (Budgeting)	184,173	184,173	100 %
Salary arrears (Budgeting)	350,055	350,055	100 %
Pension for Local Governments	238,453	238,453	100 %
Gratuity for Local Governments	207,193	207,193	100 %
<b>2c. Other Government Transfers</b>	<b>637,018</b>	<b>1,348,130</b>	<b>212 %</b>
Uganda Road Fund (URF)	0	894,165	0 %
Uganda Women Entrepreneurship Program(UWEP)	184,638	8,859	5 %
Youth Livelihood Programme (YLP)	358,256	423,443	118 %
Uganda Sanitation Fund	43,324	21,662	50 %
Global Fund	34,800	0	0 %
Other	16,000	0	0 %
<b>3. Donor Funding</b>	<b>4,442</b>	<b>131,954</b>	<b>2971 %</b>
United Nations Children Fund (UNICEF)	0	22,548	0 %
Mildmay International	4,442	109,406	2463 %
<b>Total Revenues shares</b>	<b>21,775,156</b>	<b>21,455,269</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

Locally raised revenues budget performance stood at 69% which was below the expected target of 100%. The short fall was mainly due to low revenue from Animal & Crop Husbandry related Levies which stood at 33%, and this was attributed by the foot and mouth disease hence closure of cattle markets, Park fees stood at 23% due to the Pronouncements by Government not collecting daily taxes from low income earners and Property related Duties/Fees which stood at 35%, this was due to the fact that property owners were reluctant to pay the taxes.

**Cumulative Performance for Central Government Transfers**

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Other Government transfers stood at 212% above the expected average of 100%. The increment was due to the fact that Road fund was earlier budgeted as sector conditional grant and when it was received it was categorized as other Government transfers hence increasing the percentage of other government transfers. Youth livelihood program (YLP) budget performance stood at 118% above the expected target of 100%. This was because some funds remained un utilized last financial year and was carried forward to this financial year.

### **Cumulative Performance for Donor Funding**

By the end of 4th Quarter the District had received 131,954,000= from our Donors representing 2971% of the total budget. The money came from Mildmay by the time of budgeting they had not allocated this money to district. This is because their financial year is different from ours

**Vote:544 Nakasongola District****Quarter4****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	26,804	11,336	42 %	6,701	4,241	63 %
District Production Services	727,788	596,890	82 %	181,947	195,661	108 %
District Commercial Services	11,833	9,656	82 %	2,958	3,216	109 %
<b>Sub- Total</b>	<b>766,425</b>	<b>617,882</b>	<b>81 %</b>	<b>191,606</b>	<b>203,118</b>	<b>106 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	766,813	901,351	118 %	191,703	345,616	180 %
District Engineering Services	278,359	188,112	68 %	69,590	36,258	52 %
<b>Sub- Total</b>	<b>1,045,172</b>	<b>1,089,463</b>	<b>104 %</b>	<b>261,293</b>	<b>381,874</b>	<b>146 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,404,091	8,472,864	101 %	2,101,022	2,196,029	105 %
Secondary Education	2,776,934	2,757,788	99 %	694,234	1,268,871	183 %
Skills Development	487,771	433,984	89 %	121,943	135,056	111 %
Education & Sports Management and Inspection	162,584	153,831	95 %	40,646	51,899	128 %
Special Needs Education	600	0	0 %	150	0	0 %
<b>Sub- Total</b>	<b>11,831,981</b>	<b>11,818,467</b>	<b>100 %</b>	<b>2,957,995</b>	<b>3,651,856</b>	<b>123 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,582,907	2,458,373	95 %	645,727	691,817	107 %
Health Management and Supervision	452,966	344,559	76 %	113,241	136,926	121 %
<b>Sub- Total</b>	<b>3,035,873</b>	<b>2,802,932</b>	<b>92 %</b>	<b>758,968</b>	<b>828,743</b>	<b>109 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	517,256	537,279	104 %	129,314	152,127	118 %
Natural Resources Management	232,782	221,426	95 %	58,195	61,262	105 %
<b>Sub- Total</b>	<b>750,038</b>	<b>758,705</b>	<b>101 %</b>	<b>187,509</b>	<b>213,388</b>	<b>114 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	836,673	599,628	72 %	209,168	87,266	42 %
<b>Sub- Total</b>	<b>836,673</b>	<b>599,628</b>	<b>72 %</b>	<b>209,168</b>	<b>87,266</b>	<b>42 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,003,071	1,826,952	91 %	410,754	352,278	86 %
Local Statutory Bodies	671,013	722,938	108 %	167,753	236,733	141 %
Local Government Planning Services	146,143	128,486	88 %	36,536	29,322	80 %
<b>Sub- Total</b>	<b>2,820,227</b>	<b>2,678,375</b>	<b>95 %</b>	<b>615,043</b>	<b>618,333</b>	<b>101 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	588,684	472,218	80 %	147,171	122,053	83 %
Internal Audit Services	100,085	118,317	118 %	25,021	26,968	108 %

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	<i>Sub- Total</i>	688,769	590,535	86 %	172,192	149,020	87 %
<b>Grand Total</b>		21,775,158	20,955,986	96 %	5,353,776	6,133,597	115 %



**Vote:544 Nakasongola District****Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,924,056</b>	<b>1,758,965</b>	<b>91%</b>	<b>481,032</b>	<b>339,433</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	98,821	90,118	91%	24,705	22,422	91%
District Unconditional Grant (Wage)	264,292	264,292	100%	66,073	66,073	100%
General Public Service Pension Arrears (Budgeting)	184,173	184,173	100%	46,044	0	0%
Gratuity for Local Governments	207,193	207,193	100%	51,798	51,798	100%
Locally Raised Revenues	135,918	128,147	94%	33,979	56,852	167%
Multi-Sectoral Transfers to LLGs_NonWage	366,390	217,771	59%	91,615	62,984	69%
Multi-Sectoral Transfers to LLGs_Wage	78,763	78,763	100%	19,691	19,691	100%
Pension for Local Governments	238,453	238,453	100%	59,613	59,613	100%
Salary arrears (Budgeting)	350,055	350,055	100%	87,514	0	0%
<b>Development Revenues</b>	<b>79,014</b>	<b>67,987</b>	<b>86%</b>	<b>19,753</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,345	20,345	100%	5,086	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,670	47,642	81%	14,667	0	0%
<b>Total Revenues shares</b>	<b>2,003,071</b>	<b>1,826,952</b>	<b>91%</b>	<b>500,785</b>	<b>339,433</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	343,055	343,055	100%	85,764	85,764	100%
Non Wage	1,581,002	1,415,910	90%	305,237	253,669	83%
<b>Development Expenditure</b>						
Domestic Development	79,014	67,987	86%	19,754	12,845	65%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,003,071</b>	<b>1,826,952</b>	<b>91%</b>	<b>410,754</b>	<b>352,278</b>	<b>86%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>
Wage		0	
Non Wage		0	
<b>Development Balances</b>		<b>0</b>	<b>0%</b>
Domestic Development		0	
Donor Development		0	
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>

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

The Department expected to receive a total revenue of 500,752,000- during the quarter but instead received 339,433,000 representing 68% of the Budget. Grantuity for government local government leaders was 51,798,000 representing 100% of the Budget. Locally raised reveune was budgeted at 33,979,000 and recived 56,852,000 represnting 167%.

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

The deaprtment utilised all the funds.

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

Salries were paid to staff ,quarterly meetings were attended by CAO's office. Security police guards at the district were faciliated during the quarter.CAO's vehicle was maintained,Data capture was handled by human resource, staff payslips were printed and recurrent costs for IFMS were made.

**Vote:544 Nakasongola District****Quarter4***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>585,811</b>	<b>470,549</b>	<b>80%</b>	<b>146,195</b>	<b>122,053</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	37,772	32,184	85%	9,443	8,038	85%
District Unconditional Grant (Wage)	122,596	122,596	100%	30,649	30,649	100%
Locally Raised Revenues	96,566	88,032	91%	24,142	26,068	108%
Multi-Sectoral Transfers to LLGs_NonWage	259,850	158,711	61%	64,705	40,041	62%
Multi-Sectoral Transfers to LLGs_Wage	69,026	69,026	100%	17,257	17,257	100%
<b>Development Revenues</b>	<b>2,873</b>	<b>1,668</b>	<b>58%</b>	<b>718</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,873	1,668	58%	718	0	0%
<b>Total Revenues shares</b>	<b>588,684</b>	<b>472,218</b>	<b>80%</b>	<b>146,913</b>	<b>122,053</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,622	191,622	100%	47,906	47,906	100%
Non Wage	394,188	278,927	71%	98,547	74,147	75%
<b>Development Expenditure</b>						
Domestic Development	2,873	1,668	58%	718	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>588,684</b>	<b>472,218</b>	<b>80%</b>	<b>147,171</b>	<b>122,053</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department received shs. 122,051,928 in the quarter, of which shs. 74,156,339 was non wage and shs. 47,905,599 was for wages. Out of the above funds, shs. 57,297,625 was for LLGs while shs. 64,754,313 was for HLG.

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

All the funds that were received by the Department were expended.

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

Salaries were paid, Computers serviced, cartridges bought, funds for quarter four warranted, Local revenue ad hoc committee facilitated, coordination with line ministries and other government agencies done, Budget desk meetings held. office equipment maintained, check point allowances paid , operation of the generator facilitated, Submission of LLGs Bank accounts done, Purchase of Revenue and accounting stationery done, revenue monitoring and supervision done, Follow up of local revenue tendered facilities payments done, statutory deductions submitted, Audit responses answered, Interim accounts produced, LG PAC meetings attended in Entebbe, Production of draft final accounts done,

**Vote:544 Nakasongola District****Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>667,013</b>	<b>722,938</b>	<b>108%</b>	<b>166,753</b>	<b>182,245</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	226,780	237,638	105%	56,695	58,415	103%
District Unconditional Grant (Wage)	155,350	194,840	125%	38,837	48,710	125%
Locally Raised Revenues	121,766	166,257	137%	30,442	44,147	145%
Multi-Sectoral Transfers to LLGs_NonWage	148,285	109,369	74%	37,071	27,265	74%
Multi-Sectoral Transfers to LLGs_Wage	14,832	14,832	100%	3,708	3,708	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
<b>Total Revenues shares</b>	<b>671,013</b>	<b>722,938</b>	<b>108%</b>	<b>167,753</b>	<b>182,245</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,182	209,672	123%	42,546	52,418	123%
Non Wage	496,831	513,265	103%	124,208	184,315	148%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>671,013</b>	<b>722,938</b>	<b>108%</b>	<b>167,753</b>	<b>236,733</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department planned revenue for the quarter was sh 167,753,000 and actually received 182,245,000 representing 109%. Local revenue plan for the department was sh 30,442,000 and actually received 44,147,000 representing 145%.

### Reasons for unspent balances on the bank account

N/A

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

15 meetings of District Service Commission held, 14 Health workers appointed, 59 teachers appointed, 2 council meetings held, 2 Land Board meeting held, 6 DEC meetings held and 6 committee meetings held.

**Vote:544 Nakasongola District****Quarter4***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>645,380</b>	<b>616,374</b>	<b>96%</b>	<b>161,345</b>	<b>154,386</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	13,612	13,401	98%	3,403	3,842	113%
District Unconditional Grant (Wage)	160,630	160,630	100%	40,158	40,158	100%
Locally Raised Revenues	13,200	10,570	80%	3,300	2,678	81%
Multi-Sectoral Transfers to LLGs_NonWage	35,840	9,675	27%	8,960	2,184	24%
Sector Conditional Grant (Non-Wage)	39,442	39,442	100%	9,861	9,861	100%
Sector Conditional Grant (Wage)	382,656	382,656	100%	95,664	95,664	100%
<b>Development Revenues</b>	<b>121,045</b>	<b>112,177</b>	<b>93%</b>	<b>30,261</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	45,481	45,481	100%	11,370	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,581	30,714	78%	9,895	0	0%
Sector Development Grant	35,983	35,983	100%	8,996	0	0%
<b>Total Revenues shares</b>	<b>766,425</b>	<b>728,551</b>	<b>95%</b>	<b>191,606</b>	<b>154,386</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	543,286	433,771	80%	135,821	115,705	85%
Non Wage	102,094	73,088	72%	25,524	22,463	88%
<b>Development Expenditure</b>						
Domestic Development	121,045	111,023	92%	30,261	64,950	215%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>766,425</b>	<b>617,882</b>	<b>81%</b>	<b>191,606</b>	<b>203,118</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>109,515</b>	<b>18%</b>			
Wage		109,515				
Non Wage		0				
<b>Development Balances</b>						
		<b>1,154</b>	<b>1%</b>			

**Vote:544 Nakasongola District****Quarter4**

Domestic Development	1,154		
Donor Development	0		
<b>Total Unspent</b>	<b>110,669</b>	<b>15%</b>	

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

Overall revenue receipts were 95% due to less remission of Multisectoral transfers to LLGs (27% recurrent and 78% Devt) and 80% remission of Local revenue.

Cumulative expenditure was 81% of the budget due to inadequate expenditure on wages(80%), inadequate remission of Non wage (72%)and 92% expenditure of Development funds, resulting from retention for 1 project and less remission of multisectoral transfers( 78%)

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

1. Late recruitment of the 18 new extension staff in may
2. 5 Recruited Veterinary staff did not access salaries in June. Sector wages have been inexplicably paying other district staff
3. Retention for Latrine constructed at production office was retained on the account

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

1. One 5 stance pit latrine and 1 crest tank water harvesting system completed at Production offices 2. One 40 HP Yamaha outboard engine for lake patrol and 2 Bee venom collectors for demo procured 3. 43,431 cattle & 20,020 poultry vaccinated Vs FMD and NCD 4. District leaders facilitated to te Jinja Agric. show 5. DPO facilitated to attend PAC and MAAIF meeting at Entebbe 6. 1 general staff meeting held 7. LLG staff and farmer groups supervised and backstopped 8. 5 SACCOs and 3 Associations mentored/supervised, 3 SACCOs audited & 3 arbitrated 9. 2 Trainings held on trade financial literacy 10. 5 Fish farmers mentored in fish farming 11. 8 cassava multiplication gardens supervised 12. OWC inputs inspected 13. Routine Agric. data collected 14. Electricity and compound bills paid 15. 4 COOP groups were mobilised for registration 16. 1 lake patrol



**Vote:544 Nakasongola District****Quarter4****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,958,139</b>	<b>2,842,708</b>	<b>96%</b>	<b>739,535</b>	<b>727,478</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,366	6,400	147%	1,092	1,600	147%
District Unconditional Grant (Wage)	39,491	0	0%	9,873	0	0%
Locally Raised Revenues	12,000	9,921	83%	3,000	1,400	47%
Multi-Sectoral Transfers to LLGs_NonWage	71,942	52,509	73%	17,986	14,762	82%
Other Transfers from Central Government	78,124	21,662	28%	19,531	21,662	111%
Sector Conditional Grant (Non-Wage)	162,416	162,416	100%	40,604	40,604	100%
Sector Conditional Grant (Wage)	2,589,800	2,589,800	100%	647,450	647,450	100%
<b>Development Revenues</b>	<b>77,734</b>	<b>234,825</b>	<b>302%</b>	<b>19,434</b>	<b>58,321</b>	<b>300%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Donor Funding	4,442	131,954	2971%	1,110	58,321	5252%
Multi-Sectoral Transfers to LLGs_Gou	43,292	72,872	168%	10,823	0	0%
<b>Total Revenues shares</b>	<b>3,035,873</b>	<b>3,077,533</b>	<b>101%</b>	<b>758,969</b>	<b>785,800</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,629,291	2,315,199	88%	657,323	661,146	101%
Non Wage	328,848	252,908	77%	82,212	91,798	112%
<b>Development Expenditure</b>						
Domestic Development	73,292	102,872	140%	18,323	0	0%
Donor Development	4,442	131,954	2,971%	1,110	75,799	6,826%
<b>Total Expenditure</b>	<b>3,035,873</b>	<b>2,802,932</b>	<b>92%</b>	<b>758,968</b>	<b>828,743</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>274,601</b>	<b>10%</b>			
Wage		274,601				

**Vote:544 Nakasongola District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>274,601</b>	<b>9%</b>	

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

Cumulatively the department received shs. 3,077,533,000 representing 101% of the annual budget. During the 4 quarters, the department expended 92% (2,802,932,000).

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

Shs. 274,601,000 representing 10% of the annual recurrent budget was not spent. The remaining balance was meant for Sector Conditional Grant wage which remained as a some staff missing June pay because of bounced EFTs, under payment for a period of six months and some newly recruited health workers not accessed on the pay roll. The funds remained on TSA.

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

10 health facilities reported no stock out of the tracer medicines.

264,181 patients attended as outpatients, 11,136 admissions were made, 4,583 deliveries conducted under the supervision of a qualified health worker, 6,863 children immunized with Pentavalent vaccine and 79% of the approved posts filled with qualified health workers. The department received medicines from the credit line worth Shs. 318,126,381.2.

**Vote:544 Nakasongola District****Quarter4****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,825,682</b>	<b>10,819,838</b>	<b>100%</b>	<b>2,706,421</b>	<b>2,835,749</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	5,029	7,800	155%	1,257	1,950	155%
District Unconditional Grant (Wage)	76,876	76,876	100%	19,219	19,219	100%
Locally Raised Revenues	22,000	25,875	118%	5,500	13,530	246%
Multi-Sectoral Transfers to LLGs_NonWage	6,042	9,552	158%	1,511	700	46%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,504,999	1,504,999	100%	376,250	501,666	133%
Sector Conditional Grant (Wage)	9,194,736	9,194,736	100%	2,298,684	2,298,684	100%
<b>Development Revenues</b>	<b>1,006,299</b>	<b>1,009,639</b>	<b>100%</b>	<b>251,575</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	47,108	47,108	100%	11,777	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,793	78,133	104%	18,698	0	0%
Sector Development Grant	184,398	184,398	100%	46,099	0	0%
Transitional Development Grant	700,000	700,000	100%	175,000	0	0%
<b>Total Revenues shares</b>	<b>11,831,981</b>	<b>11,829,477</b>	<b>100%</b>	<b>2,957,995</b>	<b>2,835,749</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,271,612	9,271,612	100%	2,317,903	2,317,903	100%
Non Wage	1,554,070	1,548,226	100%	388,519	520,620	134%
<b>Development Expenditure</b>						
Domestic Development	1,006,299	998,629	99%	251,573	813,333	323%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,831,981</b>	<b>11,818,467</b>	<b>100%</b>	<b>2,957,995</b>	<b>3,651,856</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:544 Nakasongola District****Quarter4**

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>11,010</b>	<b>1%</b>	
Domestic Development	11,010		
Donor Development	0		
<b>Total Unspent</b>	<b>11,010</b>	<b>0%</b>	

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

The Annual budget for the department is 11.831b. The total revenue for the quarter was 2.836b representing 24% of the annual budget and 96% of the quarterly budget. The total expenditure for the Quarter was 123%. The development expenditure was 323%. The percentage was high because most of the works were complete by end of quarter four and hence paid. The unspent balance was the unpaid withholding tax for Wabinyonyi Seed Secondary School.

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

The unspent balance of 11m was the unpaid withholding tax for Wabinyonyi Seed Secondary School.

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

The under taken activities in the quarter included, payment of staff salaries, Conduct of routine school inspection and monitoring, Conduct of Kids Athletics and MDD competitions for school children, monitoring the construction works in primary and Seed secondary schools. Payment of contractors

**Vote:544 Nakasongola District****Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>996,895</b>	<b>1,046,762</b>	<b>105%</b>	<b>249,224</b>	<b>314,378</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	8,700	9,758	112%	2,175	2,440	112%
District Unconditional Grant (Wage)	65,237	65,237	100%	16,309	16,309	100%
Locally Raised Revenues	42,000	15,747	37%	10,500	4,787	46%
Multi-Sectoral Transfers to LLGs_NonWage	49,298	9,909	20%	12,325	3,737	30%
Multi-Sectoral Transfers to LLGs_Wage	64,847	51,946	80%	16,212	16,212	100%
Other Transfers from Central Government	0	894,165	0%	0	270,893	0%
Sector Conditional Grant (Non-Wage)	766,813	0	0%	191,703	0	0%
<b>Development Revenues</b>	<b>48,277</b>	<b>42,700</b>	<b>88%</b>	<b>12,070</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	48,277	42,700	88%	12,070	0	0%
<b>Total Revenues shares</b>	<b>1,045,172</b>	<b>1,089,463</b>	<b>104%</b>	<b>261,294</b>	<b>314,378</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,084	117,183	90%	32,521	32,521	100%
Non Wage	866,811	929,579	107%	216,703	349,353	161%
<b>Development Expenditure</b>						
Domestic Development	48,277	42,700	88%	12,069	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,045,172</b>	<b>1,089,463</b>	<b>104%</b>	<b>261,293</b>	<b>381,874</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:544 Nakasongola District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

In the FY 2017/18, Nakasongola District Local Government Roads and Engineering Sector Received 764,912,213/= for Road Maintenance (455,948,109/= District Roads, 106,434,332/= Kakooge T.C, 71,620,238/= Migeera T.C, 77,285,592/= Nakasongola T.C, and 53,623,939/= Community Access Roads) excluding 129,252,991/= Mechanical Imprest (85,503,267/= District, 17,685,285/= Kakooge T.C, 7,819,767 Migeera T.C, and 18,244,670/= Nakasongola T.C).

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

1,900,800/= was not remitted by URF to the District for District Roads

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

District Roads: Routine Manual Maintenance 56.4km and Routine Mechanised Maintenance of Kakooge - Kaleire Road, 6.0km.  
 Urban Roads: 52.1km Routine Manual Maintenance, Routine Mechanised Maintenance 10.8km and 13.4km Periodic Maintenance.  
 CAR's: 20.5km Routine Mechanised Maintenance.

**Vote:544 Nakasongola District****Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,170</b>	<b>122,199</b>	<b>120%</b>	<b>25,542</b>	<b>24,892</b>	<b>97%</b>
District Unconditional Grant (Wage)	36,258	36,258	100%	9,065	9,065	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,600	24,564	945%	650	0	0%
Multi-Sectoral Transfers to LLGs_Wage	23,212	21,278	92%	5,803	5,803	100%
Sector Conditional Grant (Non-Wage)	40,099	40,099	100%	10,025	10,025	100%
<b>Development Revenues</b>	<b>415,086</b>	<b>415,079</b>	<b>100%</b>	<b>103,772</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	987	980	99%	247	0	0%
Sector Development Grant	363,461	363,461	100%	90,865	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>517,256</b>	<b>537,279</b>	<b>104%</b>	<b>129,314</b>	<b>24,892</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,470	57,536	97%	14,868	14,868	100%
Non Wage	42,699	64,663	151%	10,675	10,025	94%
<b>Development Expenditure</b>						
Domestic Development	415,086	415,079	100%	103,772	127,234	123%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>517,256</b>	<b>537,279</b>	<b>104%</b>	<b>129,314</b>	<b>152,127</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:544 Nakasongola District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

In the Annual Work Plan for 2017.2018, the total Budget was 537,279,000/=, which comprised: 363,461,454 shs for Rural Water Development grant activities, shs 20,637,899 for the transitional development grant activities and 40,099,399 for the Rural Water non wage recurrent activities, 30,000,000/= for Rural water DDEG, 36,258,000/= for wage grant. In the fourth quarter, funds to the tune of 10,024,846/= were disbursed for the Rural Water Non wage grant activities. However by the end of Quarter Four, 104% of the funds had been released. The excess expenditure of 4% was due to more allocation of funds to multi-sectoral non wage vote under LLG's.

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

Not Applicable

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

Completed the Drilling of One Number Production Well at Bamugollodde Trading Center, the achieved pump test yield was 3.4 cubic meters per hour, Completed the major rehabilitation of Four Boreholes at the following locations: Kyawaikata, Namakukuru, Kikooge Primary School and Buddu primary School.



**Vote:544 Nakasongola District****Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>229,282</b>	<b>217,260</b>	<b>95%</b>	<b>57,321</b>	<b>60,857</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	5,546	10,400	188%	1,386	2,600	188%
District Unconditional Grant (Wage)	136,214	136,214	100%	34,054	34,054	100%
Locally Raised Revenues	21,350	15,615	73%	5,338	11,230	210%
Multi-Sectoral Transfers to LLGs_NonWage	21,019	9,878	47%	5,255	1,685	32%
Multi-Sectoral Transfers to LLGs_Wage	39,918	39,918	100%	9,979	9,979	100%
Sector Conditional Grant (Non-Wage)	5,235	5,235	100%	1,309	1,309	100%
<b>Development Revenues</b>	<b>3,500</b>	<b>4,166</b>	<b>119%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,500	4,166	119%	875	0	0%
<b>Total Revenues shares</b>	<b>232,782</b>	<b>221,426</b>	<b>95%</b>	<b>58,196</b>	<b>60,857</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	176,132	176,132	100%	44,033	44,033	100%
Non Wage	53,150	41,128	77%	13,288	17,229	130%
<b>Development Expenditure</b>						
Domestic Development	3,500	4,166	119%	875	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>232,782</b>	<b>221,426</b>	<b>95%</b>	<b>58,195</b>	<b>61,262</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:544 Nakasongola District

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**Quarter4**

### Summary of Workplan Revenues and Expenditure by Source

1. District Unconditional Grand (Non-Wage) the cumulative out turn by the end of fourth quarter was, 10,400,000= representing 188% of the annual budget. this was due to some activities which were carried out and yet had not been included into the budget.
  2. District Unconditional Grand (wage) the cumulative out turn by the end of fourth quarter was,136,214,000= representing 100% of the annual budget.
  3. Locally Raised Revenue, the cumulative out turn was, 15,615,000=, representing 73%. this was due to revenue shortfall.
  4. Multi-Sectoral Transfer To LLGs\_Wage, received was 39,918,000= representing 100%.
  5. Multi Sectoral Transfer to LLGs Non\_Wage, recieved was 9,878,000=, representing 47%. reason many LLGs do not budget for Natural Resources Activities.
  6. sector condition (Non Wage) the cumulative out turn by the end of fourth Quarter was 5,235,000=, representing 100%.
  7. Multi-Sectoral Transfer to LLGs\_Gou, received was 4,166,000= representing 119%.
- total revenue shares were 221,426,000= representing 95%.  
Recurrent balances and development balances all reflect 0%, Meaning all the money received was spent.

### Reasons for unspent balances on the bank account

all monies received were spent meaning no money remained on the account.

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

1. All staff salaries for the three months payed.
2. supervision and monitoring of natural resources activities undertaken and stationary, airtime and windows upgrade procured for the Natural Resource office.
3. District tree planting campaign was launched at Nakatoogo Primary School in Lwabyata Sub-County under forest office.
4. under environment office, monitoring and support supervision was done in the subcounties of Kalingi, Lwampanga , Lwabyata and Nakitoma.  
-wildlife conservation and conflict (crocodile) sensitization carried out in four subcounties.  
-three community meetings on the encroachment of wetlands facilitated.
5. under lands, department, land housing of the katuugo water project was surveyed.

**Vote:544 Nakasongola District****Quarter4***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>263,165</b>	<b>241,134</b>	<b>92%</b>	<b>65,791</b>	<b>62,131</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	5,338	6,800	127%	1,335	1,700	127%
District Unconditional Grant (Wage)	152,351	152,351	100%	38,088	38,088	100%
Locally Raised Revenues	10,350	7,180	69%	2,588	2,996	116%
Multi-Sectoral Transfers to LLGs_NonWage	29,616	12,595	43%	7,404	2,970	40%
Multi-Sectoral Transfers to LLGs_Wage	18,676	15,374	82%	4,669	4,669	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,834	46,834	100%	11,708	11,708	100%
<b>Development Revenues</b>	<b>573,509</b>	<b>461,497</b>	<b>80%</b>	<b>143,378</b>	<b>115,255</b>	<b>80%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,615	29,195	95%	7,654	0	0%
Other Transfers from Central Government	542,894	432,302	80%	135,723	115,255	85%
<b>Total Revenues shares</b>	<b>836,674</b>	<b>702,631</b>	<b>84%</b>	<b>209,169</b>	<b>177,386</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,027	167,725	98%	42,757	42,757	100%
Non Wage	92,138	73,406	80%	23,034	25,042	109%
<b>Development Expenditure</b>						
Domestic Development	573,509	358,497	63%	143,377	19,467	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>836,673</b>	<b>599,628</b>	<b>72%</b>	<b>209,168</b>	<b>87,266</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3</b>	<b>0%</b>			
Wage		0				
Non Wage		3				
<b>Development Balances</b>						
		<b>103,000</b>	<b>22%</b>			

**Vote:544 Nakasongola District****Quarter4**

Domestic Development	103,000		
Donor Development	0		
<b>Total Unspent</b>	<b>103,003</b>	<b>15%</b>	

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

The overall departmental expenditure stood at 80% this is because government did not release funds for UWEP projects and there was partial release. Local revenue stood at 69% because of inadequate local revenue allocated due to poor performance.

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

103m was funds for YLP projects which government released at the closure of the FY. these were supposed to be trained in the management of the projects before the release.

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

shs 7.030 was released for UWEP & 5.2 was released for YLP operation Staff paid salaries, Youth, Women & Disability Councils facilitated to implement their activities. Bimuga Kweterana, Twekambe Disabled, Lwabyata PWD Farmers & Nakitoma Devt disabled group received funds for IGA. Monitoring and supervision under YLP was done by DEC, DTPC, SEC, and STPC. Home based consoling with a focuss on children with disability was done in Lwampanga and Lwabyata. Labour inspection was also done at Rhino Fund, Kyoga Dynamics, Ziwa Lodge and Namaliri Mixed Farm. Gender mainstreaming supervision was done in LLGs.

Trained management of the groups which were approved by the ministry under YLP.

**Vote:544 Nakasongola District****Quarter4****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,837</b>	<b>94,618</b>	<b>85%</b>	<b>27,959</b>	<b>22,491</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	50,353	42,046	84%	12,588	10,635	84%
District Unconditional Grant (Wage)	16,919	16,919	100%	4,230	4,230	100%
Locally Raised Revenues	13,000	14,754	113%	3,250	4,358	134%
Multi-Sectoral Transfers to LLGs_NonWage	23,145	14,584	63%	5,786	1,163	20%
Multi-Sectoral Transfers to LLGs_Wage	8,420	6,315	75%	2,105	2,105	100%
<b>Development Revenues</b>	<b>34,307</b>	<b>33,869</b>	<b>99%</b>	<b>8,577</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,518	30,518	100%	7,629	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,789	3,351	88%	947	0	0%
<b>Total Revenues shares</b>	<b>146,143</b>	<b>128,486</b>	<b>88%</b>	<b>36,536</b>	<b>22,491</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,339	23,234	92%	6,335	6,335	100%
Non Wage	86,498	71,383	83%	21,624	22,987	106%
<b>Development Expenditure</b>						
Domestic Development	34,306	33,869	99%	8,577	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>146,143</b>	<b>128,486</b>	<b>88%</b>	<b>36,536</b>	<b>29,322</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The overall out turn of the budget was 88%. Whereas the district unconditional grant wage and the discretionary equalization grants stood at 100%, there were variations as follows; the out turn for unconditional grant non-wage stood at 84% because it was compensated for by the locally raised revenue which is 113%. On the other hand multi-sectoral non-wage, wage and development stood at 63%, 75% and 88% respectively. We have a persistent challenge of LLGs not fulfilling their budgets. This issue is under study by the authorities so that we can identify the gap and address it once for all.

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

The unspent balance is a negligible shs 255.

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

The highlights of the quarter include; monitoring all government and non-government programmes and projects in the district, finalizing the draft performance contract and undertaking an evaluation of the district annual performance

**Vote:544 Nakasongola District****Quarter4***Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,040</b>	<b>118,317</b>	<b>119%</b>	<b>24,760</b>	<b>26,968</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	5,448	6,525	120%	1,362	1,800	132%
District Unconditional Grant (Wage)	35,594	35,594	100%	8,899	8,899	100%
Locally Raised Revenues	13,000	17,020	131%	3,250	6,120	188%
Multi-Sectoral Transfers to LLGs_NonWage	11,402	5,340	47%	2,850	1,750	61%
Multi-Sectoral Transfers to LLGs_Wage	33,596	53,838	160%	8,399	8,399	100%
<b>Development Revenues</b>	<b>1,045</b>	<b>0</b>	<b>0%</b>	<b>262</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,045	0	0%	262	0	0%
<b>Total Revenues shares</b>	<b>100,085</b>	<b>118,317</b>	<b>118%</b>	<b>25,022</b>	<b>26,968</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,190	89,432	129%	17,298	17,298	100%
Non Wage	29,850	28,885	97%	7,462	9,670	130%
<b>Development Expenditure</b>						
Domestic Development	1,045	0	0%	261	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>100,085</b>	<b>118,317</b>	<b>118%</b>	<b>25,021</b>	<b>26,968</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:544 Nakasongola District

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### Summary of Workplan Revenues and Expenditure by Source

At a HLG, the Unit received and spent 7,920,000= for non wage and 8,898,623= for wage.

At the LLG, Migeera Town Council received 820,000= for non wage and 2,504,877= for wage. Kakooge Town Council received 650,000= for non wage and 2,821,098= for wage and Nakasongola Town Council received 280,000 for non wage and 3,072,932= for wage.

### Reasons for unspent balances on the bank account

There was no unspent balances

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

1. Quarterly audit of District Headquarter Departments, sub counties, Schools and Health Units.
2. Monitoring of PAF, SFG and DDEG funded activities
3. Monthly audit of the payroll
4. Audit of UPE funds
5. Special audit of Kalongo Seed Secondary



**Vote:544 Nakasongola District****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Meetings (12 committee,12 security,8 departmental Mtgs held,1 LAKIMO, 8 top mgt, NGO steering committee,payment for security services at district H/qs ,Co-ordination & Management function , 3 Retraets, 76 consultations & follow -up trips & travel abr			Meetings (12 committee,12 security,8 departmental Mtgs held,1 LAKIMO, 8 top mgt, NGO steering committee,payment for security services at district H/qs ,Co-ordination & Management function , 3 Retraets, 76 consultations & follow -up trips & travel abr	Procuring office stationary ,Repairing motorvehicles,Subscribing to ULGA , Paying police guards,Meeting IFMS operational costs,
211101 General Staff Salaries	264,292	264,292	100 %		66,073
211103 Allowances	11,950	11,702	98 %		600
212105 Pension for Local Governments	422,626	422,626	100 %		59,613
212107 Gratuity for Local Governments	207,193	207,193	100 %		51,798
213002 Incapacity, death benefits and funeral expenses	3,000	2,800	93 %		2,500
221005 Hire of Venue (chairs, projector, etc)	500	300	60 %		0
221007 Books, Periodicals & Newspapers	1,720	1,786	104 %		0
221009 Welfare and Entertainment	8,000	8,175	102 %		965
221011 Printing, Stationery, Photocopying and Binding	10,400	6,629	64 %		957
221014 Bank Charges and other Bank related costs	600	0	0 %		0
221016 IFMS Recurrent costs	30,000	28,280	94 %		7,500
221017 Subscriptions	7,000	8,400	120 %		3,200
222001 Telecommunications	5,900	1,125	19 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
226001 Insurances	3,500	0	0 %		0
227001 Travel inland	35,066	58,419	167 %		19,853
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,500	8,849	71 %		2,255
228002 Maintenance - Vehicles	20,500	29,465	144 %		22,300

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228004 Maintenance – Other	4,450	7,060	159 %	233
282101 Donations	2,000	0	0 %	0
321617 Salary Arrears (Budgeting)	360,055	350,055	97 %	0
Wage Rect:	264,292	264,292	100 %	66,073
Non Wage Rect:	1,150,160	1,152,863	100 %	171,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,414,452	1,417,155	100 %	237,848
Reasons for over/under performance:	Limited local revenue due FMD quarantine ,Lack of transport for Adminstration Department, Insuffient number of human resource officers in department.			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80) 80% of established posts filled	( )	(25)District H/Qs	( )
%age of staff appraised	(80)	( )	(25)District H/Qs	( )
%age of staff whose salaries are paid by 28th of every month	(90) 90% staff paid	( )	(25)District H/Qs	( )
%age of pensioners paid by 28th of every month	(90) 90% pensioners paid	( )	( )	( )
Non Standard Outputs:	Payroll & payslip Printed,Daily office Operations facilitated,Rewards & sanctions committee facilitated,Training committee facilitated,Co-ordination with ministries & other offices facilitated,staff performance supervision conducted,		Payroll & payslip Printed,Daily office Operations facilitated,Rewards & sanctions committee facilitated,Training committee facilitated,Co-ordination with ministries & other offices facilitated,staff performance supervision conducted,	Coordinating with Ministry of Public service and Ministry of Finance,Planning and Economic Development on salary and gratuity issues,Procuring assorted stationary,Capturing data for retired employees,Photocopying of payment vouchers and salary invoices. Facilitating officers invited to Parliamentary PAC
211103 Allowances	2,000	5,163	258 %	0
221007 Books, Periodicals & Newspapers	800	0	0 %	0
221009 Welfare and Entertainment	981	2,400	245 %	0
221011 Printing, Stationery, Photocopying and Binding	750	7,248	966 %	2,310
221020 IPPS Recurrent Costs	14,152	8,413	59 %	2,922
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,567	1,880	73 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,050	25,104	114 %	7,062
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,050	25,104	114 %	7,062
Reasons for over/under performance:	Under staffing, Lack of office space, Lack of filing cabins.			

## Vote:544 Nakasongola District

Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(3) Training of staff in public Administration & Mgt facilitated,training of secretaries in office productivity tool at UMI facilitated,induction and orientation of new district councillors done,conducting Capacity Needs Assessment done, training LGPAC on proc	()		(5)District H/Qs	()
Availability and implementation of LG capacity building policy and plan	(yes) New district land board trained, district physical planning committee trained in management of land matters.	()		(yes)Yes	()
Non Standard Outputs:	CBG plan implementation co-ordinated, CBNA conducted, performance planning and staff appraisals facilitated,			Training of staff in public Administration & Mgt facilitated,training of secretaries in office productivity tool at UMI facilitated,induction and orientation of new district councillors done,conducting Capacity Needs Assessment done, training LGPAC on	Topup of training funds to CBG beneficiaries , Procuring of assorted stationary .
221003 Staff Training	20,345	20,345	100 %		12,845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,345	20,345	100 %		12,845
Donor Dev:	0	0	0 %		0
Total:	20,345	20,345	100 %		12,845
Reasons for over/under performance:	Lack of enough funds				
<b>Output : 138106 Office Support services</b>					
N/A					

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Non Standard Outputs:	Office & Compound well maintained. Cleaning materials procured, compound designing and gardening done, talking compound done, offices and equipment engraved, carpet cleaner maintained			Office & Compound well maintained. Cleaning materials procured, compound designing and gardening done, talking compound done, offices and equipment engraved, carpet cleaner maintained	Maintaining office and Compound .Procuring cleaning materials
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	800	1,161	145 %		0
224004 Cleaning and Sanitation	2,500	0	0 %		0
227001 Travel inland	400	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	1,161	20 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,700	1,161	20 %	0
Reasons for over/under performance:	Lack of enough funds to the sector to carry out its activities.				
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(3) data base management &file classification (Hands on technical support)	(2)		(25)District H/Qs	(4)District H/qtrs
Non Standard Outputs:	esource centre re-organised, daily office operations facilitated, reports, files and letters submitted to relevant offices and technical support to schools in records management, fire extinguisher and registry stamp procured.			Resource centre re-organised, daily office operations facilitated, reports, files and letters submitted to relevant offices and technical support to schools in records management, fire extinguisher and registry stamp procured.	Collecting staff files from other entities for staff of transfer of service,Procuring office stationery and equipment,Maintaining small office equipment
221011 Printing, Stationery, Photocopying and Binding	1,280	1,444	113 %		0
221012 Small Office Equipment	850	0	0 %		0
222001 Telecommunications	220	540	245 %		0
227002 Travel abroad	3,350	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	1,984	35 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,700	1,984	35 %	0
Reasons for over/under performance:	Lack of ample space for keeping records,Lack of office cabins for proper record keeping,insufficient staffing of the section.				

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Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Internet and website subscription facilitated,daily office operation facilitated,flag procured,print media procured,radio talk shows held,radio announcements made,computer serviced and maintained, District Archieve maintained.			Internet and website subscription facilitated,daily office operation facilitated,flag procured,print media procured,radio talk shows held,radio announcements made,computer serviced and maintained, District Archieve maintained.	Procuring of a laptop ,Receiving visitors from Kibuuku,Facilitating office operations
221007 Books, Periodicals & Newspapers	2,500	225	9 %		225
221011 Printing, Stationery, Photocopying and Binding	300	705	235 %		0
221017 Subscriptions	9,000	120	1 %		0
222001 Telecommunications	4,300	3,400	79 %		3,400
227001 Travel inland	400	757	189 %		757
	Wage Rect:	0	0 %		0
	Non Wage Rect:	16,500	32 %		4,382
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	16,500	32 %		4,382
Reasons for over/under performance:	Lack of internet connection,Limited funding to the unit for carrying out activities,				
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	consolidated procurement plan implemented, Bid evaluation done, Reveune facilities tendered,Assets disposed off, office operation facilitated.			consolidated procurement plan implemented, Bid evaluation done, Reveune facilities tendered,Assets disposed off, office operation facilitated.	Placing an adevrt for pre-qualification of bids 2018/2019,Advertising of pre-quqlified facilities, preparing pre-qualification documents ,Facilitating the disposal of assets, Facilitating local revenue tendering exercise.
211103 Allowances	4,271	4,080	96 %		4,080
221001 Advertising and Public Relations	4,400	0	0 %		0
221007 Books, Periodicals & Newspapers	500	360	72 %		0
221008 Computer supplies and Information Technology (IT)	900	1,088	121 %		0

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221010 Special Meals and Drinks	440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,226	1,172	96 %	102
227001 Travel inland	2,625	4,838	184 %	3,003
227004 Fuel, Lubricants and Oils	140	282	201 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,502	11,820	82 %	7,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,502	11,820	82 %	7,467
Reasons for over/under performance:	Delayed submission by user departments .			
<i>Total For Administration : Wage Rect:</i>	<i>264,292</i>	<i>264,292</i>	<i>100 %</i>	<i>66,073</i>
<i>Non-Wage Reccurent:</i>	<i>1,214,613</i>	<i>1,198,139</i>	<i>99 %</i>	<i>190,686</i>
<i>GoU Dev:</i>	<i>20,345</i>	<i>20,345</i>	<i>100 %</i>	<i>12,845</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,499,249</i>	<i>1,482,775</i>	<i>98.9 %</i>	<i>269,603</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(01/7/2017) Annual performance reports compiled and submitted	(01) N/A		(01/7/2017)District Headquarters	(01)N/A
Non Standard Outputs:	1. Payment of Staff Salaries. 2. Support to IFMS. 3. Cordination with line Ministriesand Gov't Departments done. 4. Departmental and budget desk meetings held. 5. Motor vihecles maintained. 6. Office equipments maintained. 7. office operations cater	12 months salaries paid, Fuel for the generator paid, funds warranted, Printed and assorted stationery paid, coordination with line ministries and other government agencies done, computers serviced, computer consumables paid for, facilitation to meetings and workshops done		. Payment of Staff Salaries. 2. Support to IFMS. 3. Cordination with line Ministriesand Gov't Departments done. 4. Departmental and budget desk meetings held. 5. Motor vihecles maintained. 6. Office equipments maintained. 7. office operations catere	Staff salaries paid, Contribution for generator fuel paid, Funds warranted, Printed and assorted stationery paid for, Coordination with Ministries and other government agencies done, Servicing of computers done, Computer consumables paid for, Facilitation for meetings and work shops done
221101 General Staff Salaries	122,596	122,596	100 %		30,649
221002 Workshops and Seminars	4,000	1,630	41 %		1,630
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,200	1,020	46 %		0
221008 Computer supplies and Information Technology (IT)	3,000	2,545	85 %		695
221010 Special Meals and Drinks	2,500	2,945	118 %		905
221011 Printing, Stationery, Photocopying and Binding	20,478	19,117	93 %		7,016
221014 Bank Charges and other Bank related costs	2,000	1,741	87 %		601
221016 IFMS Recurrent costs	7,000	9,041	129 %		4,506
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,360	1,640	121 %		0
227001 Travel inland	8,300	11,860	143 %		0
227004 Fuel, Lubricants and Oils	3,500	3,005	86 %		1,470
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0

**Vote:544 Nakasongola District****Quarter4**

228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	122,596	122,596	100 %	30,649
Non Wage Rect:	73,838	54,544	74 %	16,823
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,434	177,140	90 %	47,472
Reasons for over/under performance:	N/A			
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(90000000) District Headquarters and Sub Counties	(90261711) District head quarters and sub counties	(22500000)District Headquarters and Sub Counties	(21554036)District Headquarters and sub counties
Value of Hotel Tax Collected	(105000) ubcounty and District Headquarete	(589175) The above tax was remiitted to the District by the end of Financial Year	(26250)ubcounty and District Headquarete	(161475)The above tax was received from Subcounties in Q4
Value of Other Local Revenue Collections	(235492000) District Headquarters and Subcounties	( )	(58873000)District Headquarters and Subcounties	( )
Non Standard Outputs:	Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review mettings held 4.Approved Local Revenue Enhancement Plan submitted to Council at Dist HQs 5. 2 Quarterly review meeti	Monitoring and supervision of local revenue collections done, Check point allownces done, Adhoc committee on local revenue facilitated, verification of tendered facilities done	Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review mettings held 4.Approved Local Revenue Enhanceme	Facilitation for the Budget Desk done, Payment of Check point allownces done, Adhoc comiitee on local revenue facilitated and verification of tendered facilities done
221002 Workshops and Seminars	3,000	1,150	38 %	1,150
221008 Computer supplies and Information Technology (IT)	1,200	1,014	85 %	0
221010 Special Meals and Drinks	2,000	1,350	68 %	250
221011 Printing, Stationery, Photocopying and Binding	3,100	3,660	118 %	2,000
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	9,200	8,915	97 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
228004 Maintenance – Other	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	19,089	89 %	6,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,500	19,089	89 %	6,400



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Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Animal movement quarantine has continued to affect local revenue generation					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(31/5/2018) District Headquarters	()		(31/5/2018)istrict Headquarters	()
Date for presenting draft Budget and Annual workplan to the Council	(31/3/2017) Draft Budget and annual workplans submitted to council	()		()	()
Non Standard Outputs:	District head quarters			Budget Conference worksop held at the District headquarters	
221002 Workshops and Seminars	10,000	10,275	103 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	11,990	120 %		2,000
221012 Small Office Equipment	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	24,265	110 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	24,265	110 %		2,000
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Submission of statutory deductions to kampala			3 monthly Deductions submitted to Kampala	
221011 Printing, Stationery, Photocopying and Binding	1,200	390	33 %		90
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	1,600	1,200	75 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,790	60 %		590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,790	60 %		590
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(31/8/2017) District Head quarters and OAG Kampala	()		(31/8/2017)District Head quarters and OAG Kampala	()

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Non Standard Outputs:	District head quarters and Kampala		District head quarters and Kampala	
221011 Printing, Stationery, Photocopying and Binding	4,750	9,128	192 %	4,208
222001 Telecommunications	550	560	102 %	510
227001 Travel inland	8,700	10,840	125 %	3,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	20,528	147 %	8,293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	20,528	147 %	8,293
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>122,596</i>	<i>122,596</i>	<i>100 %</i>	<i>30,649</i>
<i>Non-Wage Reccurent:</i>	<i>134,338</i>	<i>120,216</i>	<i>89 %</i>	<i>34,106</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>256,934</i>	<i>242,812</i>	<i>94.5 %</i>	<i>64,755</i>

**Vote:544 Nakasongola District****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Salaries paid, Allowances & Exgratia paid, office machines serviced, office operation costs met, support staff facilitated.	Salaries paid, Allowances and Ex gratia paid, office equipments and operations paid. support staff facilitated		Salaries paid, Allowances & Exgratia paid, office machines serviced, office operation costs met, support staff facilitated.	Salaries paid, Allowances and Ex gratia paid, office equipments and operations paid. support staff facilitated
211101 General Staff Salaries	40,277	40,277	100 %		10,069
211103 Allowances	114,480	123,541	108 %		60,760
221008 Computer supplies and Information Technology (IT)	1,983	1,300	66 %		950
221011 Printing, Stationery, Photocopying and Binding	940	2,260	240 %		0
222001 Telecommunications	660	860	130 %		0
227001 Travel inland	2,660	240	9 %		170
Wage Rect:	40,277	40,277	100 %		10,069
Non Wage Rect:	120,723	128,201	106 %		61,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	161,000	168,477	105 %		71,949
Reasons for over/under performance:	N/A				
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	52 Contracts awarded & Micro procurements approved.	8 Contracts and Micro procurements approved		10 Contracts awarded & Micro procurements approved.	8 Contracts and Micro procurements approved
211103 Allowances	4,400	6,880	156 %		1,650
221009 Welfare and Entertainment	1,443	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,343	6,880	108 %		1,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,343	6,880	108 %		1,650
Reasons for over/under performance:	N/A				
<b>Output : 138203 LG staff recruitment services</b>					

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**Quarter4**

N/A					
Non Standard Outputs:	Salaries to Chairperson and Traditional staff paid, Retainer for members of DSC paid,office operation costs met,meetings held,Minutes & reports prepared and submitted, computers maintained ,workshops and seminors attended, consultations made , recrui	Salaries to Chairperson and Traditional staff paid, Retainer for members of DSC paid, office operation costs paid, meetings held, minutes and reports prepared and submitted, computers maintained, workshops and seminars attended.		Salaries to Chairperson and Traditional staff paid, Retainer for members of DSC paid,office operation costs met,meetings held,Minutes & reports prepared and submitted, computers maintained ,workshops and seminors attended, consultations made , recrui	Salaries to Chairperson and Traditional staff paid, Retainer for members of DSC paid, office operation costs paid, meetings held, minutes and reports prepared and submitted, computers maintained, workshops and seminars attended.
211101 General Staff Salaries	18,000	18,001	100 %	4,500	
211103 Allowances	21,590	21,951	102 %	3,430	
221001 Advertising and Public Relations	6,000	2,200	37 %	0	
221007 Books, Periodicals & Newspapers	720	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	1,000	350	35 %	0	
221009 Welfare and Entertainment	4,000	9,856	246 %	7,711	
221011 Printing, Stationery, Photocopying and Binding	5,200	5,728	110 %	1,750	
222001 Telecommunications	1,100	1,380	125 %	0	
227001 Travel inland	5,300	7,739	146 %	3,814	
228002 Maintenance - Vehicles	600	0	0 %	0	
	Wage Rect:	18,000	18,001	100 %	4,500
	Non Wage Rect:	45,510	49,203	108 %	16,704
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	63,510	67,204	106 %	21,204

Reasons for over/under performance: Shortage of waiting space for clients

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(70) 8 board meetings to be held, 50 land disputes to be settled, 10 Inspection land visits to be made and 1 staff(Chairman ) to be facilitated at the district head quarters	() 2 Board meetings held, 4 land disputes handled, Chairperson and Secretary DLB facilitated		(2)2 board meetings to be held, 10 land disputes to be settled, 2 Inspection land visits to be made and 1 staff (Chairman ) to be facilitated at the district head quarters	()2 Board meetings held, 4 land disputes handled, Chairperson and Secretary DLB facilitated
No. of Land board meetings	(8) 8 land board meetings to be held at the district head quarters	() 2 Board meetings held, 4 land disputes handled, Chairperson and Secretary DLB facilitated		(2)2 land board meetings to be held at the district head quarters	()2 Board meetings held, 4 land disputes handled, Chairperson and Secretary DLB facilitated
Non Standard Outputs:	Operation costs met,	operational costs met		Operation costs met,	operational costs met
211103 Allowances	5,746	8,385	146 %	3,850	

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221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	4,015	268 %	120
222001 Telecommunications	574	1,600	279 %	30
227001 Travel inland	2,654	5,298	200 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,474	19,298	168 %	5,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,474	19,298	168 %	5,340

Reasons for over/under performance: Limited space for Clients to the land Board and in adequate funding to facilitate mobilization

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(28) 16 Meetings to be held at the district head quarters 4 per quarter, to Review and Discuss Audit reports and produce LG PAC reports .	(2) 2 meetings were be held at the district headquarters to review and discuss Audit reports for final compilation of LGPAC reports	(4)4 Meetings to be held at the district head quarters, to Review and Discuss Audit reports and produce LG PAC reports .	(4)4 meetings to be held at the district headquarters to review and discuss Audit reports for final compilation of LGPAC reports
No. of LG PAC reports discussed by Council	(4) 4 reports to be discussed by council at the district head quarters	(1) office operation was paid	(1)1 reports to be discussed by council at the district head quarters	(1)office operation to be paid
Non Standard Outputs:	Allowances & operation costs met.	Preparation of allowances of members and office operation of Chairperson	Allowances & operation costs met.	Preparation of allowances of members and office operation of Chairperson
211103 Allowances	10,500	9,865	94 %	7,240
221010 Special Meals and Drinks	1,631	720	44 %	0
221011 Printing, Stationery, Photocopying and Binding	1,084	1,339	124 %	1,051
222001 Telecommunications	600	180	30 %	30
227001 Travel inland	2,419	2,302	95 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,234	14,406	89 %	9,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,234	14,406	89 %	9,141

Reasons for over/under performance: N/A

**Output : 138206 LG Political and executive oversight**

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No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes produced, 4 Standing committee reports discussed, DDP, District Budget, Annual workplan and other mandatory documents discussed and approved at the district headquarters, office operations for DEC members and District Speakers' office pa	(2) 2 sets of council minutes produced, 4 DEC minutes produced	(2)2 sets of minutes produced, 1 Standing committee reports discussed 6 sets of minutes produced, 4 Standing committee reports discussed, DDP, District Budget, Annual workplan and other mandatory documents discussed and approved at the district headquarters,	(2)2 sets of council minutes produced, 4 DEC minutes produced
Non Standard Outputs:		Meals, Allowances, Stationary, Airtime all paid		Meals, Allowances, Stationary, Airtime all paid
211101 General Staff Salaries	97,073	136,563	141 %	34,141
211103 Allowances	38,118	61,235	161 %	14,455
221011 Printing, Stationery, Photocopying and Binding	5,432	7,376	136 %	1,961
222001 Telecommunications	9,000	10,950	122 %	5,794
227001 Travel inland	46,318	63,690	138 %	21,870
Wage Rect:	97,073	136,563	141 %	34,141
Non Wage Rect:	98,868	143,250	145 %	44,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,941	279,813	143 %	78,221

Reasons for over/under performance: Lack of Councillor representing Kakooge S?C

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	18 sittings 6 per Committee and 18 sets of minutes & reports produced. Departmental reports discussed, 4 monitoring field visits on government programs to be made and 3 Committee chairpersons to be facilitated	6 Standing committees, 2 per committee facilitated, minutes and reports produced	4 sittings 2 per Committee and 4 sets of minutes & reports produced. Departmental reports discussed, 1 monitoring field visits on government programs to be made and 3 Committee chairpersons to be facilitated	6 Standing committees, 2 per committee facilitated, minutes and reports produced
211103 Allowances	28,650	24,515	86 %	12,450
221011 Printing, Stationery, Photocopying and Binding	3,400	4,083	120 %	1,414
222001 Telecommunications	1,000	270	27 %	90

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227001 Travel inland	16,344	13,790	84 %	4,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,394	42,658	86 %	18,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,394	42,658	86 %	18,256
Reasons for over/under performance:	One Councillor for Kakooge s/c missing			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>155,350</i>	<i>194,840</i>	<i>125 %</i>	<i>48,710</i>
<i>Non-Wage Reccurent:</i>	<i>348,546</i>	<i>403,896</i>	<i>116 %</i>	<i>157,051</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,896</i>	<i>598,736</i>	<i>118.8 %</i>	<i>205,761</i>

**Vote:544 Nakasongola District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. Advisory services provided to Farmers and Fisherfolk by extension staff in 11 LLGs 2. Pests and diseases controlled in 11 LLGs	1. advisory service field visits made by extension staff to farmers and fisher folk 2. pest and disease control services provided 3. OWC beneficiaries selected 4. OWC inputs distributed by staff in 11 LLGs 5. Backstopping and M&E trips made by staff and leaders in 11 LLGs		1. Advisory services provided to Farmers and Fisherfolk by extension staff in 11 LLGs 2. Pests and diseases controlled in 11 LLGs	1. Backstopping and M&E trips made by staff and leaders in 11 LLGs
227001 Travel inland	9,460	9,460	100 %		2,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,460	9,460	100 %		2,365
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,460	9,460	100 %		2,365
Reasons for over/under performance:	1. Complacency by farmers who don't weed and control pests and diseases in fruit gardens 2. Service provision is affected by lack of transport means for most staff				
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
N/A					



## Vote:544 Nakasongola District

## Quarter4

Non Standard Outputs:	1. Project specifications produced- District. 2. Production Activities and projects Supervised & backstopped - 11 LLGs. 3. Programme Plans and implementation reviewed by HOS and Staff- District level 4. OWC coordinated and monitored by OWC committ	1. Quarterly supervision & backstopping trips made to 11 LLGs 2. 3 OWC committee meetings held at District 3. 5 staff meetings- district 4. MAAIF Minister hosted in 3 LLGs 5. Electricity & compound bills paid 6. Project BOQs and Specifications made- district 7. 1 Lined 5 stance Pit latrine and water harvest system completed- production hall 8. Office expenses- district 9. DPO facilitated to attend PAC & MAAIF meetings in Entebbe 10. 1 sensitization radio talk show participated in- district	1. Production Activities and projects Supervised & backstopped - 11 LLGs. 2. OWC coordinated and monitored by OWC committee - District wide 3. Public Awareness created on cross cutting issues in the sector through rad	1. construction of 1 lined pit latrine completed at production Hall 2. Installation of 1 crest water tank harvest system completed at production hall 3. Supervision trips made to Kakooge, Nakasongola TC, Lwampanga & Nabiswera 4. Electricity & compound slashing bills paid 5. 2 staff meetings - district 6. District Office expenses met 7. DPO facilitated to attend PAC & MAAIF meetings in Entebbe 8. 1 sensitization radio talk show participated in- district
211101 General Staff Salaries	543,286	433,771	80 %	115,705
221002 Workshops and Seminars	2,300	2,150	93 %	1,040
221008 Computer supplies and Information Technology (IT)	400	300	75 %	300
221011 Printing, Stationery, Photocopying and Binding	779	568	73 %	289
222001 Telecommunications	320	305	95 %	25
223005 Electricity	2,300	2,300	100 %	700
227001 Travel inland	5,060	5,060	100 %	1,194
228001 Maintenance - Civil	24,317	25,222	104 %	12,700
228002 Maintenance - Vehicles	2,000	500	25 %	0
228004 Maintenance – Other	14,980	11,249	75 %	10,049
Wage Rect:	543,286	433,771	80 %	115,705
Non Wage Rect:	14,659	12,683	87 %	3,848
Gou Dev:	37,797	34,970	93 %	22,449
Donor Dev:	0	0	0 %	0
Total:	595,742	481,425	81 %	142,002
Reasons for over/under performance:	1. Inadequate Unconditional grant and Local revenues remitted 2. Lack of transport means for District and most LLG staff			
<b>Output : 018202 Crop disease control and marketing</b>				
N/A				

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## Quarter4

Non Standard Outputs:	1. Pest and disease management capacity built through surveillance, 4 farmer trainings, and fly trap demos in Budyebo and Nakasongola Counties	1. 30 farmers trained in fruit pest control in 4 LLGs 2. Staff & farmers backstopped in 11 LLGs 3. 1 district staff review meeting held 4. Agric. data collected 5. OWC inputs inspected by SMS 6. 2 FGs trained in CA in Wab & Lwampanga 7. 20 dozen fruit traps procured & demonstrated in Nabiswera & lwabiyata 8. cassava demos established & supervised in 4 LLGs 9. Leaders tour made to Jinja agric. show	1. Pest and disease management capacity built through surveillance, 4 farmer trainings, and fly trap demos in Budyebo and Nakasongola Counties	1. Agric. data collected 2. OWC inputs inspected 3. Supervision & backstopping trips made to 11 LLGs 4. District leaders tour made to Jinja Agric. show 5. cassava multiplication sites supervised
221002 Workshops and Seminars	170	170	100 %	170
221008 Computer supplies and Information Technology (IT)	200	200	100 %	200
221011 Printing, Stationery, Photocopying and Binding	1,442	1,368	95 %	636
222001 Telecommunications	770	686	89 %	175
224006 Agricultural Supplies	11,277	11,914	106 %	9,301
227001 Travel inland	7,750	9,662	125 %	5,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,132	11,086	136 %	5,515
Gou Dev:	13,477	12,914	96 %	10,301
Donor Dev:	0	0	0 %	0
Total:	21,609	24,000	111 %	15,816

Reasons for over/under performance: 1. Lack of departmental vehicle

**Output : 018205 Fisheries regulation**

No. of fish ponds stocked	(3) Farmers supported in pond stocking and management- Kakooge & Nabiswera S/c	(6) 1. 7 Fish farmers provided with technical support in pond establishment and management in Kakooge, Kalungi, Lwampanga & Nabiswera	(3) Farmers supported in pond stocking and management- Kakooge & Nabiswera S/c	(0) 1. Fish farmers provided with technical support in pond establishment and management in Kakooge (2), Kalungi (1) Lwampanga (2)
Quantity of fish harvested	(3981272) Fish catch assesment carried out- kalungi, Lwampanga, Lwabyata & Nabiswera	(3945353) Fish catch assesment carried out in Kalungi, Lwampanga, Lwabyata and Nabiswera SCs	(995318) Fish catch assesment carried out- kalungi, Lwampanga, Lwabyata & Nabiswera	(998786) Fish catch assesment carried out in Kalungi, Lwampanga, Lwabyata and Nabiswera SCs

## Vote:544 Nakasongola District

## Quarter4

Non Standard Outputs:	1.Fisheries Laws enforced through lake patrols-L.Kyoga. 2.Supervision and monitoring carried out-kalungi, Lwampanga, Lwabyata & Nabiswera. 3.Day to day office operations undertaken-District Hqtrs. 4.Transport facilities maintained-District level 5. I	1. Staff Supervision and 21 landing site backstopping visits in 4 LLGs 2. Vehicle repair and service done 3. 3 fisheries lake patrols made in Lwampanga & Kalungi 4. 1 Yamaha 40 HP out board engine obtained for lake patrol	1.Fisheries Laws enforced-Lake Kyoga. 2.Supervision and monitoring carried out-kalungi, Lwampanga, Lwabyata & Nabiswera. 3.Day to day office operations undertaken-District Hqtrs. 4.Transport facilities maintained-District level	1. Staff Supervision and landing site backstopping visits made to 4 LLGs 2. 1 Yamaha 40 HP Out board procured for lake patrol 3. 1 lake patrol made in Kalungi
221011 Printing, Stationery, Photocopying and Binding	934	490	52 %	390
222001 Telecommunications	124	100	81 %	80
224006 Agricultural Supplies	10,000	14,750	148 %	14,750
227001 Travel inland	6,076	6,003	99 %	2,166
228001 Maintenance - Civil	6,911	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,044	6,593	82 %	2,636
Gou Dev:	18,001	14,750	82 %	14,750
Donor Dev:	0	0	0 %	0
Total:	26,045	21,343	82 %	17,386
Reasons for over/under performance:	1. Lack of UPDF enforcement in neighbouring districts 2. Lack of transport at district and in LLGs 3. Lack of guidance on community based leadership for landing sites 4. Illegal settlements on sudds impact negatively on fisheries data collection 5. 6 fishermen drowned due to illegal fishing practices and stormy weather			
<b>Output : 018206 Vermin control services</b>				
No. of parishes receiving anti-vermin services	(6) Most vermin infested parishes	(5) Sensitization and vermin baited in Kyamukonda, Kyangogolo, Bamusuuta, Kyabutaika & Kalengedde parishes	(2)Most vermin infested parishes	(0)No activity done
Non Standard Outputs:	Conduct participatory community vermin control and sensitization exercises in most affected parishes	Community sensitization on vermin control and baiting done in 5 parishes	Conduct participatory community vermin control and sensitization exercises in most affected parishes	No activity in qtr
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	50	50 %	0
224006 Agricultural Supplies	300	0	0 %	0

## Vote:544 Nakasongola District

## Quarter4

227001 Travel inland	1,500	915	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	965	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	965	48 %	0
Reasons for over/under performance:	1. No funds availed during quarter			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(180) Tsetse flies controlled to reduce Trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge and Kalongo	(180) 1. Tsetse flies deployed in Nakitoma, Nabiswera, Kakooge, Kalungi, Kalongo and wabinyonyi 2. 60 tsetse fly traps procured and deployed in nabiswera & kakooge	(180)1.Tsetse flies controlled to reduce Trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge and Kalongo through regular deployment of tsetse traps 2. Routine Tsetse surveillance field trips to 4 LLGs above	(180)1.Tsetse fly traps were deployed to control trypanosomiasis in Kalungo Nakitoma and wabinyonyi
Non Standard Outputs:	1. 14 farmer groups trained in apiary production and value addition in LLGs. 2. Programme Supervision, inspection and certification carried out-All S/cs. 3.Agricultural production statistics collected & analysed- all SCs 4. Day	1. 77 bee keepers trained/ mentored in kalungi, Nakitoma and Nabiswera on beekeeping & value addition 2. Backstopping on bee mgt and value addition carried out for 9 FGs in 5 LLGs 3. Routine agric. data collected 4. 2 venom collectors procured for demo by 2 FGs in Nabiswera & wabinyonyi 5. Office functions facilitated	1. Programme Supervision, inspection and certification carried out-All S/cs. 2.Agricultural production statistics collected & analysed- all SCs 3. Day to day office administrative costs/ operations paid	1. Agric. data collected 2. 1 bee farmer group in wabinyonyi was backstopped 3. 2 venom collector equipments were procured for demo by 2 FGs in Nabiswera and Wabinyonyi 4. Office functions facilitated
221011 Printing, Stationery, Photocopying and Binding	550	658	120 %	0
222001 Telecommunications	358	351	98 %	0
224006 Agricultural Supplies	3,500	9,000	257 %	6,000
227001 Travel inland	4,400	3,731	85 %	838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,308	4,740	89 %	838
Gou Dev:	3,500	9,000	257 %	6,000
Donor Dev:	0	0	0 %	0
Total:	8,808	13,740	156 %	6,838
Reasons for over/under performance:	1. Inadequate staffing in LLGs 2. lack of functional laboratory 3. lack of transport means			

## Vote:544 Nakasongola District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(120000) Cattle 40,000; poultry 80,000; 1000 pets in 11 LLGs	(137,601) 1. 76,321 cattle vaccinated vs FMD in Nakitoma, Nabiswera, Migera TC, Kakooge, Kakooge TC and Wabinyonyi 2. 53,720 poultry vaccinated vs NCD in 5 LLGs		(60000)Cattle 20,000; poultry 40,000; 500 pets in 11 LLGs	(63341)1. 43,321 cattle vaccinated vs FMD in Nakitoma and Kalungi 2. 20,020 poultry vaccinated vs NCD in wabinyonyi, Nakasongola TC and Kakooge TC
No of livestock by type using dips constructed	(8000) Cattle regularly dipped at 6 private dips in nabiswera, nakitoma, kakooge and kalongo	(8800) cattle regularly dipped at 8 dips in Nabiswera, Nakitoma, Kakooge and kalongo		(800)Cattle regularly dipped at 6 private dips in nabiswera, nakitoma, kakooge and kalongo	(8800)cattle regularly dipped at 8 dips in Nabiswera, Nakitoma, Kakooge and kalongo
No. of livestock by type undertaken in the slaughter slabs	(7000) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab	(7942) Nakasongola TC, Migera TC, Kakooge TC, Nalukonge, Nakitoma, Katuugo, Sasiira Lwampanga slaughter slabs		(1750)Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab	(1560)422 goats and 1138 cattle slaughters were inspected at nakasongola TC, Migera TC, Kakooge TC, Nalukonge, Nakitoma, Katuugo, Sasiira Lwampanga slaughter slabs
Non Standard Outputs:	1. Disease control capacity strengthened through cold chain improvement - District 2..Livestock disease and pest surveillance carried out in 11 LLGs 3. Staff trained in Lab diagnostics 4..Agricultural production statistics collected in 11 LLGs 5.Sup	1. Quarantine enforced & 5 sensitization meetings held 2. FMD surveillance / monitoring trips made and vaccination done in 9 LLGs 3. 70 farmers trained in tsetse control in Kakooge TC 4. Livestock data collected in 9 LLGs 5. 2 trips made to 3 animal check points quarterly		1..Livestock disease and pest surveillance carried out in 11 LLGs 2.Supervision and backstopping of staff by DVO carried out in 11 LLGs 3. Supervision visits made to 3 Livestock check points at Kafu, Kakooge, Lwampanga 4. OWC inputs and input supply	1. Supervision & backstopping of staff made by DVO in 2 counties 2.The APO backstopped & monitored FMD control in 4 LLGs 3. Livestock data collected in 5 LLGs
221011 Printing, Stationery, Photocopying and Binding	1,000	882	88 %		370
224006 Agricultural Supplies	8,000	8,000	100 %		8,000
227001 Travel inland	6,508	8,023	123 %		1,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,508	8,905	119 %		1,445
Gou Dev:	8,000	8,000	100 %		8,000
Donor Dev:	0	0	0 %		0
Total:	15,508	16,905	109 %		9,445

**Vote:544 Nakasongola District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	1. Inadequate enforcement of livestock movement regulations 2. Inadequate vaccine stocks from MAAIF 3. Limited transport means				
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) On UBC Radio-District	(4) On UBC radio-district		(1)On UBC Radio-District	(1)On UBC radio-district
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Kakooge TC and Nakasongola TC	(3) Nakasongola TC, Kakooge TC and Nabiswera Hqtrs		(1)Nakasongola TC	(2)1. CARITAS groups in Kakooge TC 2. Nabiswera - on financial literacy
No of businesses inspected for compliance to the law	(700) Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC	(602) Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi, Nakitoma SC, Kakooge SC		(175)Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC	(304)Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi, Nakitoma SC, Kakooge SC
No of businesses issued with trade licenses	(600) Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC	(597) Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi, Nakitoma, kakooge SC		(150)Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC	(226)Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi, Nakitoma, kakooge SC
Non Standard Outputs:	NA				NA
221002 Workshops and Seminars	1,273	1,200	94 %		700
221011 Printing, Stationery, Photocopying and Binding	148	130	88 %		80
222001 Telecommunications	80	74	93 %		40
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,501	1,404	94 %		820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,501	1,404	94 %		820
Reasons for over/under performance:	1. Limited staffing at District level				
<b>Output : 018302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Radio talk show at UBC Buruli-District	(4) On UBC Radio - District		(1)Radio talk show at UBC Buruli-District	(2)On UBC Radio - District on new trade policy, quality assurance standards & regulations
No of businesses assisted in business registration process	(90) Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi SC, Nakitoma	(87) Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi SC, Nakitoma SC		(23)Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi SC, Nakitoma	(24)Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi SC, Nakitoma SC

**Vote:544 Nakasongola District****Quarter4**

No. of enterprises linked to UNBS for product quality and standards	(3) Budyebo and Nakasongola	(2) Kyamukama dairies in Nakitoma and Kyebisa in Wabinyonyi	(1)Nakasongola	(0)NA
Non Standard Outputs:	5 FGs /Associations mentored in collective bulking, standards, packaging for 5 priority enterprises ( dairy, grain, apiary, cassava, fruits) in Budyebo and nakasongola constituences	1. Field trips were made with UBOs to assess weight and measures in 11 LLGs	NA	1. Field trips were made with UBOs to assess weight and measures in 11 LLGs
221002 Workshops and Seminars	900	721	80 %	721
227001 Travel inland	600	550	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,271	85 %	721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,271	85 %	721
Reasons for over/under performance:	1. Limited staff at district 2. Inadequate funds accessed 3. Department has no vehicle			
<b>Output : 018303 Market Linkage Services</b>				
No. of market information reports desserminated	(24) All 11 LLGs notice boards and radio spots on UBC radio	(23) 19 market information reports on 11 LLG notice boards & 4 radio spots on UBC radio	(6)All 11 LLGs notice boards and radio spots on UBC radio	(8)4 Market information spots aired on UBC Radio & 4 reports disseminated on 11 LLG notice boards
Non Standard Outputs:	NA		NA	
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	25
222001 Telecommunications	50	50	100 %	25
222003 Information and communications technology (ICT)	689	675	98 %	450
227001 Travel inland	400	350	88 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	450	90 %	150
Gou Dev:	689	675	98 %	450
Donor Dev:	0	0	0 %	0
Total:	1,189	1,125	95 %	600
Reasons for over/under performance:	1. Inadequate funds for more market radio spots & information reports 2. Inadequate staff at district level			
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				

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No of cooperative groups supervised	(12) Cooperatives supervised, Audited, and Backstopped/ trained in 11 LLGs	(24) 8 SACCOS audited, 12 Cooperatives supervised/ mentored & 3 SACCOS arbitrated	(3)Cooperatives supervised, Audited, and Backstopped/ trained in 11 LLGs	(8)5 Cooperatives supervised/ mentored & 3 Coops audited in Nakitoma, Nakasongola TC, Lwampanga, Wabinyonyi and Lwabayata	
No. of cooperative groups mobilised for registration	(8) Budyebo and Nakasongola Counties	(7) 7 Cooperative groups mobilised in Nakasongola TC, Kakoooge, Lwampanga, Nabiswera, and Migera TC	(2)Budyebo and Nakasongola Counties	(4)Nakasongola TC, Kakoooge, Lwampanga and Nabiswera	
No. of cooperatives assisted in registration	(6) Nakasongola and Budyebo counties	(5) Cooperatives registered in Lwampanga, Kakoooge and Nakasongola TC, Migera TC	(2)Nakasongola and Budyebo counties	(3)Cooperatives registered in Lwampanga, Kakoooge and Nakasongola TC	
Non Standard Outputs:		NA		NA	
221011 Printing, Stationery, Photocopying and Binding		332	350	105 %	100
222001 Telecommunications		130	150	115 %	50
227001 Travel inland		2,180	2,838	130 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,642	3,338	126 %	850
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,642	3,338	126 %	850
Reasons for over/under performance:	1. inadequate staff 2. Inadequate funds 3. Insufficient enforcement & regulation of Cooperative laws				
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremed in district development plans	(3) District	(2) District	(0)NA	(0)District	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) All 11 LLGs	(55) Hospitality facilities were mentored in Lwampanga, Nakasongola TC, Nakitoma, Kakoooge TC, and Migeera TC	(12)All 11 LLGs	(4)Hospitality facilities were mentored in Kakoooge TC, and Migeera TC	
No. and name of new tourism sites identified	(5) Tourism sites identified for development	(3) Wabinyonyi, Nakasongola TC, and Lwampanga. Activity still ongoing	(0)NA	(0)Wabinyonyi, Nakasongola TC, and Lwampanga. Activity still ongoing	
Non Standard Outputs:		NA		NA	
221011 Printing, Stationery, Photocopying and Binding		100	108	108 %	0
222001 Telecommunications		50	20	40 %	0



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227001 Travel inland	1,350	884	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,012	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,012	67 %	0
Reasons for over/under performance:	1. Lack of tourism officer 2. inadequate funding availed			
<b>Output : 018306 Industrial Development Services</b>				
No. of producer groups identified for collective value addition support	(5) Producer group value addition initiatives identified and organized for potential support in 11 LLGs	(5) 1. 5 Coops in Kalongo , Kalungi , Kyangogolo and Nakitoma 2. 6 Coops in Kalongo and Kalungi trained in enterprise selection and planning	(1)Budyebo/ Nakasongola counties	(0)Honey groups in Katuba Kyangogolo and Nakitoma
No. of value addition facilities in the district	(135) 11 LLGs	(89) Survey of value addition facilities and needs assessment still ongoing	(0)NA	(89)NA
A report on the nature of value addition support existing and needed	(Yes) District	(No) Report not yet complete	(Yes)	(No)Report yet to be completed
Non Standard Outputs:		NA		NA
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	1,300	450	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	500	33 %	0
Reasons for over/under performance:	1. Inadequate funding			
<b>Output : 018307 Tourism Development</b>				
No. of Tourism Action Plans and regulations developed	(1) 1Tourism action plan and 1 Tourism regulation framework developed at district level	(0) Draft strategic plan to be discussed in next quarter by stakeholders	(0)NA	(0)Draft strategic plan to be discussed in next quarter by stakeholders
Non Standard Outputs:		NA		NA
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

**Vote:544 Nakasongola District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	1. Lack of a Tourism officer 2. Inadequate access to funds				
<b>Output : 018309 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Office functions administered	1. Office functions facilitated 2. 1 Laptop repaired		Office functions administered-District	Office functions administered-district
221011 Printing, Stationery, Photocopying and Binding	300	269	90 %		40
222001 Telecommunications	100	87	87 %		35
227001 Travel inland	600	651	108 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,007	101 %		225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,007	101 %		225
Reasons for over/under performance:	1. Inadequate budget accessed 2. limited staff at district				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>543,286</i>	<i>433,771</i>	<i>80 %</i>		<i>115,705</i>
<i>Non-Wage Reccurent:</i>	<i>66,254</i>	<i>63,413</i>	<i>96 %</i>		<i>19,413</i>
<i>GoU Dev:</i>	<i>81,463</i>	<i>80,309</i>	<i>99 %</i>		<i>61,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>691,004</i>	<i>577,494</i>	<i>83.6 %</i>		<i>197,068</i>

**Vote:544 Nakasongola District****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	16 health promotion and education and other preventive service activities supported	1. 2 Radio talk shows conducted 2. Training of 306 VHTs on Rota virus vaccination 3. Sensitization of District Councilors on Rota virus vaccination 4. Conducting 80 spot messages on Buruuli FM 5. Conducted support supervision about Rota virus		4 health promotion and education and other preventive service activities supported	1. 2 Radio talk shows conducted 2. Training of 306 VHTs on Rota virus vaccination 3. Sensitization of District Councilors on Rota virus vaccination 4. Conducting 80 spot messages on Buruuli FM 5. Conducted support supervision about Rota virus
211101 General Staff Salaries	25,910	15,634	60 %		2,643
227001 Travel inland	4,160	0	0 %		0
	Wage Rect:	25,910	15,634	60 %	2,643
	Non Wage Rect:	4,160	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,070	15,634	52 %	2,643
Reasons for over/under performance:	Little funding to the section				
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
N/A					

## Vote:544 Nakasongola District

## Quarter4

Non Standard Outputs:	36,378 households inspected 22 sanitation and hygiene advocacy meeting carried out 50 communities mobilised and sensitised using the environmental health promotion materials 1 sanitation and hygiene data base updated	1. 24 community meetings conducted 2. 24 village triggered 3. 8 villages followed up 4. 30 homes of leaders in Kalongo, Kalungi and Lwampanga sub counties inspected 5. 1 radio talk show held p	9,095 households inspected 5 sanitation and hygiene advocacy meeting carried out 10 communities mobilised and sensitised using the environmental health promotion materials	1. Conduct 26 community pre-triggering meetings in Kalongo, Kalungi and Lwampanga sub counties 2. Trigger 26 villages in Kalongo, Kalungi and Lwampanga sub counties 3. Follow up 26 triggered villages in Kalongo, Kalungi and Lwampanga sub counties 4. Inspect leaders homes in Kalongo, Kalungi and Lwampanga sub counties 5. Conduct technical support supervision in in Kalongo, Kalungi and Lwampanga sub counties 6. Compile and submit sanitation report to MoH 7. Hold Radio talk show
211101 General Staff Salaries	165,330	166,248	101 %	58,270
221010 Special Meals and Drinks	1,404	164	12 %	0
221011 Printing, Stationery, Photocopying and Binding	4,559	875	19 %	800
221012 Small Office Equipment	4,000	3,894	97 %	3,894
222001 Telecommunications	536	110	21 %	0
227001 Travel inland	32,825	26,657	81 %	23,018
Wage Rect:	165,330	166,248	101 %	58,270
Non Wage Rect:	43,324	31,700	73 %	27,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,654	197,948	95 %	85,982

Reasons for over/under performance: Leaders in the triggered villages lack the basic sanitation facilities.

## Lower Local Services

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

Number of outpatients that visited the NGO Basic health facilities	(12964) 12,964 outpatients visited NGO basic health facilities	(21307) 21,307 outpatients visited NGO basic health care facilities	(3241)3,241 outpatients visited NGO basic health facilities	(5865)5,865 outpatients visited NGO basic health care facilities
Number of inpatients that visited the NGO Basic health facilities	(1611) 1,611 inpatients visited NGO basic health facilities	(1875) 1,875 inpatients visited NGO basic health care facilities	(402)403 inpatients visited NGO basic health facilities	(466)466 inpatients visited NGO basic health care facilities

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(225) 225 deliveries conducted in the NGO basic health facilities	(475) 475 deliveries conducted in the NGO basic health care facilities	(57)225 deliveries conducted in the NGO basic health facilities	(148)148 deliveries conducted in the NGO basic health care facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(499) 499 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(941) 941 children immunized with Pentavalent vaccine in the NGO basic health care facilities	(124)124 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(218)218 children immunized with Pentavalent vaccine in the NGO basic health care facilities
Non Standard Outputs:		N/A		N/A
263104 Transfers to other govt. units (Current)	15,485	15,485	100 %	3,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,485	15,485	100 %	3,871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,485	15,485	100 %	3,871

Reasons for over/under performance: Late submission of HMIS reports and data discrepancy.

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(197) Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami	(244) 244 trained health workers in govt health facilities district wide	(48)Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami	(244)244 trained health workers in govt health facilities district wide
No of trained health related training sessions held.	(6) Nakasongola HSD and Budyebo County	(2) 2 trainings conducted on Real time ARV stock status and Pediatric TB diagnosis and management	(2)Nakasongola HSD and Budyebo County	(2)2 trainings conducted on Real time ARV stock status and Pediatric TB diagnosis and management
Number of outpatients that visited the Govt. health facilities.	(170799) 170,799 outpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC	(242874) 242,874 outpatients visited the basic health care Govt facilities	(42699)42,699 outpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC I	(60497)60,497 outpatients visited the basic health care Govt facilities

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## Quarter4

Number of inpatients that visited the Govt. health facilities.	(5870) 5,870 inpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III,	(9726) 9,726 inpatients visited the basic health care Govt facilities	(1466)1,466 inpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III,	(2414)2,414 inpatients visited the basic health care Govt facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3014) 3,014 deliveries conducted in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC	(4038) 4,038 deliveries conducted the basic health care Govt facilities	(752)752 deliveries conducted in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC I	(944)944 deliveries conducted the basic health care Govt facilities
% age of approved posts filled with qualified health workers	(82) Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami	(79) 79% approved posts filled with qualified health workers	(82)Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami	(79)79% approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(65) Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami	(62) 62% villages with functional VHTs	(65)Kakooge TC , Kakooge, Kalungi, Kalongo, Lwabiyata, Lwampanga, Migeera TC, Nabiswera, Nakasongola TC, Nakitoma, Wabinyonyi	(62)62% villages with functional VHTs

**Vote:544 Nakasongola District****Quarter4**

No of children immunized with Pentavalent vaccine	(4500) 4,500 children immunized with Pentavalent vaccine at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kirala	(5471) 5,471 children immunized with Pentavalent vaccine in the basic health care Govt facilities	(1125)1125 children immunized with Pentavalent vaccine at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralam	(1331)1,331 children immunized with Pentavalent vaccine in the basic health care Govt facilities
Non Standard Outputs:		N/A		N/A
263366 Sector Conditional Grant (Wage)	2,100,455	1,989,723	95 %	556,053
263367 Sector Conditional Grant (Non-Wage)	113,009	114,204	101 %	28,507
Wage Rect:	2,100,455	1,989,723	95 %	556,053
Non Wage Rect:	113,009	114,204	101 %	28,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,213,464	2,103,927	95 %	584,560

## Reasons for over/under performance:

1. Late submission of HMIS reports by Health centres
2. Lack of spares for faulty fridges
3. Inadequate transport (m/cycles) for conducting outreaches at HC IVs and HC IIIs

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

N/A				
Non Standard Outputs:	2 meetings with HF incharges held; 4 DHMT meetings held; 12 DHT meetings held; 2 meetings held with EH staff; 4 reports prepared and submitted to MoH; office administrative expenses paid; vaccines and other logistic distributed	1 DHT and in-charges meeting held 1 quarterly progressive report prepared and submitted to MoH 3 months utility bills paid 1 DHOs, vehicle repaired 3 trips for preventive and corrective cold chain maintenance conducted	2 meetings with HF incharges held; 1 DHMT meetings held; 3 DHT meetings held; 1 reports prepared and submitted to MoH; office administrative expenses paid; vaccines and other logistic distributed	Hold DHT and In-charges of health facilities meeting Prepare and submit quarterly progressive report to MoH Payment of utility bills Repair and maintenance of DHO,s vehicle Conduct preventive and corrective Cold chain maintenance
211101 General Staff Salaries	337,596	143,595	43 %	44,181
221007 Books, Periodicals & Newspapers	720	360	50 %	0
221008 Computer supplies and Information Technology (IT)	4,255	330	8 %	0
221010 Special Meals and Drinks	3,172	2,105	66 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
222001 Telecommunications	60	943	1572 %	0

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223005 Electricity	2,000	1,290	65 %	0
223006 Water	400	400	100 %	0
227001 Travel inland	49,377	9,409	19 %	3,947
227004 Fuel, Lubricants and Oils	5,219	1,649	32 %	0
228002 Maintenance - Vehicles	2,200	9,078	413 %	8,378
Wage Rect:	337,596	143,595	43 %	44,181
Non Wage Rect:	68,003	25,564	38 %	12,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	405,599	169,159	42 %	56,506

Reasons for over/under performance: Inadequate transport means (vehicles) to be utilized during the implementation of the activities

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	4 integrate supervisions to HSD conducted; 21 visits conducted to respond to community complaints; 44 support supervision visits on sanitation activities conducted; 12 visits conducted; 2 meeting with VHTs conducted; 4 joint monitoring and supervisi	1 Integrated support supervision conducted 1 TB/HIV Performance review meetings conducted 1 Stakeholders meeting for joint planning strengthen of coordination held 1 DNCC Meetings held 3 Technical supervision conducted by nutrition FP to facilities 1 District OVC committee meetings facilitated 1 Sub county OVC committee meetings facilitated 1 support supervision of OVC activities across the District conducted by OVC focal person	1 integrate supervisions to HSD conducted; 6 visits conducted to respond to community complaints; 11 support supervision visits on sanitation activities conducted; 3 visits conducted; 1 meeting with VHTs conducted; 1 joint monitoring and supervision	Conduct integrated support supervision by 13 DHT members Conduct TB/HIV Performance review meetings Hold Stakeholders meeting for joint planning to strengthen coordination HIV interventions Hold DNCC Meetings Conduct technical monthly supervision on nutrition Facilitate District OVC committee meetings Facilitate sub county OVC committee meetings Conduct quarterly support supervision of OVC activities across the District
221011 Printing, Stationery, Photocopying and Binding	648	1,684	260 %	0
222001 Telecommunications	360	20	6 %	0
223005 Electricity	4,000	1,876	47 %	1,200
227001 Travel inland	9,393	139,983	1490 %	79,219



**Vote:544 Nakasongola District****Quarter4**

227004 Fuel, Lubricants and Oils	2,966	1,837	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,925	13,446	104 %	4,620
Gou Dev:	0	0	0 %	0
Donor Dev:	4,442	131,954	2971 %	75,799
Total:	17,367	145,399	837 %	80,419
Reasons for over/under performance:	Delay in accessing funds to the implementers Delay in accounting of the funds advanced to the implementers			
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 stance pit latrine at NA Kikoiro HC II constructed; dead body fridge at Nakasongola Mortuary repaired; Arrears for MTN and retention arrears for FY13/14, 14/15 and FY 15/16 paid		4 stance pit latrine at NA Kikoiro HC II constructed	
222001 Telecommunications	6,100	6,100	100 %	0
228004 Maintenance – Other	23,900	23,900	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	0
Reasons for over/under performance:	NA			
<i>Total For Health : Wage Rect:</i>	<i>2,629,291</i>	<i>2,315,199</i>	<i>88 %</i>	<i>661,146</i>
<i>Non-Wage Reccurrent:</i>	<i>256,906</i>	<i>200,399</i>	<i>78 %</i>	<i>77,036</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>30,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>4,442</i>	<i>131,954</i>	<i>2971 %</i>	<i>75,799</i>
<i>Grand Total:</i>	<i>2,920,639</i>	<i>2,677,551</i>	<i>91.7 %</i>	<i>813,981</i>

**Vote:544 Nakasongola District****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1175) Teachers employed in the district as per the schools indicated; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Ka	(1207) The number of teachers per sub county were as follows; Kakooge S/C: 164 Kakooge TC: 98 Kalongo S/C: 139 KalungiS/C: 134 Lwabyata S/C: 80 Lwampanga S/C: 142 Migeera TC: 14 Nabiswera S/C: 134 Nakasongola TC: 62 Nakitoma S/C: 105 Wabinyonyi S/C: 135		(1175)Teachers employed in the district as per the schools indicated; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Ka	(1207)The number of teachers per sub county were as follows; Kakooge S/C: 164 Kakooge TC: 98 Kalongo S/C: 139 KalungiS/C: 134 Lwabyata S/C: 80 Lwampanga S/C: 142 Migeera TC: 14 Nabiswera S/C: 134 Nakasongola TC: 62 Nakitoma S/C: 105 Wabinyonyi S/C: 135
No. of qualified primary teachers	(1129) Teachers employed in the district as per the schools indicated; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Ka	(1161) The number of teachers per Sub County was as follows; Kakooge S/C: 164 Kakooge TC: 94 Kalongo S/C: 131 KalungiS/C: 130 Lwabyata S/C: 72 Lwampanga S/C: 130 Migeera TC: 14 Nabiswera S/C: 134 Nakasongola TC: 62 Nakitoma S/C: 103 Wabinyonyi S/C: 127		(1129)Teachers employed in the district as per the schools indicated; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Ka	(1161)The number of teachers per Sub County was as follows; Kakooge S/C: 164 Kakooge TC: 94 Kalongo S/C: 131 KalungiS/C: 130 Lwabyata S/C: 72 Lwampanga S/C: 130 Migeera TC: 14 Nabiswera S/C: 134 Nakasongola TC: 62 Nakitoma S/C: 103 Wabinyonyi S/C: 127

## Vote:544 Nakasongola District

## Quarter4

No. of pupils enrolled in UPE	(40000) UPE capitation grant disbursed to 142 primary schools in the district: In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.	(36432) Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,263 Kakooge TC: 2,970 Kalongo S/C: 4,600 KalungiS/C: 4,948 Lwabyata S/C: 2,527 Lwampanga S/C: 4,502 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,243 Nakitoma S/C: 3,053 Wabinyonyi S/C: 3,579	(40000)UPE capitation grant disbursed to 142 primary schools in the district: In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.	(36432)Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,263 Kakooge TC: 2,970 Kalongo S/C: 4,600 KalungiS/C: 4,948 Lwabyata S/C: 2,527 Lwampanga S/C: 4,502 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,243 Nakitoma S/C: 3,053 Wabinyonyi S/C: 3,579
No. of student drop-outs	(150) In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude-Kakooge,Kirowooza , Kyabutayika R/C, Kakooge c/u, In Kakooge S/C;	(202) The Drop outs were recorded at PLE 2017 from each sub county as follows; Kakooge S/C: 22 Kakooge TC: 11 Kalongo S/C: 23 KalungiS/C: 32 Lwabyata S/C: 17 Lwampanga S/C: 32 Migeera TC: 2 Nabiswera S/C: 19 Nakasongola TC: 7 Nakitoma S/C: 15 Wabinyonyi S/C: 22	(150)In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude-Kakooge,Kirowooza , Kyabutayika R/C, Kakooge c/u, In Kakooge S/C;	(202)The Drop outs were recorded at PLE 2017 from each sub county as follows; Kakooge S/C: 22 Kakooge TC: 11 Kalongo S/C: 23 KalungiS/C: 32 Lwabyata S/C: 17 Lwampanga S/C: 32 Migeera TC: 2 Nabiswera S/C: 19 Nakasongola TC: 7 Nakitoma S/C: 15 Wabinyonyi S/C: 22
No. of Students passing in grade one	(300) From 96 UPE schools with UNEB examination centrer numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanul a UMEA, Busebwee, Ekitangala,	(285) The pupils passing in grade one at PLE 2017 were recorded from each sub county as follow; Kakooge S/C: 8 Kakooge TC: 89 Kalongo S/C: 26 KalungiS/C: 20 Lwabyata S/C: 3 Lwampanga S/C: 23 Migeera TC: 57 Nabiswera S/C: 3 Nakasongola TC: 45 Nakitoma S/C: 6 Wabinyonyi S/C: 5	(300)From 96 UPE schools with UNEB examination centrer numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanul a UMEA, Busebwee, Ekitangala,	(285)The pupils passing in grade one at PLE 2017 were recorded from each sub county as follow; Kakooge S/C: 8 Kakooge TC: 89 Kalongo S/C: 26 KalungiS/C: 20 Lwabyata S/C: 3 Lwampanga S/C: 23 Migeera TC: 57 Nabiswera S/C: 3 Nakasongola TC: 45 Nakitoma S/C: 6 Wabinyonyi S/C: 5

**Vote:544 Nakasongola District****Quarter4**

No. of pupils sitting PLE	(4200) From 96 UPE schools with UNEB examination centre numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanul a UMEA, Busebwee, Ekitangala,	(3890) The pupils sitting for PLE 2017 were recorded from each sub county as follow; Kakooge S/C: 402 Kakooge TC: 293 Kalongo S/C: 444 KalungiS/C: 497 Lwabyata S/C: 324 Lwampanga S/C: 476 Migeera TC: 123 Nabiswera S/C: 363 Nakasongola TC: 256 Nakitoma S/C: 245 Wabinyonyi S/C: 467	(4200)From 96 UPE schools with UNEB examination centre numbers( in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanul a UMEA, Busebwee, Ekitangala,	(3890)The pupils sitting for PLE 2017 were recorded from each sub county as follow; Kakooge S/C: 402 Kakooge TC: 293 Kalongo S/C: 444 KalungiS/C: 497 Lwabyata S/C: 324 Lwampanga S/C: 476 Migeera TC: 123 Nabiswera S/C: 363 Nakasongola TC: 256 Nakitoma S/C: 245 Wabinyonyi S/C: 467
Non Standard Outputs:		N/A		N/A
263366 Sector Conditional Grant (Wage)	7,658,278	7,712,066	101 %	1,914,570
263367 Sector Conditional Grant (Non-Wage)	433,472	433,472	100 %	144,491
Wage Rect:	7,658,278	7,712,066	101 %	1,914,570
Non Wage Rect:	433,472	433,472	100 %	144,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,091,750	8,145,538	101 %	2,059,060
Reasons for over/under performance:	High teacher turn over. The remaining teachers were over loaded leading ineffectiveness and poor performance in schools. Low UPE unit cost where by many schools do not meet their needs, high pupils and teachers absenteeism partly due to lack of houses			
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms rehabilitated in UPE	(10) Classrooms rehabilitated in UPE schools like Kyakadoko P/S in Wabinyonyi S/C, Zengebe in Lwampanga S/C and Kikooge in Lwabyata S/C	(4) Classrooms rehabilitated in UPE schools at Kyakadoko P/S, Kikooge and Zengebe P/S	(10)Classrooms rehabilitated in UPE schools like Kyakadoko P/S in Wabinyonyi S/C, Zengebe in Lwampanga S/C and Kikooge in Lwabyata S/C	(8)Classrooms rehabilitated in UPE schools at Kyakadoko P/S, Kikooge and Zengebe P/S
Non Standard Outputs:		N/A		N/A
312101 Non-Residential Buildings	61,306	33,717	55 %	20,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,306	33,717	55 %	20,330
Donor Dev:	0	0	0 %	0
Total:	61,306	33,717	55 %	20,330
Reasons for over/under performance:	N/A			
<b>Output : 078181 Latrine construction and rehabilitation</b>				

**Vote:544 Nakasongola District****Quarter4**

No. of latrine stances constructed	(45) Construction of five stances brick lined VIP latrine blocks in UPE schools that include Ddagala P/S in Kalungi S/C, Irimba P/S in Lwampanga S/C, Kikooge P/S (2 blocks) in Lwabyata S/C, Nakatoogo P/S, in Lwabayata S/C, Butemanya P/S in Kalungi S/C, Kalind	(25) Five stance latrine blocks constructed in UPE school that included, Ddagala P/S, Kalinda P/S, Ninga P/S, Kibuye P/S, Kikooge P/S	(40)Construction of five stances brick lined VIP latrine blocks in UPE schools that include Ddagala P/S in Kalungi S/C, Irimba P/S in Lwampanga S/C, Kikooge P/S (2 blocks) in Lwabyata S/C, Nakatoogo P/S, in Lwabayata S/C, Butemanya P/S in Kalungi S/C, Kalind	(25)Five stance latrine blocks constructed in UPE school that included, Ddagala P/S, Kalinda P/S, Ninga P/S, Kibuye P/S, Kikooge P/S
Non Standard Outputs:		N/A		N/A
312101 Non-Residential Buildings	160,000	193,549	121 %	103,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	193,549	121 %	103,563
Donor Dev:	0	0	0 %	0
Total:	160,000	193,549	121 %	103,563
Reasons for over/under performance:	N/A			
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(60) Procurement of three seater desks for UPE schools that include Kayiganga P/S in Nakitoma S/C, Nabwita P/S and Irimba P/S in Lwampanga S/C	(2) Schools that received pupils desks included Ddagala P/S and Nabwita P/S	(90)Procurement of three seater desks for UPE schools that include Nezikokolima P/S in Kalungi s/c, Kayiganga P/S in Nakitoma S/C, Nabwita P/S in Lwampanga S/C and Irimba, P/S in Lwampanaga S/C	(2)Schools that received pupils desks included Ddagala P/S and Nabwita P/S
Non Standard Outputs:		N/A		N/A
312203 Furniture & Fixtures	10,200	12,376	121 %	12,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,200	12,376	121 %	12,376
Donor Dev:	0	0	0 %	0
Total:	10,200	12,376	121 %	12,376
Reasons for over/under performance:	N/A			
<b>Programme : 0782 Secondary Education</b>				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				

## Vote:544 Nakasongola District

## Quarter4

No. of students enrolled in USE	(8000) All USE schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, Nakasongola Modern SS ( Nasongola T/C). Kakooge SS ( Kakooge TC), Kalongo Seed SS ( Kalongo sub county), Kisenyi Lake View (Kalungi S/C) Kisaalizi SS	(6656) The number of students enrolled in USE from each sub county was as follows; Kakooge TC: 844 Kalongo S/C: 662 KalungiS/C: 633 Lwabyata S/C: 591 Lwampanga S/C: 1,184 Migeera TC: 655 Nakasongola TC: 1655 Nakitoma S/C: 432	(8000)All USE schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, Nakasongola Modern SS ( Nasongola T/C). Kakooge SS ( Kakooge TC), Kalongo Seed SS ( Kalongo sub county), Kisenyi Lake View (Kalungi S/C) Kisaalizi SS	(6656)The number of students enrolled in USE from each sub county was as follows; Kakooge TC: 844 Kalongo S/C: 662 KalungiS/C: 633 Lwabyata S/C: 591 Lwampanga S/C: 1,184 Migeera TC: 655 Nakasongola TC: 1655 Nakitoma S/C: 432
No. of teaching and non teaching staff paid	(131) Teaching and Non Teaching staff in Government secondary schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, ( Nasongola T/C). Kakooge SS ( Kakooge TC), Kalongo Seed SS ( Kalongo sub county), Kisaalizi SS and Na	(113) The teaching and non teaching staff were as follows per sub county Kakooge TC: 15 Kalongo S/C: 15 KalungiS/C: 0 Lwabyata S/C: 15 Lwampanga S/C: 15 Migeera TC: 12 Nakasongola TC: 36 Nakitoma S/C: 0	(131)Teaching and Non Teaching staff in Government secondary schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, ( Nasongola T/C). Kakooge SS ( Kakooge TC), Kalongo Seed SS ( Kalongo sub county), Kisaalizi SS and Na	(113)The teaching and non teaching staff were as follows per sub county Kakooge TC: 15 Kalongo S/C: 15 KalungiS/C: 0 Lwabyata S/C: 15 Lwampanga S/C: 15 Migeera TC: 12 Nakasongola TC: 36 Nakitoma S/C: 0
No. of students passing O level	(1426) UCE students from all schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, Nakasongola Modern SS ( Nasongola T/C). Kakooge SS ( Kakooge TC), Kalongo Seed SS ( Kalongo sub county), Kisenyi Lake View (Kalungi S/C)	(1300) The number of UCE candidates passing O-level per sub county Kakooge : 49 Kakooge TC: 207 Kalongo S/C: 129 KalungiS/C: 170 Lwabyata S/C: 74 Lwampanga S/C: 195 Migeera TC: 122 Nakasongola TC: 354 Nakitoma S/C: 0	(1426)UCE students from all schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, Nakasongola Modern SS ( Nasongola T/C). Kakooge SS ( Kakooge TC), Kalongo Seed SS ( Kalongo sub county), Kisenyi Lake View (Kalungi S/C)	(1300)The number of UCE candidates passing O-level per sub county Kakooge : 49 Kakooge TC: 207 Kalongo S/C: 129 KalungiS/C: 170 Lwabyata S/C: 74 Lwampanga S/C: 195 Migeera TC: 122 Nakasongola TC: 354 Nakitoma S/C: 0
No. of students sitting O level	(1631) UCE students from all schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, Nakasongola Modern SS ( Nasongola T/C). Kakooge SS ( Kakooge TC), Kalongo Seed SS ( Kalongo sub county), Kisenyi Lake View (Kalungi S/C)	(1425) The number of UCE candidates who sat O-level per sub county Kakooge : 49 Kakooge TC: 221 Kalongo S/C: 144 KalungiS/C: 185 Lwabyata S/C: 95 Lwampanga S/C: 204 Migeera TC: 141 Nakasongola TC: 387 Nakitoma S/C: 0	(1631)UCE students from all schools in Nakasongola District which include; Nakasongola SS, St, Josreph vocationa High SS, Nakasongola Modern SS ( Nasongola T/C). Kakooge SS ( Kakooge TC), Kalongo Seed SS ( Kalongo sub county), Kisenyi Lake View (Kalungi S/C)	(1425)The number of UCE candidates who sat O-level per sub county Kakooge : 49 Kakooge TC: 221 Kalongo S/C: 144 KalungiS/C: 185 Lwabyata S/C: 95 Lwampanga S/C: 204 Migeera TC: 141 Nakasongola TC: 387 Nakitoma S/C: 0

**Vote:544 Nakasongola District****Quarter4**

Non Standard Outputs:	N/A			N/A
263366 Sector Conditional Grant (Wage)	1,206,048	1,206,048	100 %	301,512
263367 Sector Conditional Grant (Non-Wage)	870,886	870,886	100 %	290,295
Wage Rect:	1,206,048	1,206,048	100 %	301,512
Non Wage Rect:	870,886	870,886	100 %	290,295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,076,934	2,076,934	100 %	591,807

Reasons for over/under performance: Lack of adequate staff in many schools, Some subcounties like Nabiswera and Kakooge did not have USE secondary schools. Therefore, students were moving long distances to schools, they were arriving late, some lost interest and dropped out.

**Capital Purchases****Output : 078280 Classroom construction and rehabilitation**

No. of classrooms constructed in USE	(6) Construction of classrooms and Administration blocks at Wabinyonyi Seed Secondary School at Kakondi Village in Kiwongoire parish in Wabinyonyi S/C	(4) Construction of four classrooms , administration block, multipurpose laboratory, 12 stances of VIP Pit latrines and a sports field	(0)N/A	(4)Construction of four classrooms , administration block, multipurpose laboratory, 12 stances of VIP Pit latrines and a sports field
Non Standard Outputs:	N/A			N/A
312101 Non-Residential Buildings	700,000	680,854	97 %	677,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	680,854	97 %	677,064
Donor Dev:	0	0	0 %	0
Total:	700,000	680,854	97 %	677,064

Reasons for over/under performance: The construction works delayed because there was a delay in the procurement process. The BOQs were received late from the Ministry of Education and Sports

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

N/A				
Non Standard Outputs:	Capitation grant for Sasira Technical Institute Nakasongola	Capitation grant for Sasira Technical Institute Nakasongola	Capitation grant for Sasira Technical Institute Nakasongola	Capitation grant for Sasira Technical Institute Nakasongola
263366 Sector Conditional Grant (Wage)	330,409	276,622	84 %	82,602
263367 Sector Conditional Grant (Non-Wage)	157,362	157,362	100 %	52,454
Wage Rect:	330,409	276,622	84 %	82,602
Non Wage Rect:	157,362	157,362	100 %	52,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	487,771	433,984	89 %	135,056

Reasons for over/under performance: N/a

**Vote:544 Nakasongola District****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
N/A					
Non Standard Outputs:	Salaries for District local staff paid, two vehicles maintained, four computers maintained, office imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted, make financial contributions to	Salaries for District staff paid, Education activities coordinated, Vehicles repaired, Kids Athletics and Music Dance and drama Competitions held		Salaries for District local staff paid, two vehicles maintained, four computers maintained, office imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted, make financial contributions to	Salaries for District staff paid, Education activities coordinated, Vehicles repaired, Kids Athletics and Music Dance and drama Competitions held
211101 General Staff Salaries	76,876	76,876	100 %		19,219
221002 Workshops and Seminars	4,399	1,424	32 %		0
221008 Computer supplies and Information Technology (IT)	450	0	0 %		0
221009 Welfare and Entertainment	50	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,150	4,140	193 %		0
221014 Bank Charges and other Bank related costs	180	0	0 %		0
221017 Subscriptions	800	0	0 %		0
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	24,250	15,982	66 %		8,220
227002 Travel abroad	50	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	1,500	2,480	165 %		2,480
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	76,876	76,876	100 %		19,219
Non Wage Rect:	34,429	24,026	70 %		10,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,305	100,902	91 %		29,919
Reasons for over/under performance:	Due to delay or at times failure to access funds, some activities like competitions in schools are conducted with a lot of difficulty.				
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					



## Vote:544 Nakasongola District

## Quarter4

No. of primary schools inspected in quarter	(300) Monitor, Inspect and Report on all Schools in the District that include Primary & ECD centres	(125) The schools Inspected and monitored per sub county were as follows; Kakooge S/C: 22 Kakooge TC: 5 Kalongo S/C: 16 KalungiS/C: 17 Lwabyata S/C: 8 Lwampanga S/C: 15 Migeera TC: 3 Nabiswera S/C: 12 Nakasongola TC: 5 Nakitoma S/C: 9 Wabinyonyi S/C: 13	(300)Monitor, Inspect and Report on all Schools in the District that include Primary & ECD centres	(125)The schools Inspected and monitored per sub county were as follows; Kakooge S/C: 22 Kakooge TC: 5 Kalongo S/C: 16 KalungiS/C: 17 Lwabyata S/C: 8 Lwampanga S/C: 15 Migeera TC: 3 Nabiswera S/C: 12 Nakasongola TC: 5 Nakitoma S/C: 9 Wabinyonyi S/C: 13
No. of secondary schools inspected in quarter	(21) Monitor, Inspect and Report on all secondary Schools in the District that include among others all USE schools and Private secondary schools	(8) The following schools were visited Kisaalizi SSS, Kalongo Seed SS, Nakitoma SS, Kisenyi Lake View SS, St. Joseph Voc SS, Nakasongola SS, Kakooge SS Modern SS Nakasongola	(21)Monitor, Inspect and Report on all secondary Schools in the District that include among others all USE schools and Private secondary schools	(8)The following schools were visited Kisaalizi SSS, Kalongo Seed SS, Nakitoma SS, Kisenyi Lake View SS, St. Joseph Voc SS, Nakasongola SS, Kakooge SS Modern SS Nakasongola
No. of tertiary institutions inspected in quarter	(3) Monitor, Inspect and Report on all technical institutes in the District that include Sasiira Technical Institute in Wabinyonyi S/C, St. John Paul Kakooge Technical Institute and Migyera UWESO Technical Institute	(1) Sasira Technical Institute was visited	(3)Monitor, Inspect and Report on all technical institutes in the District that include Sasiira Technical Institute in Wabinyonyi S/C, St. John Paul Kakooge Technical Institute and Migyera UWESO Technical Institute	(1)Sasira Technical Institute was visited
No. of inspection reports provided to Council	(4) Nakasongola District Administration ,Education and Sports Department.	(1) Nakasongola District Administration , Education Department	(4)Nakasongola District Administration ,Education and Sports Department.	(1)Nakasongola District Administration , Education Department
Non Standard Outputs:		N/A		N/A
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,800	3,710	77 %	400
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	29,479	35,535	121 %	11,177
228002 Maintenance - Vehicles	5,500	6,673	121 %	5,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,279	45,918	106 %	17,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,279	45,918	106 %	17,200

**Vote:544 Nakasongola District****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Due to delay in accessing funds some activities for quarter four were to be implemented in the next quarter					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:					
	Cordinate the organisation of sports Competitions at School, Cluster, District and National levels	Coordinated the conduct of Kids athletics competitions at school, cluster, District and National level		Cordinate the organisation of sports Competitions at School, Cluster, District and National levels	Coordinated the conduct of Kids athletics competitions at school, cluster, District and National level
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221017 Subscriptions	800	900	113 %		450
227001 Travel inland	2,800	4,667	167 %		3,130
227003 Carriage, Haulage, Freight and transport hire	3,000	1,443	48 %		1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	7,010	88 %	4,780
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	7,010	88 %	4,780

Reasons for over/under performance: Due to delay to access funds, competitions at all levels were conducted with difficulty

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

No. of SNE facilities operational	(5) Five cluster centres ( Kakooge CU P/S, Nakasongola RC P/S, Kisenyi P/S, Zengebe P/Sand Nabiswera CU P/S)	(0) N/A		(5)Five cluster centres ( Kakooge CU P/S, Nakasongola RC P/S, Kisenyi P/S, Zengebe P/Sand Nabiswera CU P/S)	(0)N/A
No. of children accessing SNE facilities	(1200) Five cluster centres ( Kakooge CU P/S, Nakasongola RC P/S, Kisenyi P/S, Zengebe P/Sand Nabiswera CU P/S) and all schools for inclusive education	(0) N/A		(1200)Five cluster centres ( Kakooge CU P/S, Nakasongola RC P/S, Kisenyi P/S, Zengebe P/Sand Nabiswera CU P/S) and all schools for inclusive education	(0)N/A
Non Standard Outputs:					
		N/A			N/A
221002 Workshops and Seminars	200	0	0 %		0

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**Quarter4**

227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:	There were funds accessed for SNE in the quarter			
<i>Total For Education : Wage Rect:</i>	<i>9,271,612</i>	<i>9,271,612</i>	<i>100 %</i>	<i>2,317,903</i>
<i>Non-Wage Reccurent:</i>	<i>1,548,028</i>	<i>1,538,674</i>	<i>99 %</i>	<i>519,920</i>
<i>GoU Dev:</i>	<i>931,506</i>	<i>920,495</i>	<i>99 %</i>	<i>813,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,751,145</i>	<i>11,730,781</i>	<i>99.8 %</i>	<i>3,651,156</i>

**Vote:544 Nakasongola District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		Office stationery availed, Quarterly reports submitted, projects supervised.		Office stationery availed, Quarterly reports submitted, projects supervised.	
221007 Books, Periodicals & Newspapers	1,080	680	63 %		160
221010 Special Meals and Drinks	3,000	600	20 %		300
221011 Printing, Stationery, Photocopying and Binding	8,000	1,304	16 %		122
221012 Small Office Equipment	4,000	4,960	124 %		1,600
227001 Travel inland	6,813	14,232	209 %		7,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,893	21,776	95 %		9,532
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,893	21,776	95 %		9,532
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(8) In all the eight subcounties	( )		(2)Nakitoma, Nabiswera Subcounties	( )
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	53,624	53,624	100 %		22,526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,624	53,624	100 %		22,526
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,624	53,624	100 %		22,526
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(45) Kakooge, Migeera and Nakasongola Town Councils	( )		(45)Kakooge, Migeera and Nakasongola Town Councils	( )

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Length in Km of Urban unpaved roads periodically maintained	(25) Kakooge, Migeera and Nakasongola Town Councils	()	(7)Kakooge, Migeera and Nakasongola Town Councils	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	255,340	299,180	117 %	142,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,340	299,180	117 %	142,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,340	299,180	117 %	142,975
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintenance (URF)</b>				
Length in Km of District roads routinely maintained	(392) Earmarked roads district wide	()	(392)Earmarked roads district wide	()
Length in Km of District roads periodically maintained	(34) Kazwama to Kyalusaka road(11 Km), Kakooge to Kaleire(23 Km)	()	(9)Kakooge to Kaleire	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	434,956	461,942	106 %	170,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,956	461,942	106 %	170,583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	434,956	461,942	106 %	170,583
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:				
	District Buildings maintained, utility bills paid, Fence for the parking yard erected.		District Buildings maintained, Utility Bills paid.	
211101 General Staff Salaries	65,237	65,237	100 %	16,309
221011 Printing, Stationery, Photocopying and Binding	3,900	625	16 %	0
223005 Electricity	7,047	11,200	159 %	0
223006 Water	1,500	1,000	67 %	0
227001 Travel inland	3,389	1,425	42 %	0

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228001 Maintenance - Civil	34,863	4,070	12 %	0
Wage Rect:	65,237	65,237	100 %	16,309
Non Wage Rect:	50,700	18,320	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,937	83,557	72 %	16,309
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	65,237	65,237	100 %	16,309
<i>Non-Wage Reccurent:</i>	817,513	854,842	105 %	345,616
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	882,750	920,079	104.2 %	361,925

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Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Basic office needs availed, Reports prepared and submitted.	Basic office needs availed, quarterly reports prepared and submitted.		Basic office needs availed, reports prepared and submitted.	Basic office needs availed, quarterly reports prepared and submitted.
211101 General Staff Salaries	36,258	36,258	100 %		9,065
221007 Books, Periodicals & Newspapers	1,080	810	75 %		0
221011 Printing, Stationery, Photocopying and Binding	2,525	3,043	121 %		0
222001 Telecommunications	700	450	64 %		0
227001 Travel inland	490	1,632	333 %		0
227004 Fuel, Lubricants and Oils	8,550	9,000	105 %		0
228002 Maintenance - Vehicles	3,990	4,826	121 %		0
Wage Rect:	36,258	36,258	100 %		9,065
Non Wage Rect:	17,335	19,761	114 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,593	56,019	105 %		9,065
Reasons for over/under performance:	Frequent break down of the sector motor vehicle and motorcycles.				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(27) Selected sites district wide	()		(8)Selected sites district wide	()
No. of water points tested for quality	(40) Sampled sites district wide	()		(10)Sampled sites	()
No. of District Water Supply and Sanitation Coordination Meetings	(3) At District Headquarters	()		(1)At District Headquarters	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At Subcounty and District Headquarters	()		(1)At Subcounty and District Headquarters notice boards	()
No. of sources tested for water quality	(26) The planned eleven New Boreholes and the Fifteen Boreholes slated for Rehabilitation.	()		(13)At sites where refresher training of Water User Committees has taken place.	()
N/A					
221010 Special Meals and Drinks	600	600	100 %		0
224001 Medical and Agricultural supplies	8,497	0	0 %		0

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227001 Travel inland	1,000	10,440	1044 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,097	11,040	109 %	0
Donor Dev:	0	0	0 %	0
Total:	10,097	11,040	109 %	0

Reasons for over/under performance:

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(15) Selected sites where post construction support is to be conducted.	(0)	(3)At Selected sites	(0)
% of rural water point sources functional (Shallow Wells )	(70) Selected Shallow well sites	(0)	(70)Selected shallow well sites	(0)
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %	0
227001 Travel inland	1,710	1,710	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	2,160	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,160	2,160	100 %	0

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(26) Selected sites that are to receive new and rehabilitated water points.	(26) Selected sites that received new and rehabilitated water aand sanitation facilities	(7)Selected sites	(0)Not Applicable
No. of water user committees formed.	(26) At selected sites district wide	(26) Selected sites that received new and rehabilitated water aand sanitation facilities	(6)Selected sites	(0)Kyawaikata, Kikooge, Namakukulu, Buddu primary
No. of Water User Committee members trained	(234) At Selected sites to be constructed and rehabilitated.	(234) Selected sites that received new and rehabilitated water aand sanitation facilities	(54)Selected sites	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) At Subcounty headquarters and the sampled Villages for Home improvement	(9) At sampled villages in Kakooge and Nakitoma Subcounties	(3)Selected sites	(0)At sampled villages in Nakitoma and Kakooge Subcounties
Non Standard Outputs:				
		Commissioning of completed facilities, Assessment of Boreholes to be rehabilitated.		Commissioning of completed facilities, Assessment of Boreholes to be rehabilitated.
227001 Travel inland	20,604	18,178	88 %	10,025



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,604	18,178	88 %	10,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,604	18,178	88 %	10,025

Reasons for over/under performance: Not applicable

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	Conduct home improvement campaigns in Kakoooge Subcounty and Community Led Total Sanitation activities in Nakitoma Subcounty.	Conducted home improvement campaigns in Ten Villages in Kakoooge Subcounty and CLTS activities in Nineteen villages in Nakitoma Subcounty	Conduct home improvement campaigns in Kakoooge Subcounty and Community Led Total Sanitation activities in Nakitoma Subcounty.	Five villages in Nakitoma Subcounty certified to be Open Defecation free. Sanitation week commemorated in Bujabe Village Nakitoma Subcounty.
227001 Travel inland	20,638	20,638	100 %	4,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,638	20,638	100 %	4,208
Donor Dev:	0	0	0 %	0
Total:	20,638	20,638	100 %	4,208

Reasons for over/under performance: Not applicable

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Payments of retention for activities implemented in financial year 2016/2017.		Retention for financial year 2016/2017 projects paid.	
312104 Other Structures	13,264	13,264	100 %	13,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,264	13,264	100 %	13,264
Donor Dev:	0	0	0 %	0
Total:	13,264	13,264	100 %	13,264

Reasons for over/under performance:

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

No. of public latrines in RGCs and public places	(2) District Headquarters and Kisenyi Trading Center in Lwampanga S/C	(2) Kikaraganya Fish landing site in Lwampanga Subcounty, District Headquarters in Nakasongola Town Council	(0)N/A	(0)Kikaraganya Fish landing site in Lwampanga Subcounty, District Headquarters in Nakasongola Town Council
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## Vote:544 Nakasongola District

## Quarter4

Non Standard Outputs:		Latrine Water User Committee formed and trained.		Latrine Water User Committee formed and trained.	
312104 Other Structures	50,000	48,332	97 %		6,559
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	48,332	97 %		6,559
Donor Dev:	0	0	0 %		0
Total:	50,000	48,332	97 %		6,559
Reasons for over/under performance:		Not Applicable			
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(11) At Selected sites district wide	(8) Mbalabaita, Kanyogoga in Nakitoma S/C, Kabaala, Kalula in Nabiswera S/C, Kasambya in Kakooge, Kalongo T/C, Buloolo in Nabiswera S/C, Lwandama	(4)At Selected sites	(0)Mbalabaita, Kanyogoga in Nakitoma S/C, Kabaala, Kalula in Nabiswera S/C, Kasambya in Kakooge, Kalongo T/C, Buloolo in Nabiswera S/C, Lwandama	
No. of deep boreholes rehabilitated	(13) At Selected sites district wide	(14) Kimatwe, Mulungi-omu, Katitiza, Nalubaale, Muwunami, Bulwandi, Bamugolode, Kiswerwa, Kisenyi P/S, Kirooro P/S, Kyawaikata, Buddu P/S, Kikooge P/S, Namakukulu.	(1)At Selected sites	(0)Kimatwe, Mulungi-omu, Katitiza, Nalubaale, Muwunami, Bulwandi, Bamugolode, Kiswerwa, Kisenyi P/S, Kirooro P/S, Kyawaikata, Buddu P/S, Kikooge P/S, Namakukulu.	
Non Standard Outputs:		Form and train Water user committees		N/A	
312104 Other Structures	280,100	285,488	102 %		66,886
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	280,100	285,488	102 %		66,886
Donor Dev:	0	0	0 %		0
Total:	280,100	285,488	102 %		66,886
Reasons for over/under performance:		Under performance during drilling was due to the four failed drilling attempts and one replacement was drilled at Kabaala from savings accruing from dry holes.			
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kikooge Trading Center	(0)	(0)N/A	(0)	
N/A					
312104 Other Structures	40,000	35,337	88 %		35,337

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	35,337	88 %	35,337
Donor Dev:	0	0	0 %	0
Total:	40,000	35,337	88 %	35,337
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	36,258	36,258	100 %	9,065
<i>Non-Wage Reccurent:</i>	40,099	40,099	100 %	10,025
<i>GoU Dev:</i>	414,099	414,099	100 %	126,254
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	490,457	490,457	100.0 %	145,344

**Vote:544 Nakasongola District****Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
N/A					
Non Standard Outputs:	All Department staff paid their salaries 4support supervision and monitoring field visits conducted	All the 10 staff paid their 3 months salaries One supervision and monitoring visit undertaken oon forestry and environment activites		All Department staff paid their3 months salaries 1support supervision and monitoring field visitsconducted Office stationry and telecommunication services procured	[1]All the 10 departmetal staff paid the 3 months salary One supervision and monitoring visit undertaken
211101 General Staff Salaries	136,214	136,214	100 %		34,054
221008 Computer supplies and Information Technology (IT)	1,660	406	24 %		106
221011 Printing, Stationery, Photocopying and Binding	1,000	1,665	167 %		200
222001 Telecommunications	93	555	599 %		100
227001 Travel inland	750	1,770	236 %		1,740
Wage Rect:	136,214	136,214	100 %		34,054
Non Wage Rect:	3,503	4,396	125 %		2,146
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	139,717	140,610	101 %		36,199
Reasons for over/under performance:	Because of the limited funds availed for this output other sectors activities like for lands could not be supervised				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) 2ha on the foothill arround the hills in Nakasongola T/C 2ha of trees of arsoted species planted on the lakeshores of Lwampanga and Kalungi subcunties	(0)		(2)plant 2ha of asorted tree species on thelakeshores	(0)
Number of people (Men and Women) participating in tree planting days	(25) Number of men and women participating in tree planting days especially during the public Holidays commemorated in the district	(0) No activity done due to limitations of the availed funds		(10)plant trees on NRM'Sday,Internal women's Day	(0)Nothing was done under this output

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## Quarter4

Non Standard Outputs:		planted sorted tree species on launch of tree planting campaign			The district launched a tree planting campaign at Nakatogo primary school in Kawabata by planting an assortment of tree species.
227001 Travel inland	2,430	2,903	119 %		1,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,430	2,903	119 %		1,920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,430	2,903	119 %		1,920
Reasons for over/under performance:	Due to the limited funds availed planting could not continue as had been planned in the work-plan ,				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(4) 4 Agroforestry demos established in Nabisweraand or Lwampangasubcounties.	( )		(2)2 Agroforestry demos established in Nabisweraand in Bujjabe parish.	( )
Non Standard Outputs:	Farmer managed [FMNR] activities rolled out to Lwampanga and Kalungi subcounties			Carry out FMNR trainings in Kalongosubcounty	
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	700	70 %		0
221009 Welfare and Entertainment	380	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
224006 Agricultural Supplies	3,646	0	0 %		0
227001 Travel inland	1,000	638	64 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,226	1,338	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,226	1,338	16 %		0
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(24) 24. of monitoring and compliance surveys/inspections undertaken	( )		(6)6 monitoring and compliance surveys/inspections undertaken	( )
N/A					
224006 Agricultural Supplies	2,430	1,000	41 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,430	1,000	41 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,430	1,000	41 %	1,000

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(4) No. of water shade management committees formulated	(1) Watershade management committee formulated along the lakeshores in Kalongo	
Non Standard Outputs:	.4 monitoring and support supervisions carried out in 4 lake shore sub counties	N/A	.4 monitoring and support supervisions at the lakeshore communities in the subcounties of Lwabya, Kalongo and Kalungi
221002 Workshops and Seminars	569	0	0 %
221010 Special Meals and Drinks	230	0	0 %
221011 Printing, Stationery, Photocopying and Binding	230	0	0 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,029	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,029	0	0 %	0

Reasons for over/under performance: N/A

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(2) 2Wetland Action plans formulated in Namika in Lwabyata subcounty	(1)Formulation of1 wetland Action Plan in Lwabyata subcount	
Non Standard Outputs:			
221002 Workshops and Seminars	3,000	725	24 %
222001 Telecommunications	300	0	0 %
227001 Travel inland	300	5,903	1968 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	6,628	184 %	1,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	6,628	184 %	1,894

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

## Vote:544 Nakasongola District

## Quarter4

No. of community women and men trained in ENR monitoring	(180) 180communitymen and women trained in ENR monitoring in the subcounties of Kalongo,Kalungi ,Nakitoma,and Nabiswera	()	(45)45communitymen and women trained in ENR monitoring in the subcounty ,Nakitoma,	(0)NIL
Non Standard Outputs:		N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	600	2,089	348 %	451
222001 Telecommunications	40	200	500 %	0
227001 Travel inland	1,360	6,638	488 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	8,926	446 %	5,451
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	8,926	446 %	5,451
Reasons for over/under performance:	Implementation wa limited by the funds availed to the sector during the quarter			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(16) 16 monitoring and compliance surves undertaken across the district	()	(4)4 monitoring and compliance surves undertaken iin Nakitomand Nabiswerasubcounti es	(0)NIL
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	600	753	126 %	70
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,000	2,581	129 %	1,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,334	108 %	1,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	3,334	108 %	1,308
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) Across the district.	() NIL	(2)2 new land disputes settled from Nakasongola county	(0)Nothing done here
Non Standard Outputs:	Bamugolode Health center and Kansira primaryschool	Land housing Katugo water project surveyed	NIL	Land housing Katugo water project was surveyed
221010 Special Meals and Drinks	1,000	175	18 %	0
221011 Printing, Stationery, Photocopying and Binding	800	725	91 %	0

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225001	Consultancy Services- Short term	1,313	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,113	900	29 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,113	900	29 %	0
Reasons for over/under performance: Due to limited funds other planned areas could not be surveyed and no title was processed					
<b>Output : 098311 Infrastructure Planning</b>					
N/A					
Non Standard Outputs:					
	[a] Field visits carried out to 3 upcoming townships sampled districtwide for development control purposes				Field visits carried out to 1 upcoming townships sampled districtwide for development control purp
	[b] Facilitate travels and meetings for the District Physical Planning Committee.				
221010	Special Meals and Drinks	700	0	0 %	0
227001	Travel inland	2,000	1,825	91 %	1,825
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	1,825	68 %	1,825
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,700	1,825	68 %	1,825
Reasons for over/under performance:					
	<i>Total For Natural Resources : Wage Rect:</i>	<i>136,214</i>	<i>136,214</i>	<i>100 %</i>	<i>34,054</i>
	<i>Non-Wage Recurrent:</i>	<i>32,131</i>	<i>31,250</i>	<i>97 %</i>	<i>15,544</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>168,345</i>	<i>167,464</i>	<i>99.5 %</i>	<i>49,597</i>



**Vote:544 Nakasongola District****Quarter4****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. UWEP and YLP groups.	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. Funds disbursed to successful PWD groups, Home based counseling was conducted, Transferred funds to both women and youth councils to implement their activities.		Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. Funds disbursed to successful UWEP and YLP groups	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. Funds disbursed to successful PWD groups, Home based counseling was conducted, Transferred funds to both women and youth councils to implement their activities.
211101 General Staff Salaries	152,351	152,351	100 %		38,088
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	6,356	1,134	18 %		992
221012 Small Office Equipment	371	2,788	751 %		1,014
221014 Bank Charges and other Bank related costs	2,000	1,565	78 %		504
222001 Telecommunications	1,000	415	42 %		175
224006 Agricultural Supplies	514,537	299,544	58 %		0
227001 Travel inland	23,000	41,015	178 %		21,451
228002 Maintenance - Vehicles	4,000	2,000	50 %		0
Wage Rect:	152,351	152,351	100 %		38,088
Non Wage Rect:	10,371	19,559	189 %		4,670
Gou Dev:	542,894	329,302	61 %		19,467
Donor Dev:	0	0	0 %		0
Total:	705,616	501,212	71 %		62,224
Reasons for over/under performance:	N/A				
<b>Output : 108102 Probation and Welfare Support</b>					
No. of children settled	(20) All over the district as the cases may arise	( )		(5)All over the district as the cases may arise	( )
Non Standard Outputs:	Twenty probation cases handled.				
221011 Printing, Stationery, Photocopying and Binding	750	670	89 %		0

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222001 Telecommunications	150	256	170 %	0
227001 Travel inland	1,500	1,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,926	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,926	80 %	0

Reasons for over/under performance:

**Output : 108104 Community Development Services (HLG)**

No. of Active Community Development Workers	(16) District & at sub counties	( )	(16)District & at sub counties	( )
Non Standard Outputs:	Community Development workers supported to implement their activities.		Community Development workers supported to implement their activities.	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(500) Nakasongola Town Council, Lwampanga, Lwabayata and Wabinyonyi Sub Counties	( )	(500)Nakasongola Town Council, Lwampanga, Lwabayata and Wabinyonyi Sub Counties	( )support supervision & backstopping visits to 25 FAL classes was done in Lwabayata, Lwampanga, Wabinyonyi and Nakasongola Town Council. Stationery was also procured and distributed to instructors and learners.
Non Standard Outputs:				
211103 Allowances	5,050	3,025	60 %	0
221011 Printing, Stationery, Photocopying and Binding	834	2,620	314 %	781
222001 Telecommunications	200	145	72 %	36

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227001 Travel inland	3,849	4,089	106 %	1,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,933	9,878	99 %	2,361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,933	9,878	99 %	2,361

Reasons for over/under performance: N/A

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	All 11 departmental and 11 LLG work plans gender mainstreamed.	All 11 departmental and 11 LLG work plans gender mainstreamed.	SCDO was facilitated to attend parliamentary PAC in Entebbe, SCDO was also facilitated to carryout routine quarterly support supervision in gender mainstreaming in LLGs.	
221008 Computer supplies and Information Technology (IT)	924	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	772	77 %	80
222001 Telecommunications	200	154	77 %	20
227001 Travel inland	4,818	2,346	49 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,942	3,271	47 %	946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,942	3,271	47 %	946

Reasons for over/under performance: N/A

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) District Headquarters	( )	(1)District Headquarters	( )
N/A				
211103 Allowances	3,000	525	18 %	525
221011 Printing, Stationery, Photocopying and Binding	443	278	63 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	803	23 %	803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,443	803	23 %	803

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

N/A

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Non Standard Outputs:	IGA funds disbursed to at least 8 PWD groups and PWD council supported. Home Based Counseling & Disability sensitisation will be carried out district wide.	Five groups received funds under PWD Grant.Home based counseling was conducted in Lwampanga and Lwabayata	GA funds disbursed to at least 2 PWD groups and PWD council supported. One Home Based Counseling & Disability sensitisation undertaken	Five groups received funds under PWD Grant.Home based counseling was conducted in Lwampanga and Lwabayata	
211103 Allowances	2,174	0	0 %	0	
224006 Agricultural Supplies	12,000	19,697	164 %	10,006	
227001 Travel inland	6,916	2,897	42 %	1,884	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,090	22,594	107 %	11,890
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,090	22,594	107 %	11,890
Reasons for over/under performance:	N/A				
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	At least 10 work places inspected	Labour inspection was carried out in 6 workplaces i.e Rhino Fund Uganda, Nileply Wood Industries, Nile Fibreboard, Kyoga Dynamics, Ziwa Lodge & Namaliri Mixed Farm LTD.	Work plan performance review undertaken.	Labour inspection was carried out in 6 workplaces i.e Rhino Fund Uganda, Nileply Wood Industries, Nile Fibreboard, Kyoga Dynamics, Ziwa Lodge & Namaliri Mixed Farm LTD.	
221011 Printing, Stationery, Photocopying and Binding	200	130	65 %	80	
222001 Telecommunications	200	26	13 %	0	
227001 Travel inland	1,000	870	87 %	520	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	1,026	73 %	600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,400	1,026	73 %	600
Reasons for over/under performance:	N/A				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	At least 15 labour disputes settled.		At least 4 labour disputes settled.		
221011 Printing, Stationery, Photocopying and Binding	250	400	160 %	0	
222001 Telecommunications	250	110	44 %	0	

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227001 Travel inland	500	440	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	950	95 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	950	95 %	0

Reasons for over/under performance:

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

No. of women councils supported	(1) District Headquarters	( )	(1)District Headquarters	( )
Non Standard Outputs:				
211103 Allowances	3,000	525	18 %	525
221011 Printing, Stationery, Photocopying and Binding	443	278	63 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	803	23 %	803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,443	803	23 %	803

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>152,351</i>	<i>152,351</i>	<i>100 %</i>	<i>38,088</i>
<i>    Non-Wage Reccurent:</i>	<i>62,522</i>	<i>60,810</i>	<i>97 %</i>	<i>22,072</i>
<i>    GoU Dev:</i>	<i>542,894</i>	<i>329,302</i>	<i>61 %</i>	<i>19,467</i>
<i>    Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>757,767</i>	<i>542,464</i>	<i>71.6 %</i>	<i>79,627</i>

**Vote:544 Nakasongola District****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	wages paid. Co-ordination with departments, LLGs and line ministries	Wages paid. Coordinated planning and reporting for all departments and LLGs. Retooling of departments undertaken		wages paid. Co-ordination with departments, LLGs and line ministries	Wages paid. Coordinated planning and reporting for all departments and LLGs
211101 General Staff Salaries	16,919	16,919	100 %		4,230
221007 Books, Periodicals & Newspapers	600	762	127 %		0
221008 Computer supplies and Information Technology (IT)	3,000	6,383	213 %		0
221011 Printing, Stationery, Photocopying and Binding	600	813	136 %		300
221012 Small Office Equipment	19,702	18,057	92 %		0
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	1,850	6,237	337 %		2,135
	Wage Rect:	16,919	16,919	100 %	4,230
	Non Wage Rect:	3,450	8,212	238 %	2,535
	Gou Dev:	22,702	24,440	108 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,071	49,571	115 %	6,765
Reasons for over/under performance:	Relatively more funds were spent than planned for the quarter to compensate for the deficiencies in preceding quarters.				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(12) 12 DTTPC meetings at the Headquarters. Workshops and seminars attended General supply of goods and services	(1) 12 DTTPC meetings held at the District HQs		(3)3 DTTPC Meetings held at the Headquarters	(0)3 DTTPC meetings held at the District HQs
No of Minutes of TPC meetings	(12) 12 DTTPC meetings at the Headquarters. Workshops and seminars attended General supply of goods and services	(12) 12 DTTPC meetings held		(3)3 DTTPC meetings held	(0)3 DTTPC meetings held
Non Standard Outputs:		NA			NA
221007 Books, Periodicals & Newspapers	400	132	33 %		0
221009 Welfare and Entertainment	6,480	6,475	100 %		790

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221011 Printing, Stationery, Photocopying and Binding	2,971	2,068	70 %	0
221012 Small Office Equipment	1,000	420	42 %	420
227001 Travel inland	5,500	5,360	97 %	3,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,351	14,455	88 %	4,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,351	14,455	88 %	4,225

Reasons for over/under performance: Actual expenditure was in rage of the planned.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical abstract compiled. LOGICS database updated	District data collected administratively, processed and disseminated.	Statistical abstract compiled.	District data collected administratively, processed and disseminated.
212105 Pension for Local Governments	600	0	0 %	0
227001 Travel inland	600	1,825	304 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,825	152 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,825	152 %	1,300

Reasons for over/under performance: More funds were spent than planned due to the frequent, intermittent and unforeseen demand for data by various key stakeholders.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	District Population Plan developed Holding development planning meetings	NA	Statistical abstract compiled.	NA
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	2,515	168 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,515	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	2,515	97 %	0

Reasons for over/under performance: No expenditure was incurred for this output because the required activities were undertaken in preceding quarters.

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

N/A

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Non Standard Outputs:	Annual internal assessment conducted. Quarterly monitoring of government projects and programs conducted. Half and annual government performance reported compiled. Meeting investment service costs for DDDEG projects.	Internal assessment and routine quarterly monitoring of all government programmes undertaken.	Annual internal assessment conducted. Quarterly monitoring of government projects and programs conducted. Annual government performance reported compiled.	Routine quarterly monitoring of government programmes undertaken
221009 Welfare and Entertainment	3,300	2,090	63 %	0
221011 Printing, Stationery, Photocopying and Binding	800	665	83 %	300
227001 Travel inland	43,468	33,115	76 %	13,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,752	29,792	75 %	13,764
Gou Dev:	7,816	6,078	78 %	0
Donor Dev:	0	0	0 %	0
Total:	47,568	35,870	75 %	13,764
Reasons for over/under performance:	More funds were spent than planned in this quarter because the monitoring activities for the fourth quarter was also undertaken unlike in the past when it was done after the end of the quarter in order to comply with the Financial Management Act requirement to spend all fund before the end of the Financial Year.			
<i>Total For Planning : Wage Rect:</i>	<i>16,919</i>	<i>16,919</i>	<i>100 %</i>	<i>4,230</i>
<i>Non-Wage Reccurent:</i>	<i>63,353</i>	<i>56,799</i>	<i>90 %</i>	<i>21,824</i>
<i>GoU Dev:</i>	<i>30,517</i>	<i>30,518</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>110,790</i>	<i>104,236</i>	<i>94.1 %</i>	<i>26,054</i>



## Vote:544 Nakasongola District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 1. District Headquarters 2. Lower Local Governments	(4) Quarterly Audits and Special Audits conducted		(1)Quarterly Audits and Special Audits conducted at:	(1)Quarterly Audits and Special Audits conducted
				1. District Headquarters 2. Lower Local Governments	
Date of submitting Quarterly Internal Audit Reports	(30/7/2017) 1. District Headquarters 2. Lowel Local Governments	(4) 1.District Headquarters 2.Lower Local Governments		(30/7/2018)1. District Headquarters 2. Lowel Local Governments	(0)1.District Headquarters 2.Lower Local Governments
Non Standard Outputs:	1.Uganda Local Governments Internal Auditors workshop attended 2. Subscriptions paid; 3. Staff trained in CPD; 4. Office operations conducted.			1.Uganda Local Governments Internal Auditors workshop attended 2. Subscriptions paid; 3. Staff trained in CPD; 4. Office operations conducted.	1.Attended the Uganda Internal Auditors workshop 2. subscription paid 3. Staff engaged in CPD
	1. District Headquarters 2.CPD - countrywide			1. District Headquarters 2.CPD - countrywide	
211101 General Staff Salaries	35,594	35,594	100 %		8,899
211103 Allowances	500	900	180 %		0
221003 Staff Training	1,500	1,500	100 %		1,500
221007 Books, Periodicals & Newspapers	1,500	900	60 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		500
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	500	500	100 %		250
222001 Telecommunications	500	350	70 %		0
227001 Travel inland	9,948	16,395	165 %		5,670
	Wage Rect:	35,594	35,594	100 %	8,899
	Non Wage Rect:	18,448	23,545	128 %	7,920
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	54,043	59,139	109 %	16,819

**Vote:544 Nakasongola District**

**Quarter4**

**Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators (Ushs Thousands)</b>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	The Unit has no transport means No facilitation for PBS activities (no data and modem)				
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,594</i>	<i>35,594</i>	<i>100 %</i>		<i>8,899</i>
<i>Non-Wage Reccurent:</i>	<i>18,448</i>	<i>23,545</i>	<i>128 %</i>		<i>7,920</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>54,043</i>	<i>59,139</i>	<i>109.4 %</i>		<i>16,819</i>

**Vote:544 Nakasongola District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Wabinyonyi</b>				<b>1,425,775</b>	<b>2,341,425</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>19,667</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>19,667</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>6,530</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance of Wabigalo - Wampiti, 7.0 km Road	Wabigalo Wabigalo and Wampiti	Other Transfers from Central Government		0	6,530
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>13,137</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
District wide emergency Works, 6.0km	Kiwongoire Kakondi and Lugogo	Other Transfers from Central Government		0	10,000
Routine Manual Maintenance of Kansirye - Kabakazi	Kiwongoire Kansirye and Kabakazi	Sector Conditional Grant (Non-Wage)		0	0
Routine Manual Maintenance of Nakasongola-Nabiswera Road, 6.0km	Kyamuyingo Nakasongola and Nabiswera	Other Transfers from Central Government		0	1,711
Routine Manual Maintenance of Nakasongola -Wajjala Road, 5.0km	Kageri Nakasongola and Wajjala	Other Transfers from Central Government		0	1,426
Routine Manual Maintenance of Wantabya-Kamuniina Road, 21.0km	Wampiti Wantabya and Kamuniina	Sector Conditional Grant (Non-Wage)		0	0
<b>Sector : Education</b>				<b>1,232,886</b>	<b>2,089,478</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>45,115</b>	<b>974,641</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>45,115</b>	<b>955,726</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kageri P.S	Kageri Kageri P.S	Sector Conditional Grant (Wage)		0	55,532
Kalyakoti Non formal Sch	Wampiti Kalyakoti Non formal Sch	Sector Conditional Grant (Wage)		0	5,604
Kamuniina P.S	Kamuniina Kamuniina P.S	Sector Conditional Grant (Wage)		0	55,895
Kikangula Non formal Sch	Saasira Kikangula Non formal Sch	Sector Conditional Grant (Wage)		0	4,163

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Kyakadoko C.U. P.S	Kageri Kyakadoko C.U. P.S	Sector Conditional Grant (Wage)	0	52,656
Kyamuyingo Non formal Sch	Kyamuyingo Kyamuyingo Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kyamuyingo P.S	Kyamuyingo Kyamuyingo P.S	Sector Conditional Grant (Wage)	0	51,534
Lukenzzi Non Formal Sch	Sikye Lukenzzi Non Formal Sch	Sector Conditional Grant (Wage)	0	5,604
Malengera P.S	Wampiti Malengera P.S	Sector Conditional Grant (Wage)	0	41,279
Mbalye R/C P.S	Wampiti Mbalye R/C P.S	Sector Conditional Grant (Wage)	0	68,908
Mitanzi C.U P.S	Kamuniina Mitanzi C.U P.S	Sector Conditional Grant (Wage)	0	55,498
Molwe P.S	Kageri Molwe P.S	Sector Conditional Grant (Wage)	0	38,381
Nakijjwa P.S	Saasira Nakijjwa P.S	Sector Conditional Grant (Wage)	0	36,674
Saasira C.U P.S	Saasira Saasira C.U P.S	Sector Conditional Grant (Wage)	0	106,299
Sikye P.S	Sikye Sikye P.S	Sector Conditional Grant (Wage)	0	56,022
St.Kizito Saasira R/C P.S	Saasira St.Kizito Saasira R/C P.S	Sector Conditional Grant (Wage)	0	53,018
Wabigalo R/C P.S	Wabigalo Wabigalo R/C P.S	Sector Conditional Grant (Wage)	0	65,320
Wabulime P.S	Kiwongoire Wabulime P.S	Sector Conditional Grant (Wage)	0	51,626
Wampiti C.U P.S	Wampiti Wampiti C.U P.S	Sector Conditional Grant (Wage)	0	64,090
Wantabya kizongo PS	Wampiti Wantabya kizongo PS	Sector Conditional Grant (Wage)	0	36,243
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Kageri P.S	Kageri Kageri P.S	Sector Conditional Grant (Non-Wage)	3,116	2,922
Kamuniina P.S	Kamuniina Kamuniina P.S	Sector Conditional Grant (Non-Wage)	3,241	2,340
Kyakadoko C.U. P.S	Kageri Kyakadoko C.U. P.S	Sector Conditional Grant (Non-Wage)	3,334	2,957
Kyamuyingo P.S	Kyamuyingo Kyamuyingo P.S	Sector Conditional Grant (Non-Wage)	3,374	3,469
Malengera P.S	Wampiti Malengera P.S	Sector Conditional Grant (Non-Wage)	1,767	1,806
Mbalye R/C P.S	Wampiti Mbalye R/C P.S	Sector Conditional Grant (Non-Wage)	4,425	4,613

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Mitanzi C.U P.S	Kamuniina Mitanzi C.U P.S	Sector Conditional Grant (Non-Wage)	2,719	2,340
Molwe P.S	Kageri Molwe P.S	Sector Conditional Grant (Non-Wage)	2,104	2,003
Nakijjwa P.S	Kiwongoire Nakijjwa P.S	Sector Conditional Grant (Non-Wage)	1,700	1,708
Saasira C.U P.S	Saasira Saasira C.U P.S	Sector Conditional Grant (Non-Wage)	3,433	3,792
Sikye P.S	Kiwongoire Sikye P.S	Sector Conditional Grant (Non-Wage)	3,063	3,027
St.Kizito Saasira R/C P.S	Saasira St.Kizito Saasira R/C P.S	Sector Conditional Grant (Non-Wage)	2,018	2,094
Wabigalo R/C P.S	Wabigalo Wabigalo R/C P.S	Sector Conditional Grant (Non-Wage)	3,803	4,623
Wabulime P.S	Kiwongoire Wabulime P.S	Sector Conditional Grant (Non-Wage)	2,580	2,775
Wampiti C.U P.S	Wampiti Wampiti C.U P.S	Sector Conditional Grant (Non-Wage)	2,725	3,605
Wantabya kizongo PS	Wampiti Wantabya kizongo PS	Sector Conditional Grant (Non-Wage)	1,714	1,701
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>18,915</b>
Item : 312101 Non-Residential Buildings				
Renovation of two classroom block	Kageri Kyakadoko Primary School	District Discretionary Development Equalization Grant	0	18,915
<b>Programme : Secondary Education</b>			<b>700,000</b>	<b>680,854</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>700,000</b>	<b>680,854</b>
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of construction works for Wabinyonyi Seed Secondary school	Kiwongoire Wabinyonyi Seed Seconadry School	Sector Development Grant	0	3,310
Construction of Classrooms and Administration blocks at Wabinyonyi Seed Secondary School	Kiwongoire Wabinyonyi Seed Secondary School	Transitional Development Grant	700,000	677,544
<b>Programme : Skills Development</b>			<b>487,771</b>	<b>433,984</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>487,771</b>	<b>433,984</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sasiira Technical Intitute	Saasira Sasiira Technical Intitute	Sector Conditional Grant (Wage)	330,409	276,622

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Sasiira Technical Intitute	Saasira Sasiira Technical Intitute	Sector Conditional Grant (Non-Wage)	157,362	157,362
<b>Sector : Health</b>			<b>192,888</b>	<b>197,942</b>
<b>Programme : Primary Healthcare</b>			<b>192,888</b>	<b>197,942</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,162</b>	<b>5,162</b>
Item : 263104 Transfers to other govt. units (Current)				
Wampiti HC II	Wampiti Wankerenge LC I	Sector Conditional Grant (Non-Wage)	5,162	5,162
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>187,727</b>	<b>192,780</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamunina H c II	Kamuniina Kamunina L c I	Sector Conditional Grant (Wage)	0	29,619
Sikye HC II	Sikye Nalubale LC I	Sector Conditional Grant (Wage)	28,124	27,351
Wabigalo HC III	Wabigalo Wabigalo LC I	Sector Conditional Grant (Wage)	152,741	128,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HC II	Kamuniina Kamunina LC I	Sector Conditional Grant (Non-Wage)	1,768	1,768
Sikye HC II	Sikye Nalubale LC I	Sector Conditional Grant (Non-Wage)	2,435	2,435
Wabigalo HC III	Wabigalo Wabigalo LC I	Sector Conditional Grant (Non-Wage)	2,659	2,659
<b>Sector : Water and Environment</b>			<b>0</b>	<b>34,338</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>34,338</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>34,338</b>
Item : 312104 Other Structures				
Borehole Drilling	Wampiti Kalyakoti	Sector Development ,, Grant	0	28,600
Borehole Rehabilitation	Saasira Katitiza	Sector Development , Grant	0	5,738
Borehole Drilling	Wampiti Katugo Kalyakoti	Sector Development ,, Grant	0	28,600
Borehole Rehabilitation	Sikye Nalubaale	Sector Development , Grant	0	5,738
Borehole Drilling	Wabigalo Nambeere	Sector Development ,, Grant	0	28,600
<b>LCIII : Nabiswera</b>			<b>417,740</b>	<b>1,351,663</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,385</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,385</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,674</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Namakukulu - Nakakola - Kyamukonda, 3.0 km Road	Kyamukonda Namakukulu, Nakakola, and Kyamukonda	Other Transfers from Central Government	0	6,674
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>1,711</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kanyonyi-Mulonzi Road, 13.5km	Mulonzi Kanyonyi and Mulonzi	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Katuba- Moone Road, 6.8km	Katuba Katuba and Moone	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Mulonzi- Katuba Road, 13.4km	Mulonzi Mulonzi and Katuba	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Nabiswera- Kansiira- Lwabyata Road, 36.0km	Kyangogolo Nabiswera, Kansiira, and Lwabyata	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Namaasa-Itumba Road, 6.0 km	Namaasa Namaasa and Itumba	Other Transfers from Central Government	0	1,711
Routine Manual Maintenance of Namaasa- Wabusaana- Kirumiko Road, 15.0km	Namaasa Namaasa, Wabusaana, and Kirumiko	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Walusi- Kimaga- Ndala Road, 13.5km	Kalengedde Walusi, Kimaga, and Ndala	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>96,172</b>	<b>945,068</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,172</b>	<b>945,068</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,172</b>	<b>945,068</b>
Item : 263366 Sector Conditional Grant (Wage)				
Building Tomorrow Academy Butiti	Kalengedde Building Tomorrow Academy Butiti	Sector Conditional Grant (Wage)	42,953	0
Busone P.S	Katuba Busone P.S	Sector Conditional Grant (Wage)	0	67,143
Buyamba P/S	Kyamukonda Buyamba P/S	Sector Conditional Grant (Wage)	0	44,512
Kalula Primary School	Kyamukonda Kalula Primary School	Sector Conditional Grant (Wage)	0	23,154

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Kanyonyi C.U P.S	Kyangogolo Kanyonyi C.U P.S	Sector Conditional Grant (Wage)	0	31,033
Kateebe Primary School	Kalengedde Kateebe Primary School	Sector Conditional Grant (Wage)	0	45,210
Katuba C.u P.S	Katuba Katuba C.u P.S	Sector Conditional Grant (Wage)	0	53,918
Kigalambi P.S	Mulonzi Kigalambi P.S	Sector Conditional Grant (Wage)	0	25,486
Kimaga Primary School	Kalengedde Kimaga Primary School	Sector Conditional Grant (Wage)	0	52,365
Kirumiko P/S	Namaasa Kirumiko P/S	Sector Conditional Grant (Wage)	0	50,184
Kyadobo P.S	Kyangogolo Kyadobo P.S	Sector Conditional Grant (Wage)	0	44,663
Kyamukonda Primary School	Kyamukonda Kyamukonda Primary School	Sector Conditional Grant (Wage)	0	53,340
Kyangogolo P.S	Kyangogolo Kyangogolo P.S	Sector Conditional Grant (Wage)	0	34,840
Lugogo Primary School	Namaasa Lugogo Primary School	Sector Conditional Grant (Wage)	0	40,878
Moone P.S	Katuba Moone P.S	Sector Conditional Grant (Wage)	0	28,419
Mulonzi Primary School	Mulonzi Mulonzi Primary School	Sector Conditional Grant (Wage)	0	47,269
Nabiswera Primary School	Kyangogolo Nabiswera Primary School	Sector Conditional Grant (Wage)	0	70,736
Namaasa Primary School	Namaasa Namaasa Primary School	Sector Conditional Grant (Wage)	0	42,067
Nambajju P.S	Mulonzi Nambajju P.S	Sector Conditional Grant (Wage)	0	46,289
Wabusana Primary School	Namaasa Wabusana Primary School	Sector Conditional Grant (Wage)	0	31,564
Walukunyu Primary School	Kalengedde Walukunyu Primary School	Sector Conditional Grant (Wage)	0	60,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
Building Tomorrow Academy Butiti	Kalengedde Building Tomorrow Academy Butiti	Sector Conditional Grant (Non-Wage)	2,011	1,841
Busone P.S	Katuba Busone P.S	Sector Conditional Grant (Non-Wage)	3,023	2,838
Buyamba P/S	Kyamukonda Buyamba P/S	Sector Conditional Grant (Non-Wage)	2,102	2,480



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Kalula Primary School	Kyamukonda Kalula Primary School	Sector Conditional Grant (Non-Wage)	2,342	2,508
Kanyonyi C.U P.S	Kyangogolo Kanyonyi C.U P.S	Sector Conditional Grant (Non-Wage)	1,991	1,855
Kateebe Primary School	Kalengedde Kateebe Primary School	Sector Conditional Grant (Non-Wage)	4,061	3,947
Katuba C.u P.S	Katuba Katuba C.u P.S	Sector Conditional Grant (Non-Wage)	3,737	3,659
Kigalambi P.S	Mulonzi Kigalambi P.S	Sector Conditional Grant (Non-Wage)	1,555	1,490
Kimaga Primary School	Kalengedde Kimaga Primary School	Sector Conditional Grant (Non-Wage)	2,229	2,473
Kirumiko P/S	Namaasa Kirumiko P/S	Sector Conditional Grant (Non-Wage)	2,282	1,989
Kyadobo P.S	Kyangogolo Kyadobo P.S	Sector Conditional Grant (Non-Wage)	2,216	2,122
Kyamukonda Primary School	Kyamukonda Kyamukonda Primary School	Sector Conditional Grant (Non-Wage)	3,592	3,708
Kyangogolo P.S	Kyangogolo Kyangogolo P.S	Sector Conditional Grant (Non-Wage)	2,025	1,778
Lugogo Primary School	Namaasa Lugogo Primary School	Sector Conditional Grant (Non-Wage)	1,495	1,532
Moone P.S	Katuba Moone P.S	Sector Conditional Grant (Non-Wage)	2,739	2,817
Mulonzi Primary School	Mulonzi Mulonzi Primary School	Sector Conditional Grant (Non-Wage)	2,448	2,403
Nabiswera Primary School	Kyangogolo Nabiswera Primary School	Sector Conditional Grant (Non-Wage)	3,426	3,301
Namaasa Primary School	Namaasa Namaasa Primary School	Sector Conditional Grant (Non-Wage)	3,043	2,908
Nambajju P.S	Mulonzi Nambajju P.S	Sector Conditional Grant (Non-Wage)	2,772	1,849
Wabusana Primary School	Namaasa Wabusana Primary School	Sector Conditional Grant (Non-Wage)	1,793	1,687
Walukunyu Primary School	Kalengedde Walukunyu Primary School	Sector Conditional Grant (Non-Wage)	2,335	2,655
<b>Sector : Health</b>			<b>321,568</b>	<b>292,112</b>
<b>Programme : Primary Healthcare</b>			<b>321,568</b>	<b>292,112</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>321,568</b>	<b>292,112</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Buyamba HC II	Kyamukonda Buyamba LC I	Sector Conditional Grant (Wage)	18,082	15,429
Mulonzi HC II	Mulonzi Mulonzi LC I	Sector Conditional Grant (Wage)	24,635	22,483
Nabiswera HC IV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Wage)	225,633	208,656
Walukunyu HC II	Kalengedde Walukunyu LC I	Sector Conditional Grant (Wage)	28,538	20,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba HC II	Kyamukonda Buyamba LC I	Sector Conditional Grant (Non-Wage)	2,995	2,995
Mulonzi HC II	Mulonzi Mulonzi LC I	Sector Conditional Grant (Non-Wage)	1,650	1,650
Nabiswera HC IV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Non-Wage)	18,681	18,681
Walukunyu HC II	Kalengedde Walukunyu LC I	Sector Conditional Grant (Non-Wage)	1,353	1,353
<b>Sector : Water and Environment</b>			<b>0</b>	<b>106,099</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>106,099</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>106,099</b>
Item : 312104 Other Structures				
Borehole Drilling	Namaasa Bulolo	Sector Development ,,, Grant	0	101,940
Borehole Drilling	Kalengedde Butiiti Primary School	Sector Development ,,, Grant	0	101,940
Borehole Drilling	Mulonzi Kabaala	Sector Development ,,, Grant	0	101,940
Borehole Drilling	Mulonzi Kaluula	Sector Development ,,, Grant	0	101,940
Borehole Rehabilitation	Kyangogolo Namakukulu	Sector Development Grant	0	4,159
Borehole Drilling	Kalengedde Rwandama	Sector Development ,,, Grant	0	101,940
<b>LCIII : Lwampanga</b>			<b>650,611</b>	<b>1,619,242</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,732</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>9,732</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>9,161</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
	Wajjala	Sector Conditional Grant (Non-Wage)	0	0

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Routine Mechanised Maintenance of Wajjala - Kisenyi, 2.0 km Road	Wajjala Wajjala and Kisenyi	Other Transfers from Central Government	0	3,331
Routine Mechanised Maintenance of Wakalembo - Kitaleba - Wajjala, 3.5 km Road	Wajjala Wakalembo, Kitaleba, Wajjala	Other Transfers from Central Government	0	5,830
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Gendera-Kiwembi-Kityoba, 2.0km	Lwampanga Gendera, Kiwembi, and Kityoba	Other Transfers from Central Government	0	570
<b>Sector : Education</b>			<b>441,234</b>	<b>1,387,555</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,464</b>	<b>1,028,181</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,464</b>	<b>962,407</b>
Item : 263366 Sector Conditional Grant (Wage)				
Irimba P.S	Kiwembi Irimba P.S	Sector Conditional Grant (Wage)	0	52,610
Kabira Non formal Sch	Zengebe Kabira Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kibuye P.S	Kikoiro Kibuye P.S	Sector Conditional Grant (Wage)	0	36,726
Kigingo Non formal Sch	Kisalizi Kigingo Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kiguuli Army P.S	Wajjala Kiguuli Army P.S	Sector Conditional Grant (Wage)	0	95,866
Kikoiro P.S	Kikoiro Kikoiro P.S	Sector Conditional Grant (Wage)	0	73,962
Kisalizi C.U P.S	Kisalizi Kisalizi C.U P.S	Sector Conditional Grant (Wage)	0	82,333
Kitaleeba Non formal Sch	Wajjala Kitaleeba Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kyawakata Non formal Sch	Kisalizi Kyawakata Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kyebbisire P.S	Kisalizi Kyebbisire P.S	Sector Conditional Grant (Wage)	0	49,833
Lwampanga C.U P.S	Lwampanga Lwampanga C.U P.S	Sector Conditional Grant (Wage)	0	50,614
Lwampanga R/C P.S	Lwampanga Lwampanga R/C P.S	Sector Conditional Grant (Wage)	0	73,810
Nabwita P.S	Kiwembi Nabwita P.S	Sector Conditional Grant (Wage)	0	43,034

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Nakalikiirya Non formal Sch	Lwampanga Nakalikiirya Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Nakasongola Barracks P.S	Wajjala Nakasongola Barracks P.S	Sector Conditional Grant (Wage)	0	87,795
Namukago P.S	Kiwembi Namukago P.S	Sector Conditional Grant (Wage)	0	46,682
Rwakataba Non formal Sch	Kiwembi Rwakataba Non formal Sch	Sector Conditional Grant (Wage)	0	2,805
St. Jude Kikaraganya P/S	Kisalizi St. Jude Kikaraganya P/S	Sector Conditional Grant (Wage)	0	31,554
Wajjala P.S	Wajjala Wajjala P.S	Sector Conditional Grant (Wage)	0	73,685
Zengebe C.U P.S	Zengebe Zengebe C.U P.S	Sector Conditional Grant (Wage)	0	81,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irimba P.S	Kiwembi Irimba P.S	Sector Conditional Grant (Non-Wage)	3,764	3,996
Kibuye P.S	Kikoiro Kibuye P.S	Sector Conditional Grant (Non-Wage)	1,998	2,255
Kiguuli Army P.S	Wajjala Kiguuli Army P.S	Sector Conditional Grant (Non-Wage)	4,729	5,280
Kikoiro P.S	Kikoiro Kikoiro P.S	Sector Conditional Grant (Non-Wage)	4,392	4,255
Kisalizi C.U P.S	Kisalizi Kisalizi C.U P.S	Sector Conditional Grant (Non-Wage)	4,875	5,203
Kyebbisire P.S	Kisalizi Kyebbisire P.S	Sector Conditional Grant (Non-Wage)	2,712	2,052
Lwampanga C.U P.S	Lwampanga Lwampanga C.U P.S	Sector Conditional Grant (Non-Wage)	3,585	3,062
Lwampanga R/C P.S	Lwampanga Lwampanga R/C P.S	Sector Conditional Grant (Non-Wage)	3,671	3,996
Nabwita P.S	Kiwembi Nabwita P.S	Sector Conditional Grant (Non-Wage)	4,498	5,112
Nakasongola Barracks P.S	Wajjala Nakasongola Barracks P.S	Sector Conditional Grant (Non-Wage)	4,577	4,115
Namukago P.S	Kiwembi Namukago P.S	Sector Conditional Grant (Non-Wage)	2,739	2,290
St. Jude Kikaraganya P/S	Kisalizi St. Jude Kikaraganya P/S	Sector Conditional Grant (Non-Wage)	1,727	1,855
Wajjala P.S	Wajjala Wajjala P.S	Sector Conditional Grant (Non-Wage)	2,468	2,575
Zengebe C.U P.S	Zengebe Zengebe C.U P.S	Sector Conditional Grant (Non-Wage)	5,731	5,701

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>21,945</b>
Item : 312101 Non-Residential Buildings				
Construction of a five VIP latrine block at Kisaalizi P/S	Kisalizi	Sector Development Grant	0	1,615
Renovation of a two classroom block	Zengebe Zengebe Primary School	Sector Development Grant	0	20,330
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>36,175</b>
Item : 312101 Non-Residential Buildings				
Irimba P.S	Kiwembi Irimba P.S	Sector Development Grant	0	0
Construction of a five stance brick lined VIP latrine block	Kikoiro Kibuye Primary School	District Discretionary Development Equalization Grant	0	17,746
Construction of a five lined VIP latrine block	Kisalizi Kisaalizi Primary School	Sector Development Grant	0	18,430
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>7,653</b>
Item : 312203 Furniture & Fixtures				
Irimba P.S	Kiwembi Irimba P.S	Sector Conditional Grant (Non-Wage)	0	0
Nabwita P.S	Kiwembi Nabwita P.S	Sector Development Grant	0	7,653
<b>Programme : Secondary Education</b>			<b>389,769</b>	<b>359,374</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>389,769</b>	<b>359,374</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kisalizi S.S	Kisalizi Kisalizi S.S	Sector Conditional Grant (Wage)	108,269	113,152
Nakasongola Army S.S.S.	Wajjala Nakasongola Army S.S.S.	Sector Conditional Grant (Wage)	144,684	119,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisalizi S.S	Kisalizi Kisalizi S.S	Sector Conditional Grant (Non-Wage)	61,620	38,504
Nakasongola Army S.S.S.	Wajjala Nakasongola Army S.S.S.	Sector Conditional Grant (Non-Wage)	75,196	88,491
<b>Sector : Health</b>			<b>205,177</b>	<b>194,010</b>
<b>Programme : Primary Healthcare</b>			<b>205,177</b>	<b>194,010</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>205,177</b>	<b>194,010</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Kikoiro HC II	Kikoiro Kibuye LC I	Sector Conditional Grant (Wage)	24,030	25,662
Kisaalizi HC II	Kisalizi Kisaalizi LC I	Sector Conditional Grant (Wage)	27,447	23,779
Lwampanga HC III	Lwampanga Lwampanga LC I	Sector Conditional Grant (Wage)	114,655	110,255
Muwunami HC II	Zengebe Muwunami LC I	Sector Conditional Grant (Wage)	28,289	23,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoiro HC II	Kikoiro Kibuye LC I	Sector Conditional Grant (Non-Wage)	2,442	2,442
Kisaalizi HC II	Kisalizi Kisaalizi LC I	Sector Conditional Grant (Non-Wage)	2,749	2,749
Lwampanga HC III	Lwampanga Lwampanga LC I	Sector Conditional Grant (Non-Wage)	3,803	3,803
Muwunami HC II	Zengebe Muwunami LC I	Sector Conditional Grant (Non-Wage)	1,762	1,762
<b>Sector : Water and Environment</b>			<b>4,200</b>	<b>27,945</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,200</b>	<b>27,945</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>19,652</b>
Item : 312104 Other Structures				
Latrine Construction	Kisalizi Kikaraganya.	Sector Development Grant	0	19,652
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,200</b>	<b>8,292</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Kisalizi Kyawaikata	Sector Development , Grant	0	4,142
Borehole Rehabilitation	Zengebe Muwunami	Sector Development Grant	0	4,150
Borehole Rehabilitation	Zengebe Zengebe Primary School	Sector Development , Grant	4,200	4,142
<b>LCIII : Kalungi</b>			<b>321,058</b>	<b>1,534,061</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>108,170</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>108,170</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Kisenyi TC - Kisenyi Landing Site, 2.9 km Road	Kisenyi Kisenyi TC and Kisenyi Landing Site	Other Transfers from Central Government	0	7,478

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<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>100,692</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kazwama-Kyalusaka Road, 5.5km	Kazwama Kazwama and Kyalusaka	Other Transfers from Central Government	0	1,569
Routine Mechanised Maintenance of Kazwama - Kyalusaka Road, 11.0km	Kazwama Kazwama and Kyalusaka	Other Transfers from Central Government	0	98,839
Routine Manual Maintenance of Kazwama Kigali- Kasambya Road, 4.75km	Kazwama Kazwama, Kigali, and Kasambya	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Kigali-Ninga Road, 6.0km	Kisenyi Kigali and Ninga	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Lwabanyomozi- Kalungi Road, 7.0km	Wanzogi Lwabanyomozi and Kalungi	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Mamba- Kachanga Road, 1.0km	Kazwama Mamba and Kachanga	Other Transfers from Central Government	0	285
<b>Sector : Education</b>			<b>160,054</b>	<b>1,249,563</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,042</b>	<b>1,103,947</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,042</b>	<b>1,042,782</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butemanya P.S	Kisenyi Butemanya P.S	Sector Conditional Grant (Wage)	0	43,835
Ddagala R/C P.S	Kazwama Ddagala R/C P.S	Sector Conditional Grant (Wage)	0	31,220
Irima P/S	Irima Irima P/S	Sector Conditional Grant (Wage)	0	43,863
Junda C.U P.S	Irima Junda C.U P.S	Sector Conditional Grant (Wage)	0	67,962
Kalungi C.U P.S	Wanzogi Kalungi C.U P.S	Sector Conditional Grant (Wage)	0	50,905
Kanyonyi Non Formal School	Wanzogi Kanyonyi Non Formal School	Sector Conditional Grant (Wage)	0	5,604
Kapundo P.S	Kazwama Kapundo P.S	Sector Conditional Grant (Wage)	0	60,030
Kasambya P.S	Kisenyi Kasambya P.S	Sector Conditional Grant (Wage)	0	32,188
Kawondwe C.u Primary School	Wanzogi Kawondwe C.u Primary School	Sector Conditional Grant (Wage)	0	55,324
Kazwama R/C P.S	Kazwama Kazwama R/C P.S	Sector Conditional Grant (Wage)	0	68,243

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Kazwama SDA P.S	Kazwama Kazwama SDA P.S	Sector Conditional Grant (Wage)	0	62,765
Kisenyi C.U P.S	Kisenyi Kisenyi C.U P.S	Sector Conditional Grant (Wage)	0	62,906
Kyalusaka C.U P.S	Irima Kyalusaka C.U P.S	Sector Conditional Grant (Wage)	0	58,736
Kyalusaka Non formal Sch	Irima Kyalusaka Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Lutengo C.U P.S	Namungolo Lutengo C.U P.S	Sector Conditional Grant (Wage)	0	51,937
Nabukoteka Umea P.S	Namungolo Nabukoteka Umea P.S	Sector Conditional Grant (Wage)	0	49,238
Nakataka C.U P.S	Namungolo Nakataka C.U P.S	Sector Conditional Grant (Wage)	0	45,202
Nakatuba P.S	Kazwama Nakatuba P.S	Sector Conditional Grant (Wage)	0	31,641
Nezikokolima P.S	Kisenyi Nezikokolima P.S	Sector Conditional Grant (Wage)	0	50,811
Ninga C.U P.S	Kazwama Ninga C.U P.S	Sector Conditional Grant (Wage)	0	52,452
Wanzogi C.U P.S	Wanzogi Wanzogi C.U P.S	Sector Conditional Grant (Wage)	0	58,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butemanya P.S	Kisenyi Butemanya P.S	Sector Conditional Grant (Non-Wage)	3,016	2,445
Ddagala R/C P.S	Kazwama Ddagala R/C P.S	Sector Conditional Grant (Non-Wage)	2,044	2,143
Irima P/S	Irima Irima P/S	Sector Conditional Grant (Non-Wage)	2,567	2,557
Junda C.U P.S	Irima Junda C.U P.S	Sector Conditional Grant (Non-Wage)	3,545	3,638
Kalungi C.U P.S	Wanzogi Kalungi C.U P.S	Sector Conditional Grant (Non-Wage)	3,519	3,210
Kapundo P.S	Kazwama Kapundo P.S	Sector Conditional Grant (Non-Wage)	2,183	1,925
Kasambya P.S	Kisenyi Kasambya P.S	Sector Conditional Grant (Non-Wage)	1,667	1,694
Kawondwe C.u Primary School	Wanzogi Kawondwe C.u Primary School	Sector Conditional Grant (Non-Wage)	4,022	3,617
Kazwama R/C P.S	Kazwama Kazwama R/C P.S	Sector Conditional Grant (Non-Wage)	3,486	2,999
Kazwama SDA P.S	Kazwama Kazwama SDA P.S	Sector Conditional Grant (Non-Wage)	2,778	2,817
Kisenyi C.U P.S	Kisenyi Kisenyi C.U P.S	Sector Conditional Grant (Non-Wage)	3,731	3,898
Kyalusaka C.U P.S	Irima Kyalusaka C.U P.S	Sector Conditional Grant (Non-Wage)	3,142	2,866



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Lutengo C.U P.S	Namungolo Lutengo C.U P.S	Sector Conditional Grant (Non-Wage)	2,335	2,375
Nabukoteka Umea P.S	Namungolo Nabukoteka Umea P.S	Sector Conditional Grant (Non-Wage)	2,243	2,473
Nakataka C.U P.S	Namungolo Nakataka C.U P.S	Sector Conditional Grant (Non-Wage)	3,585	3,617
Nakatuba P.S	Kazwama Nakatuba P.S	Sector Conditional Grant (Non-Wage)	1,634	1,897
Nezikokolima P.S	Kisenyi Nezikokolima P.S	Sector Conditional Grant (Non-Wage)	3,195	3,098
Ninga C.U P.S	Kazwama Ninga C.U P.S	Sector Conditional Grant (Non-Wage)	4,425	4,227
Wanzogi C.U P.S	Wanzogi Wanzogi C.U P.S	Sector Conditional Grant (Non-Wage)	2,924	2,543
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>9,531</b>
Item : 312101 Non-Residential Buildings				
Construction of a five stance VIP latrine block at Dagala P/S	Kazwama Ddagala Primary School	Sector Development Grant	0	9,531
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>51,635</b>
Item : 312101 Non-Residential Buildings				
Ddagala R/C P.S	Kazwama Ddagala R/C P.S	Sector Development Grant	0	31,483
Construction of a five stance brick lined VIP pit latrine	Kazwama Ninga Primary School	Sector Development Grant	0	20,152
<b>Programme : Secondary Education</b>			<b>104,011</b>	<b>145,616</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,011</b>	<b>145,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisenyi Lake View S.S	Kisenyi Kisenyi Lake View S.S	Sector Conditional Grant (Non-Wage)	104,011	145,616
<b>Sector : Health</b>			<b>161,005</b>	<b>158,913</b>
<b>Programme : Primary Healthcare</b>			<b>161,005</b>	<b>158,913</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>161,005</b>	<b>158,913</b>
Item : 263366 Sector Conditional Grant (Wage)				
Irima HC II	Irima Junda LC I	Sector Conditional Grant (Wage)	18,030	10,850
Kalungi HC III	Wanzogi Kalungi LC I	Sector Conditional Grant (Wage)	101,937	101,932

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Kazwama HC II	Kazwama Kazwama LC I	Sector Conditional Grant (Wage)	33,955	38,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irima HC II	Irima Junda LC I	Sector Conditional Grant (Non-Wage)	1,502	1,678
Kalungi	Wanzogi Kalungi LC I	Sector Conditional Grant (Non-Wage)	2,537	2,537
Kazwama HC II	Kazwama Kazwama LC I	Sector Conditional Grant (Non-Wage)	3,043	3,043
<b>Sector : Water and Environment</b>			<b>0</b>	<b>17,414</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>17,414</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>13,264</b>
Item : 312104 Other Structures				
Retention for fy 2016.2017	Kazwama Selected sites district wide	Sector Development Grant	0	13,264
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,150</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Kisenyi Kisenyi R/C primary	Sector Development Grant	0	4,150
<b>LCIII : Kakoooge</b>			<b>141,722</b>	<b>1,519,616</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>250,531</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>250,531</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,130</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Kamuwanula - Buvuma, 3.5 km Road	kyambogo Kamuwanula and Buvuma	Other Transfers from Central Government	0	7,130
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>243,401</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance Kakooge-Kaleire Road, 11.5km	Kyeyindula Kakooge and Kaleire	Other Transfers from Central Government	0	3,280
Routine Mechanised Maintenance of Kakooge - Kaleire Road, 23.0km	Kyeyindula Kakooge and Kaleire	Other Transfers from Central Government	0	236,600
Routine Manual Maintenance of Kiraka-Katuugo Road, 6.15km	Katuugo Kiraka and Katuugo	Other Transfers from Central Government	0	1,754

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Routine Manual Maintenance of Kiraramba- Kitwe- Kyeyindula Road, 15.3km	Katuugo Kiraramba, Kitwe and Kyeyindula	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Namukanga- Nabutaka Road, 6.2km	kyambogo Namukanga and Nabutaka	Other Transfers from Central Government	0	1,768
Routine Manual Maintenance of Ntuti- Nabutaka Road, 17.5km	Kyeyindula Ntuti and Nabutaka	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>58,675</b>	<b>1,131,922</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,675</b>	<b>1,131,922</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,675</b>	<b>1,131,922</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bamusuuta P.S	Bamusuuta Bamusuuta P.S	Sector Conditional Grant (Wage)	0	35,894
Batuusa R/C P.S	kyambogo Batuusa R/C P.S	Sector Conditional Grant (Wage)	0	53,329
Busebwe P.S	kyambogo Busebwe P.S	Sector Conditional Grant (Wage)	0	54,007
Ekitangaala P.S	Kyeyindula Ekitangaala P.S	Sector Conditional Grant (Wage)	0	69,709
Kabakazi P.S	Kyankonwa Kabakazi P.S	Sector Conditional Grant (Wage)	0	25,739
Kamuwanula Umea P.S	kyambogo Kamuwanula Umea P.S	Sector Conditional Grant (Wage)	0	69,386
Katuugo C.U P.S	Katuugo Katuugo C.U P.S	Sector Conditional Grant (Wage)	0	68,648
Katuugo SDA P.S	Katuugo Katuugo SDA P.S	Sector Conditional Grant (Wage)	0	54,973
Kinonikitanda PS	Katuugo Kinonikitanda PS	Sector Conditional Grant (Wage)	0	57,722
Kiralamba Bahai P.S	Katuugo Kiralamba Bahai P.S	Sector Conditional Grant (Wage)	0	75,847
Kiranga kakooge p/s	Kyabutaika Kiranga kakooge p/s	Sector Conditional Grant (Wage)	0	44,470
Kyalweza P.S	Kyankonwa Kyalweza P.S	Sector Conditional Grant (Wage)	0	39,764
Kyambogo Buruli PS	kyambogo Kyambogo Buruli PS	Sector Conditional Grant (Wage)	0	68,891
Kyanika P.S	kyambogo Kyanika P.S	Sector Conditional Grant (Wage)	0	31,250
Kyankonwa C.U P.S	Kyankonwa Kyankonwa C.U P.S	Sector Conditional Grant (Wage)	0	57,709

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Kyeyindula P.S	Kyeyindula Kyeyindula P.S	Sector Conditional Grant (Wage)	0	58,563
Lwanjuki R/C P.S.	Kyeyindula Lwanjuki R/C P.S.	Sector Conditional Grant (Wage)	0	58,607
Nongo P.S	Kyankonwa Nongo P.S	Sector Conditional Grant (Wage)	0	36,097
Ntuuti Non formal Sch	Kyeyindula Ntuuti Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
St. Luke Katuugo R/C PS	Katuugo St. Luke Katuugo R/C PS	Sector Conditional Grant (Wage)	0	55,300
Wabisisa P.S	Kyankonwa Wabisisa P.S	Sector Conditional Grant (Wage)	0	44,747
Wakakooli Non Formal Sch	Bamusuuta Wakakooli Non Formal Sch	Sector Conditional Grant (Wage)	0	5,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamusuuta P.S	Bamusuuta Bamusuuta P.S	Sector Conditional Grant (Non-Wage)	1,866	2,122
Batuusa R/C P.S	kyambogo Batuusa R/C P.S	Sector Conditional Grant (Non-Wage)	2,501	2,431
Busebwe P.S	kyambogo Busebwe P.S	Sector Conditional Grant (Non-Wage)	2,957	2,901
Ekitangaala P.S	Kyeyindula Ekitangaala P.S	Sector Conditional Grant (Non-Wage)	4,656	4,978
Kabakazi P.S	Kyankonwa Kabakazi P.S	Sector Conditional Grant (Non-Wage)	1,608	1,652
Kamuwanula Umea P.S	kyambogo Kamuwanula Umea P.S	Sector Conditional Grant (Non-Wage)	4,008	3,645
Katuugo C.U P.S	Katuugo Katuugo C.U P.S	Sector Conditional Grant (Non-Wage)	3,367	3,034
Katuugo SDA P.S	Katuugo Katuugo SDA P.S	Sector Conditional Grant (Non-Wage)	4,676	5,035
Kinonikitanda PS	Bamusuuta Kinonikitanda PS	Sector Conditional Grant (Non-Wage)	2,646	2,529
Kiralamba Bahai P.S	Katuugo Kiralamba Bahai P.S	Sector Conditional Grant (Non-Wage)	4,855	5,378
Kiranga kakooge p/s	Kyabutaika Kiranga kakooge p/s	Sector Conditional Grant (Non-Wage)	1,727	1,631
Kyalweza P.S	Kyankonwa Kyalweza P.S	Sector Conditional Grant (Non-Wage)	1,581	2,515
Kyambogo Buruli PS	kyambogo Kyambogo Buruli PS	Sector Conditional Grant (Non-Wage)	2,765	2,873
Kyanika P.S	kyambogo Kyanika P.S	Sector Conditional Grant (Non-Wage)	1,991	1,876

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Kyankonwa C.U P.S	Kyankonwa Kyankonwa C.U P.S	Sector Conditional Grant (Non-Wage)	2,719	2,936
Kyeyindula P.S	Kyeyindula Kyeyindula P.S	Sector Conditional Grant (Non-Wage)	2,970	3,196
Lwanjuki R/C P.S.	Kyeyindula Lwanjuki R/C P.S.	Sector Conditional Grant (Non-Wage)	2,990	2,957
Nongo P.S	Kyankonwa Nongo P.S	Sector Conditional Grant (Non-Wage)	1,892	1,673
St. Luke Katuugo R/C PS	Katuugo St. Luke Katuugo R/C PS	Sector Conditional Grant (Non-Wage)	3,843	3,680
Wabisisa P.S	Kyankonwa Wabisisa P.S	Sector Conditional Grant (Non-Wage)	3,056	3,020
<b>Sector : Health</b>			<b>78,847</b>	<b>95,538</b>
<b>Programme : Primary Healthcare</b>			<b>78,847</b>	<b>95,538</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>78,847</b>	<b>95,538</b>
Item : 263366 Sector Conditional Grant (Wage)				
Batuusa HC II	kyambogo Batuusa LC I	Sector Conditional Grant (Wage)	21,583	30,910
Kyeyindula HC II	Kyeyindula Bukabi LC I	Sector Conditional Grant (Wage)	22,871	25,069
Kiralamba HC II	Katuugo Kiralamba LC I	Sector Conditional Grant (Wage)	28,253	33,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batuusa HC II	kyambogo Batuusa LC I	Sector Conditional Grant (Non-Wage)	1,825	1,825
Kyeyindula HC II	Kyeyindula Bukabi LC I	Sector Conditional Grant (Non-Wage)	2,176	2,176
Kiralamba HC II	Katuugo Kiralamba LC I	Sector Conditional Grant (Non-Wage)	2,138	2,138
<b>Sector : Water and Environment</b>			<b>4,200</b>	<b>41,624</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,200</b>	<b>41,624</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,200</b>	<b>41,624</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Kyeyindula Buddu Primary	Sector Development Grant	4,200	4,159
Borehole Drilling	kyambogo Kasambya	Sector Development , Grant	0	37,465
Borehole Drilling	Kyabutaika Kyanaka	Sector Development , Grant	0	37,465
<b>LCIII : Lwabiyata</b>			<b>495,844</b>	<b>979,952</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,994</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,994</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,994</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Lwabiyata - Mpumwire - Kaduuba, 4.0 km Road	Nalukonge Lwabiyata, Mpumwire, Kaduuba	Other Transfers from Central Government	0	4,994
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Nalukonge- Nakayonza Road, 6.0km	Nalukonge Nalukonge and Nakayonza	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>318,520</b>	<b>806,119</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>71,217</b>	<b>565,169</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,217</b>	<b>462,739</b>
Item : 263366 Sector Conditional Grant (Wage)				
Building Tomorrow Academy Wangoma	Kansiira Building Tomorrow Academy Wangoma	Sector Conditional Grant (Wage)	42,953	0
Kalinda P.S	Kansiira Kalinda P.S	Sector Conditional Grant (Wage)	0	48,478
Kansira R/C P.S	Kansiira Kansira R/C P.S	Sector Conditional Grant (Wage)	0	67,248
Kikooge R/C P.S	Kikooge Kikooge R/C P.S	Sector Conditional Grant (Wage)	0	57,096
Lwabiyata P.S	Nalukonge Lwabiyata P.S	Sector Conditional Grant (Wage)	0	68,525
Mpabye Non Formal Sch	Nalukonge Mpabye Non Formal Sch	Sector Conditional Grant (Wage)	0	5,604
Nakatoogo P.S	Nalukonge Nakatoogo P.S	Sector Conditional Grant (Wage)	0	48,347
Nakayonza C.U P.S	Nakayonza Nakayonza C.U P.S	Sector Conditional Grant (Wage)	0	52,366
Nalulongo Non formal Sch	Nalukonge Nalulongo Non formal Sch	Sector Conditional Grant (Wage)	0	2,802
Namaato Non Formal School	Nakayonza Namaato Non Formal School	Sector Conditional Grant (Wage)	0	5,604
Namiika C.U P.S	Namikka Namiika C.U P.S	Sector Conditional Grant (Wage)	0	74,335
Tumba Non formal Sch	Kansiira Tumba Non formal Sch	Sector Conditional Grant (Wage)	0	4,242

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Building Tomorrow Academy Wangoma	Kansiira Building Tomorrow Academy Wangoma	Sector Conditional Grant (Non-Wage)	2,011	2,122
Kalinda P.S	Kansiira Kalinda P.S	Sector Conditional Grant (Non-Wage)	2,884	2,613
Kansira R/C P.S	Kansiira Kansira R/C P.S	Sector Conditional Grant (Non-Wage)	4,048	4,375
Kikooge R/C P.S	Kikooge Kikooge R/C P.S	Sector Conditional Grant (Non-Wage)	2,732	2,740
Lwabiyata P.S	Nalukonge Lwabiyata P.S	Sector Conditional Grant (Non-Wage)	4,663	4,831
Nakatoogo P.S	Nalukonge Nakatoogo P.S	Sector Conditional Grant (Non-Wage)	2,772	2,852
Nakayonza C.U P.S	Nakayonza Nakayonza C.U P.S	Sector Conditional Grant (Non-Wage)	3,817	3,455
Namiika C.U P.S	Namikka Namiika C.U P.S	Sector Conditional Grant (Non-Wage)	5,338	5,105
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>2,242</b>
Item : 312101 Non-Residential Buildings				
Construction of a five VIP latrine block at Namukago P/S	Nalukonge Nakatoogo	Sector Development Grant	0	2,242
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>100,188</b>
Item : 312101 Non-Residential Buildings				
Kalinda P.S	Kansiira Kalinda P.S	Sector Development Grant	0	20,416
Kikooge R/C P.S	Kikooge Kikooge R/C P.S	Sector Development Grant	0	36,193
Construction of a five stance brick lined pit latrine	Kikooge Kikooge RC Primary School	District Discretionary Development Equalization Grant	0	21,747
Nakatoogo P.S	Nalukonge Nakatoogo P.S	Sector Development Grant	0	21,832
<b>Programme : Secondary Education</b>			<b>247,303</b>	<b>240,950</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>247,303</b>	<b>240,950</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lwabiyata S.S.S	Nalukonge Lwabiyata S.S.S	Sector Conditional Grant (Wage)	165,984	159,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabiyata S.S.S	Nalukonge Lwabiyata S.S.S	Sector Conditional Grant (Non-Wage)	81,319	81,404
<b>Sector : Health</b>			<b>177,324</b>	<b>164,697</b>

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<b>Programme : Primary Healthcare</b>			<b>177,324</b>	<b>164,697</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>177,324</b>	<b>164,697</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kikooge HC II	Kikooge Kikooge LC I	Sector Conditional Grant (Wage)	31,325	26,007
Nakayonza HC III	Nakayonza Nakayonza LC I	Sector Conditional Grant (Wage)	109,479	102,917
Lwabiyata HC II	Nalukonge Nalukonge LC I	Sector Conditional Grant (Wage)	28,183	27,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikooge HC II	Kikooge Kikooge LC I	Sector Conditional Grant (Non-Wage)	1,790	1,790
Nakayonza HC III	Nakayonza Nakayonza LC I	Sector Conditional Grant (Non-Wage)	3,472	3,472
Lwabiyata HC II	Nalukonge Nalukonge LC I	Sector Conditional Grant (Non-Wage)	3,076	3,076
<b>Sector : Water and Environment</b>			<b>0</b>	<b>4,142</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>4,142</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>4,142</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Kikooge Kikooge primary sch	Sector Development Grant	0	4,142
<b>LCIII : Nakitoma</b>			<b>264,858</b>	<b>969,219</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,967</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,967</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,967</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Kafo Streets, 2.0 km Road	Bujjabe Kafo	Other Transfers from Central Government	0	4,967
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kafo- Kabyoma Road, 10.0km	Bujjabe Kafo and Kabyoma	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Nakitoma-Mulonzi Road, 25.4km	Bujjabe Nakitoma and Mulonzi	Sector Conditional Grant (Non-Wage)	0	0



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<b>Sector : Education</b>			<b>107,439</b>	<b>755,331</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>36,752</b>	<b>696,676</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,752</b>	<b>691,953</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bujjabe P.S	Bujjabe Bujjabe P.S	Sector Conditional Grant (Wage)	0	36,588
Butuuti Non formal Sch	Njeru Butuuti Non formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kabyoma P.S	Bujjabe Kabyoma P.S	Sector Conditional Grant (Wage)	0	50,568
Kafo River P.S	Bujjabe Kafo River P.S	Sector Conditional Grant (Wage)	0	56,836
Kasozi P.S	Kasozi Kasozi P.S	Sector Conditional Grant (Wage)	0	51,603
Kayikanga P.S	Bujjabe Kayikanga P.S	Sector Conditional Grant (Wage)	0	57,332
Kikooba P.S	Kigweri Kikooba P.S	Sector Conditional Grant (Wage)	0	44,580
Kiroolo P.S	Njeru Kiroolo P.S	Sector Conditional Grant (Wage)	0	60,194
Kyakatono P.S	Kigweri Kyakatono P.S	Sector Conditional Grant (Wage)	0	37,836
Kyamukama C.U P.S	Kasozi Kyamukama C.U P.S	Sector Conditional Grant (Wage)	0	43,538
Malombe P.S	Njeru Malombe P.S	Sector Conditional Grant (Wage)	0	31,206
Nakitoma C.U P.S	Kigweri Nakitoma C.U P.S	Sector Conditional Grant (Wage)	0	63,439
Nakitoma R/C P.S	Kigweri Nakitoma R/C P.S	Sector Conditional Grant (Wage)	0	65,106
Njeru P.S	Njeru Njeru P.S	Sector Conditional Grant (Wage)	0	49,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujjabe P.S	Bujjabe Bujjabe P.S	Sector Conditional Grant (Non-Wage)	2,765	2,375
Kabyoma P.S	Bujjabe Kabyoma P.S	Sector Conditional Grant (Non-Wage)	3,122	3,161
Kafo River P.S	Bujjabe Kafo River P.S	Sector Conditional Grant (Non-Wage)	3,631	3,757
Kasozi P.S	Kasozi Kasozi P.S	Sector Conditional Grant (Non-Wage)	2,223	2,487
Kayikanga P.S	Bujjabe Kayikanga P.S	Sector Conditional Grant (Non-Wage)	2,983	3,055
Kikooba P.S	Kigweri Kikooba P.S	Sector Conditional Grant (Non-Wage)	3,010	2,473

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Kiroolo P.S	Njeru Kiroolo P.S	Sector Conditional Grant (Non-Wage)	3,843	4,087
Kyakatono P.S	Kigweri Kyakatono P.S	Sector Conditional Grant (Non-Wage)	2,534	2,838
Kyamukama C.U P.S	Kasozi Kyamukama C.U P.S	Sector Conditional Grant (Non-Wage)	1,727	1,617
Malombe P.S	Njeru Malombe P.S	Sector Conditional Grant (Non-Wage)	2,415	2,620
Nakitoma C.U P.S	Kigweri Nakitoma C.U P.S	Sector Conditional Grant (Non-Wage)	2,770	3,617
Nakitoma R/C P.S	Kigweri Nakitoma R/C P.S	Sector Conditional Grant (Non-Wage)	3,598	3,890
Njeru P.S	Njeru Njeru P.S	Sector Conditional Grant (Non-Wage)	2,130	2,283
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Kiroolo P.S	Njeru Kiroolo P.S	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>4,722</b>
Item : 312203 Furniture & Fixtures				
Kayikanga P.S	Bujjabe Kayikanga P.S	Sector Development Grant	0	4,722
<b>Programme : Secondary Education</b>			<b>70,687</b>	<b>58,655</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,687</b>	<b>58,655</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakitoma S.S.S	Kigweri Nakitoma S.S.S	Sector Conditional Grant (Non-Wage)	70,687	58,655
<b>Sector : Health</b>			<b>153,219</b>	<b>156,422</b>
<b>Programme : Primary Healthcare</b>			<b>153,219</b>	<b>156,422</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>153,219</b>	<b>156,422</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasozi HC II	Kasozi Kasozi LC I	Sector Conditional Grant (Wage)	18,030	24,670
Nakitoma HC III	Kigweri Kikooba LC I	Sector Conditional Grant (Wage)	103,965	103,015
Njeru HC II	Njeru Njeru LC I	Sector Conditional Grant (Wage)	23,988	21,502
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasozi HC II	Kasozi Kasozi LC I	Sector Conditional Grant (Non-Wage)	1,318	1,318
Nakitoma HC III	Kigweri Kikooba LC I	Sector Conditional Grant (Non-Wage)	3,949	3,949
Njeru HC II	Njeru Njeru LC I	Sector Conditional Grant (Non-Wage)	1,968	1,968
<b>Sector : Water and Environment</b>			<b>4,200</b>	<b>52,499</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,200</b>	<b>52,499</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,200</b>	<b>52,499</b>
Item : 312104 Other Structures				
Borehole Drilling	Bujjabe Kanyogoga	Sector Development ,, Grant	0	44,199
Borehole Rehabilitation	Kigweri Kimatwe	Sector Development , Grant	0	8,300
Borehole Rehabilitation	Njeru Kiroolo primary school	Sector Development , Grant	4,200	8,300
Borehole Drilling	Bujjabe Kyalusebeka	Sector Development ,, Grant	0	44,199
Borehole Drilling	Kigweri Mbaalabaita	Sector Development ,, Grant	0	44,199
<b>LCIII : Nakasongola Town Council</b>			<b>1,202,155</b>	<b>1,707,346</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>195,959</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>195,959</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>95,526</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Town Council-District Road, 0.5km	Central Ward Council Headquarters and District Headquarters	Other Transfers from Central Government	0	508
Routine Manual Maintenance of Bululi Road, 0.9km.	Central Ward Bululi Quarters	Other Transfers from Central Government	0	138
Routine Mechanised Maintenance of Church-Kazwama Road, 0.5km	Central Ward CoU and Nakasongola- Kazwama- Bamugolodde Road	Other Transfers from Central Government	0	4,588
Routine Manual Maintenance of Kalubanga Road, 1.5km	East Ward Kalubanga	Other Transfers from Central Government	0	1,830
Periodic Maintenance of Kalubanga-Nakajooga Road, 4.1km	East Ward Kalubanga and Nakajooga	Sector Conditional Grant (Non-Wage)	0	6,037

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Routine Manual Maintenance of Kasirye Road, 1.0km	East Ward Kasirye	Other Transfers from Central Government	0	1,139
Routine Mechanised Maintenance Kasirye Road, 1.8km	East Ward Kasirye	Other Transfers from Central Government	0	3,110
Routine Manual Maintenance of Kiggula Road, 0.2km	East Ward Kasirye and Matuugo	Other Transfers from Central Government	0	31
Periodic Maintenance of Kasirye-Nabyetereka Road, 2.0km	East Ward Kasirye and Nabyetereka	Other Transfers from Central Government	0	13,822
Routine Manual Maintenance of Kibengo Road, 2.1km	East Ward Kibengo	Other Transfers from Central Government	0	2,133
Routine Manual Maintenance of Mifu Lane, 0.3km, Sungira - Taxi Park 0.7km, Sungira - Kibira 2.8km and Wakibombo 0.7km Roads	Central Ward Kibira and Kalikoma	Other Transfers from Central Government	0	690
Routine Mechanised Maintenance of Kibira-Kalikoma Road, 2.4km	West Ward Kibira and Kalikoma	Other Transfers from Central Government	0	4,770
Routine Manual Maintenance Kirabo-Kirojjo, 1.4km	East Ward Kirabo and Kirojjo	Other Transfers from Central Government	0	1,438
Routine Manual Maintenance Lonne Street, 0.5km	Central Ward Lonne	Other Transfers from Central Government	0	508
Procurement of Road Sign Posts by Nakasongola Town Council, 5 No.	Central Ward Modern, Kasirye, Kibira, Nabyetereka, and Church	Other Transfers from Central Government	0	1,000
Routine Mechanised Maintenance of Nabyetereka-Kirojo Road, 2.0km	East Ward Nabyetereka and Kirojo	Other Transfers from Central Government	0	6,160
Periodic Maintenance of Church Road, 2.3km	Central Ward Nakasongola Church of Uganda	Other Transfers from Central Government	0	7,380
Routine Manual Maintenance of Church Road, 1.5km	Central Ward Nakasongola Church of Uganda	Other Transfers from Central Government	0	1,646
Routine Manual Maintenance of District-Saza Road, 0.5km	Central Ward Nakasongola District Headquarters and Saza	Other Transfers from Central Government	0	508
Periodic Maintenance of Modern-Valley Dam Road, 0.8km	Central Ward Nakasongola Modern Secondary School and Valley dam	Other Transfers from Central Government	0	6,121

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Routine Manual Maintenance of School Lane, 0.2km	Central Ward Nakasongola Parents Primary School	Other Transfers from Central Government	0	203
Routine Manual Maintenance of Market Street, 0.4km	Central Ward Nakasongola Produce Market	Other Transfers from Central Government	0	406
Equipment repairs by Nakasongola Town Council	Central Ward Nakasongola Town Council Headquarters	Other Transfers from Central Government	0	14,619
Procurement of Tools and Protective Gears (1Kit) for Road Workers by Nakasongola Town Council	Central Ward Nakasongola Town Council Headquarters	Other Transfers from Central Government	0	341
Supervision/Administration for Nakasongola Town Council	Central Ward Nakasongola Town Council Headquarters	Other Transfers from Central Government	0	3,838
Routine Manual Maintenance of Rusajju Street, 0.2km	Central Ward Rusajju	Other Transfers from Central Government	0	203
Periodic Maintenance of Sebizi-Church Road, 1.2km	Central Ward Sebizi and CoU	Other Transfers from Central Government	0	4,790
Routine Manual Maintenance of Sebizi Road, 0.8km & Routine Mechanised Maintenance of Sebizi-Kajja Road, 0.8km	Central Ward Sebizi and Kajja	Other Transfers from Central Government	0	1,092
Periodic Maintenance of Sekayingo-Nakajooga Road, 0.8km	East Ward Sekayingo and Nakajooga	Other Transfers from Central Government	0	4,150
Routine Manual Maintenance of Sungira II Road, 0.2km	West Ward Sungira Hill	Other Transfers from Central Government	0	203
Routine Manual Maintenance of Valley Dam Road, 1.2km	Central Ward Valley Dam	Other Transfers from Central Government	0	1,219
Routine Manual Maintenance of Wabinyonyi-Kirabo 3, 0.9km & Wabinyonyi-Kirabo 2, 0.5km Roads	East Ward Wabinyonyi Sub County Headquarters and Kirabo	Other Transfers from Central Government	0	905
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>100,433</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Field and Equipment	Central Ward District Headquarters	Other Transfers from Central Government	0	17,250
Equipment repairs by the District	Central Ward Nakasongola District Headquarters	Other Transfers from Central Government	0	83,183

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<b>Sector : Education</b>			<b>641,979</b>	<b>957,282</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>16,816</b>	<b>357,371</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>16,816</b>	<b>351,821</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kibira P.S	West Ward Kibira P.S	Sector Conditional Grant (Wage)	0	33,848
Nabyetereka P.S	East Ward Nabyetereka P.S	Sector Conditional Grant (Wage)	0	39,448
Nakasongola C.U P.S	East Ward Nakasongola C.U P.S	Sector Conditional Grant (Wage)	0	100,299
Nakasongola R/C P.S	West Ward Nakasongola R/C P.S	Sector Conditional Grant (Wage)	0	71,848
Wabaale P.S	West Ward Wabaale P.S	Sector Conditional Grant (Wage)	0	33,967
Wabinyonyi SDA P.S	East Ward Wabinyonyi SDA P.S	Sector Conditional Grant (Wage)	0	56,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibira P.S	West Ward Kibira P.S	Sector Conditional Grant (Non-Wage)	1,806	2,080
Nabyetereka P.S	East Ward Nabyetereka P.S	Sector Conditional Grant (Non-Wage)	1,568	1,659
Nakasongola R/C P.S	Central Ward Nakasongola R/C P.S	Sector Conditional Grant (Non-Wage)	3,380	3,203
Nakasongola C.U P.S	East Ward Nakasongola C.U P.S	Sector Conditional Grant (Non-Wage)	4,961	4,620
Wabbale C.U P.S	West Ward Wabbale C.U P.S	Sector Conditional Grant (Non-Wage)	2,025	1,961
Wabinyonyi SDA P.S	East Ward Wabinyonyi SDA P.S	Sector Conditional Grant (Non-Wage)	3,076	2,866
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>0</b>	<b>5,550</b>
Item : 312101 Non-Residential Buildings				
Monitoring School facilities grant projects	Central Ward Kikooge RC P/S, Kisaalizi P/S, Nakatoogo P/S	Sector Development Grant	0	4,000
Monitoring and supervision of works under DDEG	Central Ward Primary Schools	District Discretionary Development Equalization Grant	0	1,150

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Monitoring of construction works under SFG in primary schools	Central Ward Primary Schools	Sector Development Grant	0	400
<b>Programme : Secondary Education</b>			<b>625,163</b>	<b>599,911</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>625,163</b>	<b>599,911</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakasongola SS	East Ward Nakasongola SS	Sector Conditional Grant (Wage)	225,982	219,638
ST.Josephs Voc.H/S	West Ward ST.Josephs Voc.H/S	Sector Conditional Grant (Wage)	171,313	176,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola Modern SSS	East Ward Nakasongola Modern SSS	Sector Conditional Grant (Non-Wage)	45,328	42,813
Nakasongola SS	East Ward Nakasongola SS	Sector Conditional Grant (Non-Wage)	102,634	87,807
ST.Josephs Voc.H/S	Central Ward ST.Josephs Voc.H/S	Sector Conditional Grant (Non-Wage)	79,907	73,476
<b>Sector : Health</b>			<b>560,176</b>	<b>525,424</b>
<b>Programme : Primary Healthcare</b>			<b>560,176</b>	<b>525,424</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,162</b>	<b>5,162</b>
Item : 263104 Transfers to other govt. units (Current)				
Our Lady HC III	West Ward Wakibombo LCI	Sector Conditional Grant (Non-Wage)	5,162	5,162
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>555,015</b>	<b>520,263</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakasongola HC IV	Central Ward Buruli Quarter	Sector Conditional Grant (Wage)	526,072	490,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola HC IV	Central Ward Buruli Quarter	Sector Conditional Grant (Non-Wage)	28,943	29,960
<b>Sector : Water and Environment</b>			<b>0</b>	<b>28,680</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>28,680</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>28,680</b>
Item : 312104 Other Structures				
Latrine Construction	Central Ward District headquarters	Sector Development Grant	0	28,680

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<b>LCIII : Kakooge Town Council</b>			<b>380,786</b>	<b>1,031,395</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>124,171</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>124,171</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>124,171</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Bandikubi BC Lane, 0.5km	Kakooge North Ward Bandikubi	Other Transfers from Central Government	0	1,371
Routine Manual Maintenance of Bandikubi Lane, 0.5km	Kakooge North Ward Bandikubi	Other Transfers from Central Government	0	286
Routine Manual Maintenance of Disan - Nyombi Lane, 0.2 km	Kakooge Central Ward Disan and Nyombi	Other Transfers from Central Government	0	124
Routine Mechanised Maintenance of Disan - Nyombi Lane, 0.2km	Kakooge Central Ward Disan and Nyombi	Other Transfers from Central Government	0	550
Routine Manual Maintenance of Hajji Wamala Lane, 0.3km	Kakooge North Ward Hajji Wamala	Other Transfers from Central Government	0	191
Routine Mechanised Maintenance of Hajji Wamala Lane	Kakooge North Ward Hajji Wamala	Sector Conditional Grant (Non-Wage)	0	129
Culvert Manufacture for Jombwe - Yiga Lane, 25No.	Kakooge Central Ward Jombwe - Yiga	Other Transfers from Central Government	0	3,325
Periodic Maintenance of Jombwe-Yiga Lane, 0.3km	Kakooge Central Ward Jombwe and Yiga	Other Transfers from Central Government	0	9,080
Culvert Manufacture for Kabaale-Kigishu- Kibira AB Road, 24No.	Kabaale ward Kabaale, Kigishu, and Kibira	Other Transfers from Central Government	0	3,192
Routine Mechanised Maintenance of Kabaale- Kigishu- Kibira AB, 6.0km	Kabaale ward Kabaale, Kigishu, and Kibira	Other Transfers from Central Government	0	21,492
Routine Manual Maintenance of Kabaale - Kyamasanda - Nakaseta AB, 0.6km	Kabaale ward Kabaale, Kyamasanda, and Nakaseta	Other Transfers from Central Government	0	363
Routine Mechanised Maintenance of Kabaale - Kyamasanda - Nakaseta AB, 0.6km.	Kabaale ward Kabaale, Kyamasanda, and Nakaseta	Other Transfers from Central Government	0	488
Routine Manual Maintenance of Kaguta - Kirowooza Lane, 0.8 km	Kakooge Central Ward Kaguta and Kirowooza	Other Transfers from Central Government	0	457



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Routine Mechanised Maintenance of Kaguta- Kirowooza lane, 0.8km	Kakooge Central Ward Kaguta and Kirowooza	Other Transfers from Central Government	0	1,272
Supervision/Administration costs for Kakooge Town Council	Kakooge Central Ward Kakooge Town Council Headquarters	Other Transfers from Central Government	0	5,962
Purchase of 450mm Diameter Culvert Moulds, 6No.	Kakooge Central Ward Kakooge Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Equipment repairs by Kakooge Town Council	Kakooge Central Ward Kakooge Town Council Headquarters	Other Transfers from Central Government	0	16,833
Routine Manual Maintenance of Kazzi - Kabale - Namunkanga Road, 2.5 km	Kabaale ward Kazzi, Kabale, and Namunkanga	Other Transfers from Central Government	0	1,428
Routine Mechanised Maintenance of Kazzi-Kabale-Namunkanga Road, 0.1km	Kabaale ward Kazzi, Kabale, and Namunkanga	Other Transfers from Central Government	0	496
Routine Manual Maintenance of Kibira - Kisiki AB, 0.8 km	Kakooge Central Ward Kibira and Kisiki	Other Transfers from Central Government	0	457
Routine Mechanised Maintenance of Kibira - Kisiki AB, 0.8km	Kakooge Central Ward Kibira and Kisiki	Other Transfers from Central Government	0	1,018
Routine Manual Maintenance of Kibira - Kyansimbi - Kamu Kamu, 0.7 km	Kibira Ward Kibira, Kyansimbi, and Kamu Kamu	Other Transfers from Central Government	0	246
Routine Mechanised Maintenance of Kibira - Kyansimbi - Kamu Kamu AB, 0.2km	Kibira Ward Kibira, Kyansimbi, and Kamu Kamu	Other Transfers from Central Government	0	680
Routine Manual Maintenance Kibuka - Sekibindi Lane A-C, 0.6 km	Kakooge Central Ward Kibuka and Sekibindi	Other Transfers from Central Government	0	383
Routine Mechanised Maintenance of Kibuuka-Sekibindi lane A-C, 0.6km	Kakooge Central Ward Kibuuka and Sekibindi	Other Transfers from Central Government	0	702
Culvert Manufacture for St.Anthony (Kikadde - Kalungi) Lane, 14No.	Kakooge North Ward Kikadde - Kalungi	Other Transfers from Central Government	0	1,862
Periodic Maintenance of St. Anthony (Kikadde - Kalungi) Lane, 1.2km	Kakooge North Ward Kikadde and Kalungi	Other Transfers from Central Government	0	12,312

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Routine Manual Maintenance of Kikaade-Kalungi Lane, 0.2km	Kakooge Central Ward Kikadde and Kalungi	Other Transfers from Central Government	0	74
Routine Manual Maintenance of Kikadde - Kirowooza - Kasuge Road ABC, 7.2km	Kakooge North Ward Kikadde, Kirowooza, and Kasuge	Other Transfers from Central Government	0	4,114
Routine Mechanised Maintenance of Kikadde-Kirowooza-Kasuge Road ABC, 0.4km	Kakooge North Ward Kikadde, Kirowooza, and Kasuge	Other Transfers from Central Government	0	379
Routine Mechanised Maintenance of Kirowooza - Kasuge- Kyanaka Road, 2.0km	Kakooge North Ward Kirowooza, Kasuge, and Kyanaka	Other Transfers from Central Government	0	7,977
Routine Manual Maintenance of Kyabutaika - Kirisa - Kamukamu Road, 2.0 km	Kibira Ward Kyabutaika, Kirisa, and Kamukamu	Other Transfers from Central Government	0	1,163
Routine Mechanised Maintenance of Kyabutaika -Kirisa - Kamukamu Road, 0.1km	Kibira Ward Kyabutaika, Kirisa, and Kamukamu	Other Transfers from Central Government	0	300
Routine Manual Maintenance of Lugazi - Kikadde - Lubenge Lane AB, 2.8 km	Kakooge Central Ward Lugazi, Kikadde, and Lubenge	Other Transfers from Central Government	0	1,640
Routine Manual Maintenance of Lugazi-Kikadde- Lubenge lane BC, 0.4km	Kakooge Central Ward Lugazi, Kikadde, and Lubenge	Other Transfers from Central Government	0	140
Routine Mechanised Maintenance of Lugazi-Kikadde- Lubenge Lane AB, CD & DE, 2.0km	Kakooge Central Ward Lugazi, Kikadde, and Lubenge	Other Transfers from Central Government	0	2,943
Routine Manual Maintenance of Maama Naka Lane, 0.2 km	Kakooge Central Ward Maama Naka	Other Transfers from Central Government	0	114
Routine Mechanised Maintenance of Maama Naka lane, 0.2km	Kakooge Central Ward Maama Naka lane	Other Transfers from Central Government	0	902
Routine Manual Maintenance of Mayanja Lane, 0.5 km	Kakooge North Ward Mayanja	Other Transfers from Central Government	0	152
Culvert Manufacture for Mayanja E Lane, 12No.	Kakooge North Ward Mayanja E	Other Transfers from Central Government	0	1,596
Periodic Maintenance of Mayanja E Lane, 0.5km	Kakooge North Ward Mayanja E	Other Transfers from Central Government	0	5,074

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Routine Manual Maintenance of Nangoma Lane, 0.2 km	Kakooge Central Ward Nangoma	Other Transfers from Central Government	0	114
Routine Mechanised Maintenance of Nangoma Lane, 0.2km	Kakooge Central Ward Nangoma	Other Transfers from Central Government	0	534
Routine Manual Maintenance of Nankumba Lane, 1.0 km	Kakooge North Ward Nankumba	Other Transfers from Central Government	0	571
Routine Mechanised Maintenance of Nankumba Lane, 1.0km	Kakooge North Ward Nankumba	Other Transfers from Central Government	0	2,994
Routine Manual Maintenance of Richard-Diary lane Road, 0.2km	Kakooge Central Ward Richard and Diary	Other Transfers from Central Government	0	114
Routine Manual Maintenance of Road Toll Lane, 0.4 km	Kakooge Central Ward Road Toll	Other Transfers from Central Government	0	229
Routine Mechanised Maintenance of Road Toll Lane, 0.4km	Kakooge Central Ward Road Toll	Other Transfers from Central Government	0	325
Routine Manual Maintenance SDA Lane, 0.2 km	Kakooge North Ward SDA	Other Transfers from Central Government	0	114
Routine Mechanised Maintenance of SDA Lane, 0.2km	Kakooge North Ward SDA	Other Transfers from Central Government	0	1,358
Routine Manual Maintenance of Sekamwa Lane, 0.8km	Kakooge Central Ward Sekamwa	Other Transfers from Central Government	0	457
Routine Mechanised Maintenance of Sekamwa Lane, 0.8km	Kakooge Central Ward Sekamwa	Other Transfers from Central Government	0	2,704
Routine Manual Maintenance of Senku Lane, 0.2 km	Kakooge Central Ward Senku	Other Transfers from Central Government	0	124
Routine Mechanised Maintenance of Senku Lane, 0.2km	Kakooge Central Ward Senku	Other Transfers from Central Government	0	3,153
Routine Manual Maintenance of Sub-County lane, 0.2km	Kakooge Central Ward Sub-County	Other Transfers from Central Government	0	114
<b>Sector : Education</b>			<b>255,395</b>	<b>784,826</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,516</b>	<b>546,566</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,516</b>	<b>546,566</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabale R/C P.S	Kabaale ward Kabale R/C P.S	Sector Conditional Grant (Wage)	0	55,285

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Kakooge C.U P.S	Kakooge Central Ward Kakooge C.U P.S	Sector Conditional Grant (Wage)	0	100,535
Kakooge ST Jude P.S	Kakooge Central Ward Kakooge ST Jude P.S	Sector Conditional Grant (Wage)	0	92,824
Kakooge Umea P.S	Kakooge Central Ward Kakooge Umea P.S	Sector Conditional Grant (Wage)	0	74,587
Kirowooza C.U P.S	Kakooge Central Ward Kirowooza C.U P.S	Sector Conditional Grant (Wage)	0	45,017
Kyabutaika P.S	Kakooge North Ward Kyabutaika P.S	Sector Conditional Grant (Wage)	0	73,381
Kyanaka P.S	Kakooge North Ward Kyanaka P.S	Sector Conditional Grant (Wage)	0	36,958
Mulungi Omu PS	Kabaale ward Mulungi Omu PS	Sector Conditional Grant (Wage)	0	40,089
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Kabale R/C P.S	Kabaale ward Kabale R/C P.S	Sector Conditional Grant (Non-Wage)	3,036	2,712
Kakooge C.U P.S	Kakooge Central Ward Kakooge C.U P.S	Sector Conditional Grant (Non-Wage)	5,106	4,543
Kakooge ST Jude P.S	Kakooge Central Ward Kakooge ST Jude P.S	Sector Conditional Grant (Non-Wage)	6,892	7,098
Kakooge Umea P.S	Kakooge Central Ward Kakooge Umea P.S	Sector Conditional Grant (Non-Wage)	2,871	2,957
Kirowooza C.U P.S	Kakooge Central Ward Kirowooza C.U P.S	Sector Conditional Grant (Non-Wage)	2,203	2,185
Kyabutaika P.S	Kakooge North Ward Kyabutaika P.S	Sector Conditional Grant (Non-Wage)	4,564	4,873
Kyanaka P.S	Kakooge North Ward Kyanaka P.S	Sector Conditional Grant (Non-Wage)	2,150	1,834
Mulungi Omu PS	Kabaale ward Mulungi Omu PS	Sector Conditional Grant (Non-Wage)	1,694	1,687
<b>Programme : Secondary Education</b>			<b>226,880</b>	<b>238,260</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>226,880</b>	<b>238,260</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kakooge S.S	Kakooge Central Ward Kakooge S.S	Sector Conditional Grant (Wage)	125,351	144,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakooge S.S	Kakooge Central Ward Kakooge S.S	Sector Conditional Grant (Non-Wage)	101,529	94,010
<b>Sector : Health</b>			<b>125,391</b>	<b>119,529</b>
<b>Programme : Primary Healthcare</b>			<b>125,391</b>	<b>119,529</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>125,391</b>	<b>119,529</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakooge HC III	Kakooge Central Ward Kakooge Central Ward	Sector Conditional Grant (Wage)	119,983	114,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakooge HC III	Kakooge Central Ward Kakooge Central	Sector Conditional Grant (Non-Wage)	5,408	5,408
<b>Sector : Water and Environment</b>			<b>0</b>	<b>2,869</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>2,869</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>2,869</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Kabaale ward Mulungiomu	Sector Development Grant	0	2,869
<b>LCIII : Migeera Town Council</b>			<b>177,666</b>	<b>393,962</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>79,483</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>79,483</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>79,483</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Bukenyia Road, 0.62km	Migeera Central Ward Bukenyia	Other Transfers from Central Government	0	318
Routine Manual Maintenance of Lwamuhuka Road, 0.95km	Migeera Central Ward Lwamuhuka	Other Transfers from Central Government	0	590
Routine Manual Maintenance of Abubakar Road, 0.7km	Migeera Central Ward Abubakar	Other Transfers from Central Government	0	1,190

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Routine Mechanised Maintenance of Abubaker Road, 0.65km	Migeera Central Ward Abubaker	Other Transfers from Central Government	0	359
Routine Mechanised Maintenance of Bagire Road, 0.48km	Migeera Central Ward Bagire	Sector Conditional Grant (Non-Wage)	0	168
Routine Manual Maintenance of Banoba Road, 0.3km	Migeera East Ward Banoba	Other Transfers from Central Government	0	510
Routine Mechanised Maintenance of Garbage Disposal Road, 1.1km	Migeera Central Ward Garbage Disposal	Other Transfers from Central Government	0	684
Routine Manual Maintenance of Kakuru Road, 0.4km	Migeera Central Ward Kakuru	Other Transfers from Central Government	0	680
Culvert Installation in Kasozi Road, 10No.	Migeera East Ward Kasozi	Other Transfers from Central Government	0	2,822
Routine Manual Maintenance of Kasozi Road, 1.1km	Migeera East Ward Kasozi	Other Transfers from Central Government	0	1,870
Routine Mechanised Maintenance of Katabu Road, 0.81km	Migeera East Ward Katabu	Other Transfers from Central Government	0	524
Routine Mechanised Maintenance of Kiberu Road, 0.54km	Migeera East Ward Kiberu	Other Transfers from Central Government	0	336
Routine Manual Maintenance of Kitwekyambogo Road, 0.4km	Migeera East Ward Kitwekyambogo	Other Transfers from Central Government	0	588
Routine Mechanised Maintenance of Kitwekyambogo Road, 0.44km	Migeera East Ward Kitwekyambogo	Other Transfers from Central Government	0	441
Routine Mechanised Maintenance of Kiwewa Road, 1.2km	Migeera East Ward Kiwewa	Other Transfers from Central Government	0	615
Purchase and Installation of Road Sign Posts by Migeera Town Council, 2 No.	Migeera Central Ward Kyabachwenzi A & B, UWESO	Other Transfers from Central Government	0	350
Culvert Installation in Kyabachwezi Road, 18No.	Migeera North Ward Kyabachwezi	Other Transfers from Central Government	0	3,628
Periodic Maintenance of Kyabachwezi AB Road, 1.0km	Migeera North Ward Kyabachwezi AB	Other Transfers from Central Government	0	11,296
Routine Mechanised Maintenance of Kyabachwezi BC Road, 0.46km	Migeera North Ward Kyabachwezi BC	Other Transfers from Central Government	0	210
Culvert Installation in Kyakala Road, 12No.	Migeera East Ward Kyakala	Other Transfers from Central Government	0	1,000

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Routine Mechanised Maintenance of Kyakala Road, 1.1km	Migeera East Ward Kyakala	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Kyakala-Nalukonge Road, 1.0km	Migeera East Ward Kyakala and Nalukonge	Other Transfers from Central Government	0	1,700
Routine Mechanised Maintenance of Lubega Road, 0.76km	Migeera West Ward Lubega	Sector Conditional Grant (Non-Wage)	0	265
Routine Mechanised Maintenance of Lwamakanga-Mbogo Road, 1.08km	Migeera East Ward Lwamakanga and Mbogo	Other Transfers from Central Government	0	353
Routine Manual Maintenance of Makumbi Road, 1.0km	Migeera East Ward Makumbi	Other Transfers from Central Government	0	1,700
Routine Mechanised Maintenance of Makumbi Road, 0.99km	Migeera East Ward Makumbi	Sector Conditional Grant (Non-Wage)	0	346
Routine Mechanised Maintenance of Mawajje-Mbogo Road, 0.33km	Migeera East Ward Mawajje and Mbogo	Other Transfers from Central Government	0	169
Routine Manual Maintenance of Mayanja Road, 0.7km	Migeera Central Ward Mayanja	Other Transfers from Central Government	0	1,190
Routine Mechanised Maintenance of Mayanja Road, 0.76km	Migeera Central Ward Mayanja	Sector Conditional Grant (Non-Wage)	0	265
Equipment repairs by Migeera Town Council	Migeera Central Ward Migeera Town Council Headquarters	Other Transfers from Central Government	0	8,423
Supervision/Administration costs for Migeera Town Council	Migeera Central Ward Migeera Town Council Headquarters	Other Transfers from Central Government	0	7,075
Routine Mechanised Maintenance of Mitoogo Road, 0.88km	Migeera West Ward Mitoogo	Other Transfers from Central Government	0	451
Routine Mechanised Maintenance of Nalugonvu Road, 0.3km	Migeera East Ward Nalugonvu	Other Transfers from Central Government	0	154
Culvert Installation in Nalukonge - Migeera Road, 20No.	Migeera East Ward Nalukonge	Other Transfers from Central Government	0	5,644
Routine Manual Maintenance of Nalukonge Road, 0.3km	Migeera East Ward Nalukonge	Other Transfers from Central Government	0	510
Periodic Maintenance of Nalukonge-Migeera Road, 1.8km	Migeera Central Ward Nalukonge and Migeera	Other Transfers from Central Government	0	21,673

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Routine Mechanised Maintenance of Nkoyoyo Road, 0.32km	Migeera North Ward Nkoyoyo	Other Transfers from Central Government	0	164
Routine Mechanised Maintenance of Ring Road, 1.11km	Migeera West Ward Ring	Sector Conditional Grant (Non-Wage)	0	384
Routine Mechanised Maintenance of Taxi Park Road, 0.27km	Migeera Central Ward Taxi Park	Other Transfers from Central Government	0	138
Routine Manual Maintenance of Veterinary Road, 0.2km	Migeera North Ward Veterinary	Other Transfers from Central Government	0	340
Routine Mechanised Maintenance of Veterinary Road, 0.29km	Migeera North Ward Veterinary	Sector Conditional Grant (Non-Wage)	0	101
Routine Mechanised Maintenance of Wasswa Road, 0.51km	Migeera North Ward Wasswa	Other Transfers from Central Government	0	261
<b>Sector : Education</b>			<b>177,666</b>	<b>314,479</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,023</b>	<b>123,360</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,023</b>	<b>123,360</b>
Item : 263366 Sector Conditional Grant (Wage)				
Migeera R/C	Migeera Central Ward Migeera R/C	Sector Conditional Grant (Wage)	0	59,246
Migeera Umea Primary School	Migeera Central Ward Migeera Umea Primary School	Sector Conditional Grant (Wage)	0	55,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Migeera RC PS	Migeera Central Ward Migeera R/C	Sector Conditional Grant (Non-Wage)	5,080	5,287
Migeera Umea Primary School	Migeera Central Ward Migeera Umea Primary School	Sector Conditional Grant (Non-Wage)	2,944	3,322
<b>Programme : Secondary Education</b>			<b>169,643</b>	<b>191,119</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>169,643</b>	<b>191,119</b>
Item : 263366 Sector Conditional Grant (Wage)				
Migeera UWESO	Migeera West Ward Migeera UWESO	Sector Conditional Grant (Wage)	111,634	113,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Migeera UWESO	Migeera West Ward Migeera UWESO	Sector Conditional Grant (Non-Wage)	16,593	29,146



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Nabiswera Progressive SSS	Migeera Central Ward Nabiswera Progressive SSS	Sector Conditional Grant (Non-Wage)	41,416	48,784
<b>LCIII : Kalongo</b>			<b>561,648</b>	<b>1,468,705</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>8,687</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>8,687</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance of Busansula - Kigejjo - Kiranga - Bamugolodde, 10.0 km Road	Kigejjo Busansula, Kigejjo, Kiranga, and Bamugolodde	Other Transfers from Central Government	0	6,691
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>1,996</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of Kaleire-Kalongo Road, 15.0km	Bamugolodde Kaleire and Kalongo	Sector Conditional Grant (Non-Wage)	0	0
Routine Manual Maintenance of Mayirikiti- Irima Road, 7.0km	Mayirikiti Mayirikiti and Irima	Other Transfers from Central Government	0	1,996
<b>Sector : Education</b>			<b>291,959</b>	<b>1,174,243</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,481</b>	<b>931,194</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,481</b>	<b>931,194</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bagaya P.S	Kisuuma Bagaya P.S	Sector Conditional Grant (Wage)	0	75,498
Bamugolodde C.U P.S	Bamugolodde Bamugolodde C.U P.S	Sector Conditional Grant (Wage)	0	62,377
Budengedde P.S	Bamugolodde Budengedde P.S	Sector Conditional Grant (Wage)	0	27,103
Bulwandi P.S	Bamugolodde Bulwandi P.S	Sector Conditional Grant (Wage)	0	44,151
Kabazi P.S	Mayirikiti Kabazi P.S	Sector Conditional Grant (Wage)	0	21,907
Kakoola P.S	Kisweramainda Kakoola P.S	Sector Conditional Grant (Wage)	0	55,926
Kalalu Primary School	Kamirampango Kalalu Primary School	Sector Conditional Grant (Wage)	0	53,926
Kaleire P.S	Kisweramainda Kaleire P.S	Sector Conditional Grant (Wage)	0	48,363

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Kalongo P.S	Kamirampango Kalongo P.S	Sector Conditional Grant (Wage)	0	55,074
Kamirampango Non formal Sch	Kamirampango Kamirampango Non formal Sch	Sector Conditional Grant (Wage)	0	6,005
Kamirampango P.S	Kamirampango Kamirampango P.S	Sector Conditional Grant (Wage)	0	54,299
Katuugo Green Hill Non Formal Sch	Kisweramainda Katuugo Green Hill Non Formal Sch	Sector Conditional Grant (Wage)	0	5,604
Kigejjo P.S	Kigejjo Kigejjo P.S	Sector Conditional Grant (Wage)	0	52,108
Kiranga Kalongo P/S	Bamugolodde Kiranga Kalongo P/S	Sector Conditional Grant (Wage)	0	32,689
Kiswera Non Formal School	Mayirikiti Kiswera Non Formal School	Sector Conditional Grant (Wage)	0	5,604
Kisweramainda Umea P.S	Kisweramainda Kisweramainda Umea P.S	Sector Conditional Grant (Wage)	0	49,755
Kiwambya P.S	Kiwambya Kiwambya P.S	Sector Conditional Grant (Wage)	0	61,304
Mayirikiti P.S	Mayirikiti Mayirikiti P.S	Sector Conditional Grant (Wage)	0	85,530
Nakinyama Umea P.s	Kisweramainda Nakinyama Umea P.s	Sector Conditional Grant (Wage)	0	50,045
Nalubobya Non Formal Sch	Kiwambya Nalubobya Non Formal Sch	Sector Conditional Grant (Wage)	0	5,604
Namalinda P.S	Bamugolodde Namalinda P.S	Sector Conditional Grant (Wage)	0	27,555
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Bagaya P.S	Kisuuma Bagaya P.S	Sector Conditional Grant (Non-Wage)	4,597	4,712
Bamugolodde C.U P.S	Bamugolodde Bamugolodde C.U P.S	Sector Conditional Grant (Non-Wage)	2,897	3,161
Budengedde P.S	Kiwambya Budengedde P.S	Sector Conditional Grant (Non-Wage)	2,025	1,827
Bulwandi P.S	Bamugolodde Bulwandi P.S	Sector Conditional Grant (Non-Wage)	2,699	3,013
Kabazi P.S	Kiwambya Kabazi P.S	Sector Conditional Grant (Non-Wage)	1,846	1,757
Kakoola P.S	Kisweramainda Kakoola P.S	Sector Conditional Grant (Non-Wage)	2,930	2,452
Kalalu Primary School	Kamirampango Kalalu Primary School	Sector Conditional Grant (Non-Wage)	2,878	3,224
Kaleire P.S	Kisweramainda Kaleire P.S	Sector Conditional Grant (Non-Wage)	2,772	2,564

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Kalongo P.S	Kamirampango Kalongo P.S	Sector Conditional Grant (Non-Wage)	4,108	4,410
Kamirampango P.S	Kamirampango Kamirampango P.S	Sector Conditional Grant (Non-Wage)	2,778	3,603
Kigejjo P.S	Kigejjo Kigejjo P.S	Sector Conditional Grant (Non-Wage)	2,243	2,361
Kiranga Kalongo PS	Bamugolodde Kiranga Kalongo PS	Sector Conditional Grant (Non-Wage)	0	1,496
Kisweramainda Umea P.S	Kisweramainda Kisweramainda Umea P.S	Sector Conditional Grant (Non-Wage)	3,096	3,273
Kiwambya P.S	Kiwambya Kiwambya P.S	Sector Conditional Grant (Non-Wage)	2,243	2,361
Mayirikiti P.S	Mayirikiti Mayirikiti P.S	Sector Conditional Grant (Non-Wage)	5,952	6,305
Nakinyama Umea P.s	Kisweramainda Nakinyama Umea P.s	Sector Conditional Grant (Non-Wage)	3,572	2,389
Namalinda P.S	Bamugolodde Namalinda P.S	Sector Conditional Grant (Non-Wage)	1,846	1,862
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Kigejjo P.S	Kigejjo Kigejjo P.S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>243,478</b>	<b>243,049</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>243,478</b>	<b>243,049</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalongo Seed Sec Sch	Kamirampango Kalongo Seed Sec Sch	Sector Conditional Grant (Wage)	152,830	160,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongo Seed Sec Sch	Kamirampango Kalongo Seed Sec Sch	Sector Conditional Grant (Non-Wage)	90,647	82,179
<b>Sector : Health</b>			<b>217,090</b>	<b>214,823</b>
<b>Programme : Primary Healthcare</b>			<b>217,090</b>	<b>214,823</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,162</b>	<b>5,162</b>
Item : 263104 Transfers to other govt. units (Current)				
Mayirikiti HC II	Mayirikiti Mayirikiti LC I	Sector Conditional Grant (Non-Wage)	5,162	5,162
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>211,928</b>	<b>209,661</b>

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Item : 263366 Sector Conditional Grant (Wage)				
Bamugolodde HC III	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Wage)	110,023	145,610
Kakoola HC II	Kisweramainda Kakoola LC I	Sector Conditional Grant (Wage)	63,533	25,210
Kiwambya HC II	Kiwambya Nalubobya LC I	Sector Conditional Grant (Wage)	30,806	31,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde HC III	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Non-Wage)	3,780	3,780
Kakoola HC II	Kisweramainda Kakoola LC I	Sector Conditional Grant (Non-Wage)	2,111	2,111
Kiwambya HC II	Kiwambya Nalubobya LC I	Sector Conditional Grant (Non-Wage)	1,676	1,676
<b>Sector : Water and Environment</b>			<b>52,600</b>	<b>70,952</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>52,600</b>	<b>70,952</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>12,600</b>	<b>35,615</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Bamugolodde Bamugolodde	Sector Development ,, Grant	4,200	12,450
Borehole Rehabilitation	Kamirampango Bulwandi	Sector Development ,, Grant	4,200	12,450
Borehole Drilling	Kamirampango Kalongo Trading center	Sector Development Grant	0	23,165
Borehole Rehabilitation	Mayirikiti Kiswerwa	Sector Development ,, Grant	4,200	12,450
<i>Output : Construction of piped water supply system</i>			<b>40,000</b>	<b>35,337</b>
Item : 312104 Other Structures				
Production Well Drilling to serve as a Water Source for a piped water scheme	Bamugolodde Bamugolodde Trading Center	Sector Development Grant	40,000	35,337