
Vote:544 Nakasongola District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 2018/19. 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: 01/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	501,150	205,747	41%
Discretionary Government Transfers	3,283,931	872,387	27%
Conditional Government Transfers	18,701,522	4,949,746	26%
Other Government Transfers	2,167,526	409,957	19%
Donor Funding	91,587	10,831	12%
Total Revenues shares	24,745,716	6,448,667	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	144,123	43,881	26,576	30%	18%	61%
Internal Audit	96,361	23,488	23,488	24%	24%	100%
Administration	1,552,037	407,101	173,646	26%	11%	43%
Finance	404,459	130,228	93,904	32%	23%	72%
Statutory Bodies	676,783	185,329	124,221	27%	18%	67%
Production and Marketing	1,503,229	394,741	278,078	26%	18%	70%
Health	4,485,105	1,174,747	811,830	26%	18%	69%
Education	12,156,361	3,245,963	2,965,914	27%	24%	91%
Roads and Engineering	2,029,543	395,334	211,123	19%	10%	53%
Water	572,151	175,538	38,377	31%	7%	22%
Natural Resources	272,026	71,103	60,781	26%	22%	85%
Community Based Services	853,537	201,213	194,267	24%	23%	97%
Grand Total	24,745,716	6,448,667	5,002,203	26%	20%	78%
<i>Wage</i>	<i>15,747,771</i>	<i>3,936,943</i>	<i>3,725,516</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>5,684,002</i>	<i>1,507,272</i>	<i>1,031,696</i>	<i>27%</i>	<i>18%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>3,222,356</i>	<i>993,622</i>	<i>245,312</i>	<i>31%</i>	<i>8%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>91,587</i>	<i>10,831</i>	<i>10,831</i>	<i>12%</i>	<i>12%</i>	<i>100%</i>

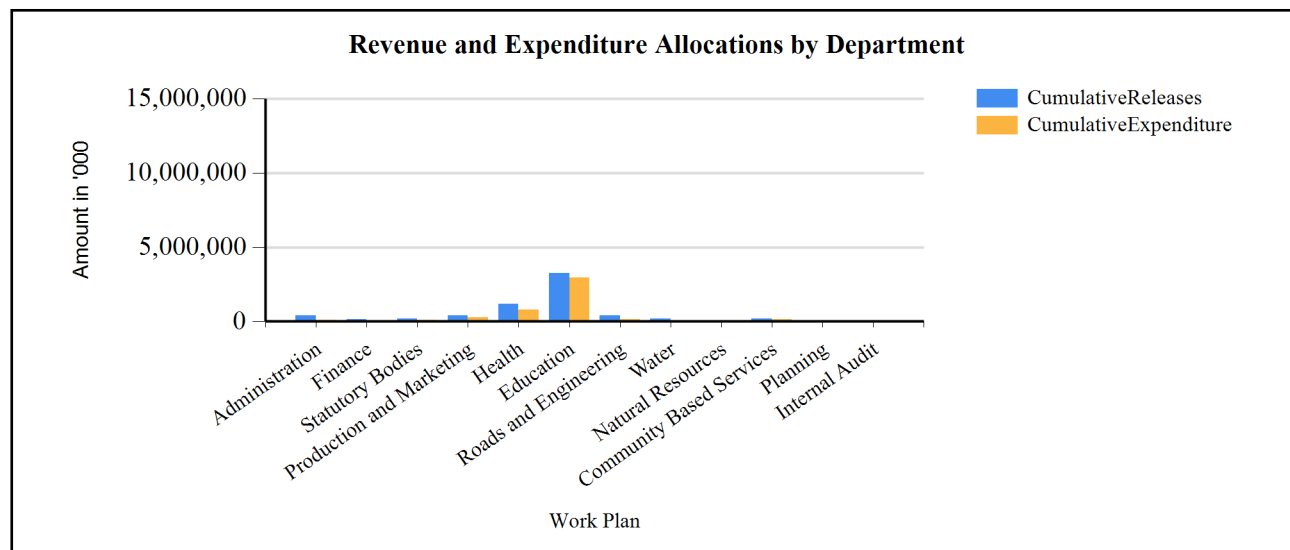
Vote:544 Nakasongola District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District overall budget was 24,745,216,000= out of the budgeted figure the district managed to receive 6,448,667,000= representing 26% of the budgeted expenditure. Locally raised revenues performance stood at 41% which was above the expected target of 25%. The increase was mainly due to the increase in the following revenue sources namely increase in the registration of business which stood at 89%, Property duties/fees which stood at 73%, Hotel tax which stood at 66%, application tax which stood at 59% and this was mainly due to more effects put in in the collections of these revenue sources. Out of the budgeted figure the District spent 5,002,203,000=representing 20% of the planned expenditure was below the expected expenditure of 25%. This was mainly due to the following sectors mainly Water, Road & Engineering and Administration which spent 7%,10% and 11% respectively. The under expenditure in water was mainly due to the delayed procurement process, road & engineering was mainly due to late and non remittance of funds from the URF and Administration the Under expenditure was mainly due to late release of funds due to the introduction of IFMS Tier 1 which was not User friendly to most of the staff.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	501,150	205,747	41 %
Local Services Tax	68,263	1,818	3 %
Land Fees	75,400	22,629	30 %
Occupational Permits	3,000	160	5 %
Local Hotel Tax	1,836	1,217	66 %
Application Fees	8,094	3,167	39 %
Business licenses	44,672	21,926	49 %
Liquor licenses	285	180	63 %
Other licenses	3,137	1,158	37 %
Stamp duty	0	0	0 %

Vote:544 Nakasongola District**Quarter1**

Rent & Rates - Non-Produced Assets – from private entities	33,080	820	2 %
Rent & Rates - Non-Produced Assets – from other Govt units	239	40	17 %
Sale of (Produced) Government Properties/Assets	64,000	53	0 %
Utilities	200	0	0 %
Park Fees	11,735	282	2 %
Property related Duties/Fees	2,441	1,792	73 %
Advertisements/Bill Boards	1,525	335	22 %
Animal & Crop Husbandry related Levies	10,019	4,980	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,580	830	32 %
Registration of Businesses	225	200	89 %
Agency Fees	20	0	0 %
Inspection Fees	25,371	4,870	19 %
Market /Gate Charges	82,380	30,765	37 %
Court Filing Fees	311	0	0 %
Other Court Fees	216	0	0 %
Other Fees and Charges	15,545	15,373	99 %
Miscellaneous receipts/income	46,578	93,153	200 %
2a.Discretionary Government Transfers	3,283,931	872,387	27 %
District Unconditional Grant (Non-Wage)	638,821	159,705	25 %
Urban Unconditional Grant (Non-Wage)	116,862	29,215	25 %
District Discretionary Development Equalization Grant	572,172	190,724	33 %
Urban Unconditional Grant (Wage)	444,804	111,201	25 %
District Unconditional Grant (Wage)	1,466,595	366,649	25 %
Urban Discretionary Development Equalization Grant	44,677	14,892	33 %
2b.Conditional Government Transfers	18,701,522	4,949,746	26 %
Sector Conditional Grant (Wage)	13,836,372	3,459,093	25 %
Sector Conditional Grant (Non-Wage)	2,220,781	688,169	31 %
Sector Development Grant	1,793,624	597,875	33 %
Transitional Development Grant	221,053	73,684	33 %
General Public Service Pension Arrears (Budgeting)	84,844	0	0 %
Salary arrears (Budgeting)	21,149	0	0 %
Pension for Local Governments	253,787	63,447	25 %
Gratuity for Local Governments	269,912	67,478	25 %
2c. Other Government Transfers	2,167,526	409,957	19 %
Support to PLE (UNEB)	17,000	0	0 %
Uganda Road Fund (URF)	1,607,632	297,078	18 %
Uganda Women Entrepreneurship Program(UWEP)	184,638	105,341	57 %
Youth Livelihood Programme (YLP)	358,256	7,537	2 %
3. Donor Funding	91,587	10,831	12 %

Vote:544 Nakasongola District**Quarter1**

United Nations Children Fund (UNICEF)	24,800	0	0 %
Mildmay International	15,750	0	0 %
UK Department for International Development (DFID)	51,037	10,831	21 %
Total Revenues shares	24,745,716	6,448,667	26 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenues budget performance stood at 41% which was above the expected target of 25%. The increase was mainly due to the increase in the following sources of revenue namely registration of business which stood at 89%, property related duties/fees which stood at 73%, increase in the Hotel tax which stood at 66% application fees which stood at 59%, this was mainly because more effort was put in the collection of these revenue sources.

Cumulative Performance for Central Government Transfers

Under Other Government transfers the District received 409,957,000=of the total budget which was below the expected average of 19% was below the expected average of 25%. The shortfall was due to low receipts from the Road Fund which registered only 18% and Youth Livelihood Programm (YLP) which stood at 2% respectively. Road fund the money was cut due the mainly the money met fo the 2 new Town Councils were not released.

Cumulative Performance for Donor Funding

By the end of the quarter the District had received 10,831,000= making a percentage of 12%. This was mainly from the sanitation fund other donors had not yet remitted their funds.

Vote:544 Nakasongola District

Quarter1

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
Sector: Agriculture						
Agricultural Extension Services	254,478	62,449	25 %	63,619	62,449	98 %
District Production Services	1,234,570	212,367	17 %	308,642	212,367	69 %
District Commercial Services	14,182	3,652	26 %	3,545	3,652	103 %
Sub- Total	1,503,229	278,468	19 %	375,807	278,468	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,824,902	176,269	10 %	456,226	176,269	39 %
District Engineering Services	204,641	34,854	17 %	51,160	34,854	68 %
Sub- Total	2,029,543	211,123	10 %	507,386	211,123	42 %
Sector: Education						
Pre-Primary and Primary Education	8,422,577	2,095,152	25 %	2,105,644	2,095,152	100 %
Secondary Education	3,011,799	684,744	23 %	752,950	684,744	91 %
Skills Development	507,836	139,985	28 %	126,959	139,985	110 %
Education & Sports Management and Inspection	213,549	46,032	22 %	53,387	46,032	86 %
Special Needs Education	600	0	0 %	150	0	0 %
Sub- Total	12,156,361	2,965,914	24 %	3,039,090	2,965,914	98 %
Sector: Health						
Primary Healthcare	4,134,973	758,554	18 %	1,033,743	758,554	73 %
Health Management and Supervision	350,132	53,476	15 %	87,533	53,476	61 %
Sub- Total	4,485,105	812,030	18 %	1,121,276	812,030	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	572,151	42,245	7 %	143,038	42,245	30 %
Natural Resources Management	272,026	64,108	24 %	68,006	64,108	94 %
Sub- Total	844,177	106,353	13 %	211,044	106,353	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	853,537	195,635	23 %	213,384	195,635	92 %
Sub- Total	853,537	195,635	23 %	213,384	195,635	92 %
Sector: Public Sector Management						
District and Urban Administration	1,552,037	173,646	11 %	388,009	173,646	45 %
Local Statutory Bodies	676,783	124,221	18 %	169,009	124,221	73 %
Local Government Planning Services	144,123	26,576	18 %	36,031	26,576	74 %
Sub- Total	2,372,943	324,442	14 %	593,049	324,442	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	404,459	95,904	24 %	101,115	95,904	95 %
Internal Audit Services	96,361	23,488	24 %	24,084	23,488	98 %

Vote:544 Nakasongola District**Quarter1**

	<i>Sub- Total</i>	500,820	119,392	24 %	125,199	119,392	95 %
Grand Total		24,745,716	5,013,356	20 %	6,186,235	5,013,356	81 %

Vote:544 Nakasongola District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,260,845	313,769	25%	315,211	313,769	100%
District Unconditional Grant (Non-Wage)	96,122	24,031	25%	24,031	24,031	100%
District Unconditional Grant (Wage)	264,292	66,073	25%	66,073	66,073	100%
General Public Service Pension Arrears (Budgeting)	84,844	0	0%	21,211	0	0%
Gratuity for Local Governments	269,912	67,478	25%	67,478	67,478	100%
Locally Raised Revenues	105,406	30,789	29%	26,351	30,789	117%
Multi-Sectoral Transfers to LLGs_NonWage	84,052	41,632	50%	21,013	41,632	198%
Multi-Sectoral Transfers to LLGs_Wage	81,280	20,320	25%	20,320	20,320	100%
Pension for Local Governments	253,787	63,447	25%	63,447	63,447	100%
Salary arrears (Budgeting)	21,149	0	0%	5,287	0	0%
Development Revenues	291,193	93,333	32%	72,798	93,333	128%
District Discretionary Development Equalization Grant	23,745	7,915	33%	5,936	7,915	133%
Locally Raised Revenues	10,564	2,641	25%	2,641	2,641	100%
Multi-Sectoral Transfers to LLGs_Gou	56,884	16,110	28%	14,221	16,110	113%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	1,552,037	407,101	26%	388,009	407,101	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	345,572	86,393	25%	86,393	86,393	100%
Non Wage	915,273	63,228	7%	228,818	63,228	28%
Development Expenditure						
Domestic Development	291,193	24,025	8%	72,798	24,025	33%

Vote:544 Nakasongola District**Quarter1**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,552,037	173,646	11%	388,009	173,646	45%
C: Unspent Balances						
Recurrent Balances		164,148	52%			
Wage		0				
Non Wage		164,148				
Development Balances		69,308	74%			
Domestic Development		69,308				
Donor Development		0				
Total Unspent		233,455	57%			

Summary of Workplan Revenues and Expenditure by Source

.The Department planned to receive shs.388,009,000 it is actually received 407,101,000 representing 105% ,the department planned to spend shs.388,009,000 and it spent shs.172,769,000 representing 45%.

Reasons for unspent balances on the bank account

The unspent balance was as a result of late release of funds to the department.

Highlights of physical performance by end of the quarter

74 staff salaries paid , security services paid, Daily office operations facilitated, Motor vehicle No.LG-0024 -087 serviced, Staff payslips were printed, Record staff were trained in Records Mgt and Archives, Office operations facilitated, IFMS serviced and facilitated. service delivery co-ordinated and monitored,

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,354	129,632	32%	99,838	129,632	130%
District Unconditional Grant (Non-Wage)	35,988	8,997	25%	8,997	8,997	100%
District Unconditional Grant (Wage)	122,596	30,649	25%	30,649	30,649	100%
Locally Raised Revenues	110,882	34,149	31%	27,721	34,149	123%
Multi-Sectoral Transfers to LLGs_NonWage	63,378	39,210	62%	15,844	39,210	247%
Multi-Sectoral Transfers to LLGs_Wage	66,509	16,627	25%	16,627	16,627	100%
Development Revenues	5,105	596	12%	1,276	596	47%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,105	596	19%	776	596	77%
Total Revenues shares	404,459	130,228	32%	101,114	130,228	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,105	47,276	25%	47,276	47,276	100%
Non Wage	210,249	48,032	23%	52,562	48,032	91%
Development Expenditure						
Domestic Development	5,105	596	12%	1,276	596	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	404,459	95,904	24%	101,115	95,904	95%
C: Unspent Balances						
Recurrent Balances		34,324	26%			
Wage		0				
Non Wage		34,324				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		34,324	26%			

Vote:544 Nakasongola District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received shs. 130.2 millions of which shs. 47,3 is for wage and shs 82.9millions is for non wage. Out of the wage revenues, shs. 30,6 millions is for higher Local Government and shs. 16,6 millions is for LLGs. From the above non wage revenues, shs. 43.1 millions is for Higher Local Government and shs. 39.8 is for LLGs.

Reasons for unspent balances on the bank account

The unspent balances is as a result of the introduction of warranting the Local revenue by the introduction of the new IFMS system.

Highlights of physical performance by end of the quarter

Staff salaries were paid, office operations paid, computer consumables paid for, Local revenue monitoring and collections done. warranting of Q1 funds done, Cordination with Ministries and other Government agencies done, workshops attended, Statutory deduction and returns made and draft final accounts submitted.

Vote:544 Nakasongola District

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	676,783	185,329	27%	169,196	185,329	110%
District Unconditional Grant (Non-Wage)	293,670	73,417	25%	73,417	73,417	100%
District Unconditional Grant (Wage)	222,710	55,677	25%	55,677	55,677	100%
Locally Raised Revenues	115,514	35,576	31%	28,879	35,576	123%
Multi-Sectoral Transfers to LLGs_NonWage	30,057	16,950	56%	7,514	16,950	226%
Multi-Sectoral Transfers to LLGs_Wage	14,832	3,708	25%	3,708	3,708	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	676,783	185,329	27%	169,196	185,329	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,542	59,385	25%	59,385	59,385	100%
Non Wage	439,241	64,835	15%	109,623	64,835	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	676,783	124,221	18%	169,009	124,221	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		61,108				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		61,108	33%			

Vote:544 Nakasongola District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The departmental planned revenue for the quarter was 169,196,000= and it actually received 185,329,000= representing 110% and the departmental total expenditure for the quarter was 124,221,000= representing 73% .

Reasons for unspent balances on the bank account

Shs. 29,899,264= is money meant for payment of LCI and LCII Chairpersons and LLG Councilors' Ex - gratia which is paid at the end of the Financial Year. Shs. 31,208,736 were local revenue funds meant for Councilors' Allowances, District Chairpersons' fuel, DEC meals and Stationery, facilitation to Chairperson District Land Board and retainer fee for members of District Service Commissioner which was received late and forwarded to second quarter

Highlights of physical performance by end of the quarter

2 District Council meetings held, 3 Standing Committee meetings held (1 per Committee), 5 District Executive Committee meetings held, 9 District Service Commission meetings held, 1 District Land Board meeting held, 3 LGPAC meetings held and discussed the 4th quarter Internal Audit Reports and 3 District Contracts Committee meetings held

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,281,735	320,280	25%	320,434	320,280	100%
District Unconditional Grant (Non-Wage)	12,969	3,242	25%	3,242	3,242	100%
District Unconditional Grant (Wage)	200,121	50,030	25%	50,030	50,030	100%
Locally Raised Revenues	11,200	3,449	31%	2,800	3,449	123%
Multi-Sectoral Transfers to LLGs_NonWage	11,214	2,000	18%	2,804	2,000	71%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	379,083	94,771	25%	94,771	94,771	100%
Sector Conditional Grant (Wage)	667,148	166,787	25%	166,787	166,787	100%
Development Revenues	221,494	74,461	34%	55,374	74,461	134%
District Discretionary Development Equalization Grant	45,130	15,043	33%	11,282	15,043	133%
Multi-Sectoral Transfers to LLGs_Gou	68,689	23,526	34%	17,172	23,526	137%
Sector Development Grant	107,675	35,892	33%	26,919	35,892	133%
Total Revenues shares	1,503,229	394,741	26%	375,807	394,741	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	867,269	169,518	20%	216,817	169,518	78%
Non Wage	414,466	98,928	24%	103,617	98,928	95%
Development Expenditure						
Domestic Development	221,494	10,022	5%	55,374	10,022	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,503,229	278,468	19%	375,807	278,468	74%
C: Unspent Balances						
Recurrent Balances						
Wage		47,299				

Vote:544 Nakasongola District**Quarter1**

Non Wage	4,535		
Development Balances	64,439	87%	
Domestic Development	64,439		
Donor Development	0		
Total Unspent	116,273	29%	

Summary of Workplan Revenues and Expenditure by Source

Even though Recurrent revenue performance stood at 25%, there was higher remission of Local revenue (31%) and lower remission of multisectoral transfers to LLGs (18%). Development revenue was higher at 34% due to 34% remission to LLGs. Total expenditure was below 25% at 19% due to less expenditure on Development (5%), 20% on salaries and 24% on recurrent non wage expenditure

Reasons for unspent balances on the bank account

1. Challenges associated with Tier 1 IFMS system- which declares no funds available on items of expenditure yet they still are not exhausted
2. Some staff especially new ones were not paid 3 months salaries
3. some staff were paid lower or old salary rates for some months
4. Unspent development funds at district and LLG level due to uncompleted Procurement processes
5. Late processing of requests due to late activation of IFMS tier 1 system at the end of the quarter

Highlights of physical performance by end of the quarter

14,956 cattle & 17,240 poultry vaccinated; 9 LLG sensitization meetings on 4 acre model; 15 enterprise MSIP meetings; In total 66 FGs & 1374 farmers were trained by FEWs, 2177 Hhs registered; 1 fish farm study tour, training and distribution of OWC heifers, poultry and seeds; 30 staff were trained on value chain devt; Cassava & Fruit MSIP executives trained; 63 maize farmers were trained on FAW control; 16 cassava seed farmers inspected; 4 staff planning & review meetings; 5 slaughter slabs, 4 animal check points, 12 milk collection centers, 8 dips & 6 spray races inspected; Tsetse traps deployed & 45 farmers trained in apiary mgt; 17 Landing site meetings and 22 LS inspected; Staff & farmers backstopped by SMS, Joint M&E, 5 Coops trained, 2 audited, 3 registered and 3 AGMs attended; 1 drying yard constructed; extension kits & protective gear procured; 12 fishing HHs trained in agribusiness planning; 2 Fish post harvest handling demos; sector data collected & updating of fisher folk registers ongoing

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,749,328	948,143	25%	937,332	948,143	101%
District Unconditional Grant (Non-Wage)	4,160	1,040	25%	1,040	1,040	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	12,000	3,696	31%	3,000	3,696	123%
Multi-Sectoral Transfers to LLGs_NonWage	9,904	12,591	127%	2,476	12,591	509%
Sector Conditional Grant (Non-Wage)	162,416	40,604	25%	40,604	40,604	100%
Sector Conditional Grant (Wage)	3,560,848	890,212	25%	890,212	890,212	100%
Development Revenues	735,777	226,605	31%	183,944	226,605	123%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Donor Funding	91,587	10,831	12%	22,897	10,831	47%
Multi-Sectoral Transfers to LLGs_Gou	49,982	17,704	35%	12,496	17,704	142%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	554,208	184,736	33%	138,552	184,736	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,485,105	1,174,747	26%	1,121,276	1,174,747	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,560,848	726,084	20%	890,212	726,084	82%
Non Wage	188,480	57,410	30%	47,120	57,410	122%
Development Expenditure						
Domestic Development	644,190	17,704	3%	161,048	17,704	11%
Donor Development	91,587	10,831	12%	22,897	10,831	47%
Total Expenditure	4,485,105	812,030	18%	1,121,276	812,030	72%
C: Unspent Balances						

Vote:544 Nakasongola District**Quarter1**

Recurrent Balances	164,648	17%	
Wage	164,128		
Non Wage	520		
Development Balances	198,069	87%	
Domestic Development	198,069		
Donor Development	0		
Total Unspent	362,717	31%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,174,747 000 representing 26% of the annual total budget. The funds included:

1. District unconditional Grant shs. 1,040,000 (25%)
2. Locally raised Revenue shs. 3,696,000 (31%)
3. Multi sectoral Transfer to LLGs NW shs. 12,591,000 (127%)
4. Sector conditional Grant NW shs. 40,604,000 (25%)
5. Sector Conditional grant wage shs. 890,212,000 (25%)
6. District Discretionary Development Equalization Grant shs. 13,333,000 (33%)
7. Donor funding shs.10,831,000 (12%)
8. Multisectoral Transfer to LLGs_GOU shs. 17,704,000 (35%)
9. Sector Dev. Grant shs. 184.736,000 (33%)

The department spent shs 812,030,000 (18%) of the total release.

The department plan to receive and spend shs.1,121,276,000 (25%) and instead receive shs. 1,174,747,000 (105%). This was because of releasing 33% of the development budget.

However, the department spent shs.812,030,000 (72%) of the quarterly release.

Reasons for unspent balances on the bank account

During the quarter, shs.362,712,000 (31%) was not spent.

Of which shs. 164,128,000 (17%) was sector conditional grant wage which remained because of non payment of 21 health workers salary, and underpayment. Shs. 520,000 was sector conditional grant non wage remained as a payment for telephone bills which will be cleared as soon as the telephone line are activated. The remaining shs.198,069,000 was Sector conditional grant development because the projects were under bidding process

Highlights of physical performance by end of the quarter

Vote:544 Nakasongola District**Quarter1**

During the quarter, the department made achievement on the following service indicators;

1. 71,394 patients attended OPD
2. 3,773 admissions were made
3. 1,401 deliveries were conducted under the supervision of a mid wife
4. 2,007 children were immunized with pentavalent vaccine
5. 5,554 children aged 1 - 14 years were dewarmed
6. 25,965 children aged 6months to 59 months were given vit A
7. 3,998 married women received family planning modern methods
8. 1,078 pregnant women received TT2
9. 1,047 pregnant women attended ANC for 4th time
10. 2,034 pregnant women received IPT2
11. 5,613 People living with HIV/AIDS were on treatment
12. 30% of the facilities had no stock out of the six tracer medicines

The department received 2 ultra sound scan machines, 1 motorcycles from Mildmay Uganda and a vehicle from ARMCHIP/MoH

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,326,574	2,961,931	26%	2,831,643	2,961,931	105%
District Unconditional Grant (Non-Wage)	4,791	1,198	25%	1,198	1,198	100%
District Unconditional Grant (Wage)	76,876	19,219	25%	19,219	19,219	100%
Locally Raised Revenues	22,000	6,775	31%	5,500	6,775	123%
Multi-Sectoral Transfers to LLGs_NonWage	1,848	750	41%	461	750	163%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	1,595,683	531,894	33%	398,921	531,894	133%
Sector Conditional Grant (Wage)	9,608,376	2,402,094	25%	2,402,094	2,402,094	100%
Development Revenues	829,787	284,032	34%	207,447	284,032	137%
District Discretionary Development Equalization Grant	58,210	19,403	33%	14,552	19,403	133%
Multi-Sectoral Transfers to LLGs_Gou	29,486	17,265	59%	7,372	17,265	234%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	742,091	247,364	33%	185,523	247,364	133%
Total Revenues shares	12,156,361	3,245,963	27%	3,039,090	3,245,963	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,685,252	2,421,313	25%	2,421,313	2,421,313	100%
Non Wage	1,641,322	527,336	32%	410,331	527,336	129%
Development Expenditure						
Domestic Development	829,787	17,265	2%	207,447	17,265	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,156,361	2,965,914	24%	3,039,090	2,965,914	98%
C: Unspent Balances						
Recurrent Balances		13,282	0%			

Vote:544 Nakasongola District**Quarter1**

Wage	0		
Non Wage	13,282		
Development Balances	266,767	94%	
Domestic Development	266,767		
Donor Development	0		
Total Unspent	280,049	9%	

Summary of Workplan Revenues and Expenditure by Source

The Annual budget for the Education sector was 12.156b of which the total allocation for quarter one was 3.039b. The total revenue for the quarter was 3.245b which was 27% of the Annual budget. The recurrent revenues performed at 26% while development performed at 34% . The total expenditure for the Quarter was at 98%.At District level, there was no development expenditure

Reasons for unspent balances on the bank account

The total unspent balances were 280.049m of which 266.767m was development and 13.282m was Non wage which was for repair of vehicle and examinations. The development funds had not been spent because the Ministry of Education that have taken responsibility in making decisions where to construct, what to construct and manage the procurement process has not yet finalized.

Highlights of physical performance by end of the quarter

The under taken activities in the quarter included, payment of staff salaries to all teachers/ instructors in all government aided cost centres, disbursed capitation grants to government aided education institutions. Conduct of routine school inspection and monitoring, conduct of ball games at district and participated in national level, conducted music Dance and drama festival at district, and participated in regional and national festivals.

Vote:544 Nakasongola District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,919,320	376,095	20%	479,830	376,095	78%
District Unconditional Grant (Non-Wage)	8,289	2,072	25%	2,072	2,072	100%
District Unconditional Grant (Wage)	124,199	31,050	25%	31,050	31,050	100%
Locally Raised Revenues	16,000	4,000	25%	4,000	4,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,838	2,304	48%	1,210	2,304	190%
Multi-Sectoral Transfers to LLGs_Wage	158,362	39,590	25%	39,590	39,590	100%
Other Transfers from Central Government	1,607,632	297,078	18%	401,908	297,078	74%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	110,223	19,239	17%	27,556	19,239	70%
Locally Raised Revenues	34,789	928	3%	8,697	928	11%
Multi-Sectoral Transfers to LLGs_Gou	75,434	18,312	24%	18,858	18,312	97%
Total Revenues shares	2,029,543	395,334	19%	507,386	395,334	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,561	70,640	25%	70,640	70,640	100%
Non Wage	1,636,759	122,171	7%	409,190	122,171	30%
Development Expenditure						
Domestic Development	110,223	18,312	17%	27,556	18,312	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,029,543	211,123	10%	507,386	211,123	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		183,284				
Development Balances						
		928	5%			

Vote:544 Nakasongola District**Quarter1**

Domestic Development	928		
Donor Development	0		
Total Unspent	184,212	47%	

Summary of Workplan Revenues and Expenditure by Source

To-date in the FY 2018/19, Nakasongola District Local Government Roads and Engineering Sector has received 297,078,446/= for Road Maintenance (187,205,608/= District Roads, 45,034,023/= Kakooge T.C, 31,545,488/= Migeera T.C, 33,293,347/= Nakasongola T.C, and 0,000/= Community Access Roads).

Reasons for unspent balances on the bank account

Funds were received late in the Quarter due to difficulties with Teir-1 IFMS warranting. However, 7,099,692/= (0.58%) was not remitted by URF to the District for Roads

Highlights of physical performance by end of the quarter

District Roads: Routine Manual Maintenance Assessment and Routine Mechanised Maintenance of Nakasongola-Nabiswera, 11.1Km. Urban Roads: 0.0Km Routine Manual Maintenance, Routine Mechanised Maintenance 0.0km and 0.0Km Periodic Maintenance. CAR's: 0.0Km Routine Mechanised Maintenance.

Vote:544 Nakasongola District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,749	28,637	24%	29,437	28,637	97%
District Unconditional Grant (Wage)	53,058	13,265	25%	13,265	13,265	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,600	100	3%	900	100	11%
Multi-Sectoral Transfers to LLGs_Wage	23,211	5,803	25%	5,803	5,803	100%
Sector Conditional Grant (Non-Wage)	37,880	9,470	25%	9,470	9,470	100%
Development Revenues	454,402	146,901	32%	113,601	146,901	129%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	13,700	0	0%	3,425	0	0%
Sector Development Grant	389,649	129,883	33%	97,412	129,883	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	572,151	175,538	31%	143,038	175,538	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,269	19,067	25%	19,067	19,067	100%
Non Wage	41,480	8,880	21%	10,370	8,880	86%
Development Expenditure						
Domestic Development	454,402	14,298	3%	113,601	14,298	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	572,151	42,245	7%	143,038	42,245	30%
C: Unspent Balances						
Recurrent Balances						
		690	2%			
Wage		0				
Non Wage		690				
Development Balances						
		132,603	90%			
Domestic Development		132,603				

Vote:544 Nakasongola District**Quarter1**

Donor Development	0		
Total Unspent	133,293	76%	

Summary of Workplan Revenues and Expenditure by Source

In the Annual Workplan for 2018.2019, Nakasongola District is to receive funds worth 389,649,388 shs for Rural Water Development grant activities, shs 21,052,632 for the Transitional Development grant activities and shs 37,880,187 for the Rural water non wage grant activities. However by the end of quarter One, funds had been released as follows: 33.3% for Rural Water Development grant, 33.3% for Transitional Development grant activities and 25 % for the Rural Water non wage grant activities. Of the released funds, 75% were unspent amounting to 133,292,710.

Reasons for unspent balances on the bank account

The procurement process for key physical outputs was still ongoing.

Highlights of physical performance by end of the quarter

The formation and training of Thirty Two number Water User Committees was still ongoing.

Vote:544 Nakasongola District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	266,576	68,703	26%	66,644	68,703	103%
District Unconditional Grant (Non-Wage)	5,284	1,321	25%	1,321	1,321	100%
District Unconditional Grant (Wage)	189,476	47,369	25%	47,369	47,369	100%
Locally Raised Revenues	22,350	6,883	31%	5,588	6,883	123%
Multi-Sectoral Transfers to LLGs_NonWage	4,386	1,860	42%	1,097	1,860	170%
Multi-Sectoral Transfers to LLGs_Wage	39,918	9,980	25%	9,980	9,980	100%
Sector Conditional Grant (Non-Wage)	5,162	1,290	25%	1,290	1,290	100%
Development Revenues	5,450	2,400	44%	1,363	2,400	176%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,450	2,400	44%	1,363	2,400	176%
Total Revenues shares	272,026	71,103	26%	68,006	71,103	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	229,394	57,349	25%	57,349	57,349	100%
Non Wage	37,182	4,759	13%	9,295	4,759	51%
Development Expenditure						
Domestic Development	5,450	2,000	37%	1,363	2,000	147%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,026	64,108	24%	68,006	64,108	94%
C: Unspent Balances						
Recurrent Balances		6,596	10%			
Wage		0				
Non Wage		6,596				
Development Balances		400	17%			
Domestic Development		400				

Vote:544 Nakasongola District**Quarter1**

Donor Development	0		
Total Unspent	6,996	10%	

Summary of Workplan Revenues and Expenditure by Source

[1]District unconditional Grant none-wage had a cumulative of shs.1321,000/= representing 25% of the annual budget.

[2]Locally raised revenue had a cumullative out-turn of hs.6,883,000/= representing 31% of the anuall budget.

[3]The sector cnditional Grant had a stimulative quarter outturn of shs.1,290,000 representing 25% of the budget.

[4]Multisectoral Tranfer to LLG wage had a cummulative quarter outturn of shs.9.980.000/= representing 25% of the budget.

Reasons for unspent balances on the bank account

The unspent balance was mainly Development funds allocated to the LLG which was transferred to them very late.

Highlights of physical performance by end of the quarter

Monitoring and evaluation of environmental compliance was carried out to 4 factories and 3 fuel stations. Facilitated the distribution and planting of 250 seedling donated by the Rotary club and also 1700 seedlings of Musizi were distributed to the community of Nakayonnza and the surroundings.

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,104	58,783	25%	59,026	58,783	100%
District Unconditional Grant (Non-Wage)	4,758	1,190	25%	1,190	1,190	100%
District Unconditional Grant (Wage)	152,351	38,088	25%	38,088	38,088	100%
Locally Raised Revenues	10,350	3,188	31%	2,588	3,188	123%
Multi-Sectoral Transfers to LLGs_NonWage	9,411	1,510	16%	2,353	1,510	64%
Multi-Sectoral Transfers to LLGs_Wage	18,676	4,669	25%	4,669	4,669	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	40,558	10,139	25%	10,139	10,139	100%
Development Revenues	617,433	142,430	23%	154,338	142,430	92%
Multi-Sectoral Transfers to LLGs_Gou	74,539	29,552	40%	18,614	29,552	159%
Other Transfers from Central Government	542,894	112,878	21%	135,723	112,878	83%
Total Revenues shares	853,537	201,213	24%	213,364	201,213	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,027	42,757	25%	42,757	42,757	100%
Non Wage	65,077	12,788	20%	16,269	12,788	79%
Development Expenditure						
Domestic Development	617,433	140,090	23%	154,358	140,090	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	853,537	195,635	23%	213,384	195,635	92%
C: Unspent Balances						
Recurrent Balances		3,238	6%			
Wage		0				
Non Wage		3,238				
Development Balances		2,340	2%			

Vote:544 Nakasongola District**Quarter1**

Domestic Development	2,340		
Donor Development	0		
Total Unspent	5,579	3%	

Summary of Workplan Revenues and Expenditure by Source

The overall total expenditure stood at 23% while the LLG transfers stood at 16% this is partly because the Ministry of Gender has not released money for projects under UWEP and YLP and this affected our performance as planned. Other areas stood at 25% as planned.

Reasons for unspent balances on the bank account

The department remained with 5.5M as unspent balance of which 2.3 is under UWEP operations because the funds were released late by the Ministry and 3.1 is Locally raised revenue whose EFTs is yet to mature and shs 900 under CBR.

Highlights of physical performance by end of the quarter

shs 2.3 was released for UWEP & 7.5 was released for YLP operation, Staff paid salaries, Youth, Women & Disability Councils facilitated to implement their activities. Kapundo PWD Development group and Twekambe Disabled group received funds for IGA. Monitoring and supervision under YLP was done by DEC, DTPC, SEC, and STPC. Home based counseling with a focus on children with disability was done in Lwampanga. The overall departmental expenditure stood at 23% this is because government released late the funds for UWEP operations and hence it will be spent in the second quarter.

Vote:544 Nakasongola District

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,214	29,426	29%	25,303	29,426	116%
District Unconditional Grant (Non-Wage)	43,394	10,849	25%	10,849	10,849	100%
District Unconditional Grant (Wage)	25,321	6,330	25%	6,330	6,330	100%
Locally Raised Revenues	12,500	3,850	31%	3,125	3,850	123%
Multi-Sectoral Transfers to LLGs_NonWage	11,578	6,292	54%	2,894	6,292	217%
Multi-Sectoral Transfers to LLGs_Wage	8,420	2,105	25%	2,105	2,105	100%
Development Revenues	42,909	14,456	34%	10,727	14,456	135%
District Discretionary Development Equalization Grant	40,367	13,456	33%	10,092	13,456	133%
Multi-Sectoral Transfers to LLGs_Gou	2,542	1,000	39%	636	1,000	157%
Total Revenues shares	144,123	43,881	30%	36,031	43,881	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,741	8,435	25%	8,435	8,435	100%
Non Wage	67,472	17,140	25%	16,868	17,140	102%
Development Expenditure						
Domestic Development	42,909	1,000	2%	10,727	1,000	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	144,123	26,576	18%	36,031	26,576	74%
C: Unspent Balances						
Recurrent Balances		3,850	13%			
Wage		0				
Non Wage		3,850				
Development Balances		13,456	93%			
Domestic Development		13,456				
Donor Development		0				

Vote:544 Nakasongola District**Quarter1**

Total Unspent	17,306	39%	
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Summary of Workplan Revenues and Expenditure by Source

The overall budget out turn for the Department stands at 30%. This is slightly above the expected 25% for the following reasons. The locally raised revenue out turn was 31% for the department and that of Non-wage for LLGs was 54% because of the increased demands of the newly introduced PBS. The out turn for the department DDDEG is also at 33% while the LLGs' Development funding is at 39% because the overall district out turn of DDDEG was also higher at 27% causing an overall higher allocation to all departments and LLGs.

Reasons for unspent balances on the bank account

The department has unspent funds worth shs 17.308m. These are funds for procurement of ICT hardware and furniture and the process is at invitation for solicitations stage.

Highlights of physical performance by end of the quarter

The Department facilitated the routine quarterly monitoring of all government programmes and projects in all the Lower Local Governments. It also coordinated the preparation of quarterly reports by all departments and LLGs

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,191	23,488	24%	24,048	23,488	98%
District Unconditional Grant (Non-Wage)	5,497	1,374	25%	1,374	1,374	100%
District Unconditional Grant (Wage)	35,594	8,899	25%	8,899	8,899	100%
Locally Raised Revenues	15,403	3,476	23%	3,851	3,476	90%
Multi-Sectoral Transfers to LLGs_NonWage	6,101	1,340	22%	1,525	1,340	88%
Multi-Sectoral Transfers to LLGs_Wage	33,596	8,399	25%	8,399	8,399	100%
Development Revenues	170	0	0%	43	0	0%
Multi-Sectoral Transfers to LLGs_Gou	170	0	0%	43	0	0%
Total Revenues shares	96,361	23,488	24%	24,090	23,488	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,190	17,298	25%	17,298	17,298	100%
Non Wage	27,001	6,190	23%	6,744	6,190	92%
Development Expenditure						
Domestic Development	170	0	0%	43	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	96,361	23,488	24%	24,084	23,488	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:544 Nakasongola District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At HLG the Unit received 8,898,621= for wage, 1,350,000= as non wage Unconditional Grant and 3,500,000= for Local revenue.

At LLG, migeera town council received 2,505,000= for wage and 100,000= for Local revenue. Kakooge town council received wage 2,821,000= and Local revenue of 500,000=. Nakasongola town council received 3,073,000= for wage and 740,000= for Local revenue

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- 1.Quarterly Audit carried out and Audit reports produced
- 2.All staff salaries paid
- 3.The Unit does not have a budget for other operations such as; Special Audits, Operation and Maintenance of equipment, Payroll pre-audit and response verification.
- 4.The Unit was under financed by 375,000= according to the budget.
- 5.The Unit lacks transport means

Vote:544 Nakasongola District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Service delivery coordinated, Functions Commemorated, Board of survey conducted, IFMS coordinated, Salaries paid, Programs implemenation Supervised, Subscriptions and Bank cahrges paid, Office equipments and funiture purchased and maintained, Vehicle maintained, Daily office operations paid.	Disturbance allowance to CAO paid, Office Operations facilitated, Motor vehicle No.UAJ 241X serviced, I FMS coordinated, cartridge, stationary, UPS Batteries and Generator fuel purchased, Police guards allowances paid, Operational fuel for CAO facilitated, Operational fuel for DCAO paid.		Service delivery coordinated, Functions Commemorated, Board of survey conducted, IFMS coordinated, Salaries paid, Programs implemenation Supervised, Subscriptions and Bank cahrges paid, Office equipments and funiture purchased and maintained, Vehicle maintained, Daily office operations paid.	Disturbance allowance to CAO paid, Office Operations facilitated, Motor vehicle No.UAJ 241X serviced, I FMS coordinated, cartridge, stationary, UPS Batteries and Generator fuel purchased, Police guards allowances paid, Operational fuel for CAO facilitated, Operational fuel for DCAO paid.
211101 General Staff Salaries	264,292	66,073	25 %		66,073
211103 Allowances	17,469	0	0 %		0
212105 Pension for Local Governments	253,787	0	0 %		0
212107 Gratuity for Local Governments	269,912	0	0 %		0
221007 Books, Periodicals & Newspapers	3,840	310	8 %		310
221008 Computer supplies and Information Technology (IT)	5,000	1,055	21 %		1,055
221009 Welfare and Entertainment	5,000	1,240	25 %		1,240
221016 IFMS Recurrent costs	30,000	6,000	20 %		6,000
226001 Insurances	2,000	0	0 %		0
227001 Travel inland	11,560	5,581	48 %		5,581
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	14,228	3,360	24 %		3,360
228002 Maintenance - Vehicles	13,236	852	6 %		852
228004 Maintenance – Other	10,564	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	84,844	0	0 %		0

Vote:544 Nakasongola District

Quarter1

321617 Salary Arrears (Budgeting)	21,149	0	0 %	0
Wage Rect:	264,292	66,073	25 %	66,073
Non Wage Rect:	745,590	18,398	2 %	18,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,009,882	84,471	8 %	84,471
Reasons for over/under performance:	Delayed release of funds to the department affected the departmental interviews Lack of transport means affects monitoring of service delivery Increasing court cases Pensioners not being allocated money by MOFPED though pension budgets submitted. Some staff missing salaries in July-September 2018 due to lack of supplier numbers.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90) 90 % of established posts filled	()	(90)90 % of established posts filled	()
%age of staff appraised	(90) 1780 staff appraised	()	(90)1780 staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(95%) staff salaries paid	()	(95)Staff staff salaries paid	()
%age of pensioners paid by 28th of every month	(95) Pensioners paid	()	(95)Pensioners paid	()
Non Standard Outputs:	Payroll managed & controlled,Daily office operations facilitated,Disciplinary action against errant staff administered,Payroll Notice Board procured,Taining policy plan developed and Implemented,Co-ordinantion done.	Office operations paid,Staff payslips printed	Payroll Managed,Disciplinary actions against errant staff administered,Training Policy plan developed and implemented	Office operations paid,Staff payslips printed
221008 Computer supplies and Information Technology (IT)	2,000	1,998	100 %	1,998
221009 Welfare and Entertainment	1,481	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,527	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	2,560	215	8 %	215
227001 Travel inland	3,400	310	9 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,968	2,523	10 %	2,523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,968	2,523	10 %	2,523
Reasons for over/under performance:	There is understaffing which leads to work overload, The interdctions for Human resource are overdue,Limited funding for coordination with ministries.			
Output : 138105 Public Information Dissemination				
N/A				

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	Internet and website subscription paid ,hosting and maintainance done,Print media procured, Radio talk show held,District Client chater reviewed and disseminated,Notice Boards Procured, Computer serviced and maintained.	N/A		Fact finding field visits to Identify Industrial opportunities	N/A
211103 Allowances	1,830	0	0 %		0
221001 Advertising and Public Relations	2,140	0	0 %		0
221007 Books, Periodicals & Newspapers	2,755	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	225	23 %		225
221009 Welfare and Entertainment	1,260	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,460	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
221017 Subscriptions	9,000	0	0 %		0
222001 Telecommunications	360	0	0 %		0
227001 Travel inland	4,095	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,100	225	1 %		225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,100	225	1 %		225
Reasons for over/under performance:	The Sector did not carryout its activities becuase local revenue was relased after the quarter. Due to late release of funds to the department some of the sector activies were not done				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office and Compound cleaned and maintained, compound services hired,Toilets maintained,Security gurds paid,Daily office operations facilitated	Offices cleaned, Compound and Toilets maintained		Office and Compound cleaned and maintained, compound services hired,Toilets maintained,Security gurds paid,Daily office operations facilitated	Offices cleaned, Compound and Toilets maintained
211103 Allowances	7,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	2,600	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0

Vote:544 Nakasongola District

Quarter1

222001 Telecommunications	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,560	0	0 %	0

Reasons for over/under performance: The sector needs more funds to carryout its activities.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(3) Trained in Data Base management and File classification (Hands on)	(3)Trained in Data Base management and File classification (Hands on)		
Non Standard Outputs:	Book shelves procured for records management and Fire extinguishers procured to safe guard records from fire,Documents submitted to relevant offices,Daily office operation paid	Documents stored& submitted,Daily office operation paid	Offices operations paid	
211103 Allowances	825	0	0 %	0
221007 Books, Periodicals & Newspapers	2,875	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	0	0 %	0

Reasons for over/under performance: The Sector didnt get funds to implement its activities.

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Consoldated procurement plan implemented,Bid evaluation done, Revenue facilities tendered,Assets disposed off,Office operations facilitated.	Local Revenue facilities tendered , Prequalification done 2018/2019, Education management , 58 bids prepared	Consoldated procurement plan implemented,Bid evaluation done, Revenue facilities tendered,,Office operations facilitate	Local Revenue facilities tendered , Prequalification done 2018/2019, Education management , 58 bids prepared
211103 Allowances	5,065	0	0 %	0
221001 Advertising and Public Relations	3,610	0	0 %	0
221007 Books, Periodicals & Newspapers	1,035	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	450	28 %	450

Vote:544 Nakasongola District**Quarter1**

221009 Welfare and Entertainment	532	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0 %	0
227004 Fuel, Lubricants and Oils	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,502	450	3 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,502	450	3 %	450
Reasons for over/under performance: Some activities were not implemented because local revenue came late, lack of progressive reports on projects done, delayed facilitation and evaluation Committees. Limited space for storage of procurement records				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Phase one of district administration block constructed.	N/A	Phase one of district administration block constructed.	N/A
281504 Monitoring, Supervision & Appraisal of capital works	23,745	7,915	33 %	7,915
312104 Other Structures	200,000	0	0 %	0
312201 Transport Equipment	10,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,309	7,915	3 %	7,915
Donor Dev:	0	0	0 %	0
Total:	234,309	7,915	3 %	7,915
Reasons for over/under performance: N/A				
<i>Total For Administration : Wage Rect:</i>	<i>264,292</i>	<i>66,073</i>	<i>25 %</i>	<i>66,073</i>
<i>Non-Wage Reccurent:</i>	<i>831,221</i>	<i>21,596</i>	<i>3 %</i>	<i>21,596</i>
<i>GoU Dev:</i>	<i>234,309</i>	<i>7,915</i>	<i>3 %</i>	<i>7,915</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,329,821</i>	<i>95,584</i>	<i>7.2 %</i>	<i>95,584</i>

Vote:544 Nakasongola District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) one report submitted to the council	(01) Annual performance report made and submitted.		(2018-07-31)one report submitted to the council	(2018-07-31)Annual performance report made and submitted.
Non Standard Outputs:	12 months paid to staff on payroll. 12 consultations visits done with MoFPED, MolG, LGFC, OAG Regional Office. Procurement of accountable stationery done for sub-counties. Board of Survey for FY 2017/18 conducted in all departments units and HCs 4 Quarterly reports produced and presented to stakeholders 	3 Months salaries paid, coordination with ministries and other agencies done, warranting of Q1 funds done, workshops attended, computer consumables and stationery procured, office operations paid		3 months staff salaries paid, Consultations with line ministries and other government agencies done, accountable and revenue stationery procured, quarterly reports prepared	3 Months salaries paid, coordination with ministries and other agencies done, warranting of Q1 funds done, workshops attended, computer consumables and stationery procured, office operations paid
221101 General Staff Salaries	122,596	30,649	25 %		30,649
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	700	125	18 %		125
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	18,867	1,696	9 %		1,696
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	2,400	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
227001 Travel inland	22,900	1,000	4 %		1,000
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0

Vote:544 Nakasongola District

Quarter1

273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	122,596	30,649	25 %	30,649
Non Wage Rect:	67,867	2,821	4 %	2,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,463	33,470	18 %	33,470
Reasons for over/under performance: Delayed processing of payments from local funds due the introduction of the new system of IFMS tier 1 that involves the transfer of BOU and then making warrants				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(100000000) LST deducted from employees	(817250) LST realised during the quarter from Sub Counties.	(25000000)LST deducted from employees	(817250)LST realised during the quarter from Sub Counties.
Value of Hotel Tax Collected	(105000) LHT collected from hotel owners	(00) No LHT was realised during the quarter.	(26250)LHT collected from hotel owners	(00)No LHT was realised during the quarter.
Value of Other Local Revenue Collections	(401044870) other local revenues mobilised from the district headquarters and LLG	(138,882,750) The above revenues were collected by both the Sub Counties and at the District Headquarters	(100261250)other local revenues mobilised from the district headquarters and LLG	(138882750)The above revenues were collected by both the Sub Counties and at the District Headquarters
Non Standard Outputs:	<p>2 radio presentations conducted on local revenue mobilization and gender issues;
4 local revenue meetings&nbsp;for assessing performance and setting targets organized with Lower Local Governments held
4 follow ups ;
Supervision&nbsp;and monitoring of local revenue collection from LLGs by Municipal finance staff conducted;
1 bench-marking on local revenue done with one of the Municipalities.</p>			
221002 Workshops and Seminars	3,330	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	6,500	0	0 %	0

Vote:544 Nakasongola District**Quarter1**

227001 Travel inland	20,003	1,001	5 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,333	1,751	5 %	1,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,333	1,751	5 %	1,751

Reasons for over/under performance: FMD and Lake operations still impact on low local revenue generation.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-02-08) copies of the annual workplans produced	(00) N/A	(2019-05-31)N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-02-28) copies of draft budget estimates produced and submitted to council	(00) N/A	(2019-03-29)N/A	()N/A
Non Standard Outputs:	production of local revenue enhancement plants and revised budget estimates.	Assistance to LLGs in Budgeting	Revision of the Budgets done	Assistance to LLGs in Budgeting
221002 Workshops and Seminars	10,000	500	5 %	500
221011 Printing, Stationery, Photocopying and Binding	8,214	500	6 %	500
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,214	2,000	9 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,214	2,000	9 %	2,000

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A

Quarter1

41

Vote:544 Nakasongola District**Quarter1**

227001	Travel inland	10,000	500	5 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,456	2,000	10 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,456	2,000	10 %	2,000
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Motor vihecle maintance			
312201	Transport Equipment	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
	<i>Total For Finance : Wage Rect:</i>	<i>122,596</i>	<i>30,649</i>	<i>25 %</i>	<i>30,649</i>
	<i>Non-Wage Reccurent:</i>	<i>146,870</i>	<i>8,822</i>	<i>6 %</i>	<i>8,822</i>
	<i>GoU Dev:</i>	<i>2,000</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>271,466</i>	<i>39,471</i>	<i>14.5 %</i>	<i>39,471</i>

Vote:544 Nakasongola District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	office operation paid, support staff facilitated, computers and photocopier maintained, salaries paid and Councillors allowance and Ex-Gratia paid	payment of ex-gratia to District Councilors , payment of Office operation for Clerk to Council, payment of office operation for Head of Statutory Bodies, facilitation to support staff in Council and payment of salaries to Traditional staff		Quarterly office operations paid, computers and photocopiers maintained, salaries, allowances and ex-Gratia paid. support staff facilitated.	payment of ex-gratia to District Councilors , payment of Office operation for Clerk to Council, payment of office operation for Head of Statutory Bodies, facilitation to support staff in Council and payment of salaries to Traditional staff
211101 General Staff Salaries	40,277	10,069	25 %		10,069
211103 Allowances	116,080	17,190	15 %		17,190
221008 Computer supplies and Information Technology (IT)	1,983	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	940	235	25 %		235
222001 Telecommunications	1,220	0	0 %		0
227001 Travel inland	500	65	13 %		65
Wage Rect:	40,277	10,069	25 %		10,069
Non Wage Rect:	120,723	17,490	14 %		17,490
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	161,000	27,559	17 %		27,559
Reasons for over/under performance: Inadequate and late release of funds					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts awarded and micro procurements approved	.Facilitation of contracts committee meeting -Payment of allowances to members		Micro procurements approved and contracts awarded.	.Facilitation of contracts committee meeting -Payment of allowances to members
211103 Allowances	4,900	1,100	22 %		1,100
221009 Welfare and Entertainment	1,443	0	0 %		0

Vote:544 Nakasongola District

Quarter1

227001 Travel inland	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,343	1,100	17 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,343	1,100	17 %	1,100

Reasons for over/under performance: Inadequate funds

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	salary, gratuity office operation and retainer fees paid. Bookshelf procured,motorcycle maintained,meetings held,computer and photocopier maintained,workshops , consultations made and advertisement made.	Payment of Salaries to Chairperson DSC, payment for preparation & dissemination of internal job advert, Payment of office operation to Sec DSC, Facilitation of District Service Commission meetings, Facilitation for secretary District Service Commission to make follow up on harmonization of Migeera T/C approved staff structure with Public Service, Office operation for Chairperson DSC paid, Payment for purchase of material for DSC	salary, office operation and retainer fees paid,meetings held,computer and photocopier maintained, consultations made and advertisement made.	Payment of Salaries to Chairperson DSC, payment for preparation & dissemination of internal job advert, Payment of office operation to Sec DSC, Facilitation of District Service Commission meetings, Facilitation for secretary District Service Commission to make follow up on harmonization of Migeera T/C approved staff structure with Public Service, Office operation for Chairperson DSC paid, Payment for purchase of material for DSC
211101 General Staff Salaries	18,000	4,500	25 %	4,500
211103 Allowances	16,890	4,223	25 %	4,223
213004 Gratuity Expenses	5,400	1,340	25 %	1,340
221001 Advertising and Public Relations	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	720	180	25 %	180
221008 Computer supplies and Information Technology (IT)	1,000	53	5 %	53
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,700	925	25 %	925
222001 Telecommunications	900	650	72 %	650
227001 Travel inland	6,300	1,350	21 %	1,350

Vote:544 Nakasongola District

Quarter1

228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	18,000	4,500	25 %	4,500
Non Wage Rect:	45,510	9,720	21 %	9,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,510	14,220	22 %	14,220

Reasons for over/under performance: Inadequate funds

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(20) 8 board meetings to be held, 50 land disputes to be settled, 10 Inspection land visits to be made	(4) 2 land disputes settled, 2 inspection visits made	(5)2 Board meetings to be held, 12 land disputes handled, 3 inspections made	(4)2 land disputes settled, 2 inspection visits made
No. of Land board meetings	(8) 8 land board meetings to be held at the district head quarters	(1) 1 Land Board meeting held	(2)2 land board meetings to be held at the district head quarters	(1)1 Land Board meeting held
Non Standard Outputs:	8 board meetings to be held, 50 land disputes to be settled, 12 Inspection land visits to be made Chairperson and Secretary District Land Board facilitated.	Payment of office operation to Chairperson District Land Board, Facilitation for District Land Board Meetings, Facilitation of the Secretary District Land Board to submit minutes to Ministry of lands, payment of office operation to Secretary District Land Board	2 Board meetings to be held, 12 land disputes handled, 3 inspections made. Chairperson and Secretary DLB facilitated	Payment of office operation to Chairperson District Land Board, Facilitation for District Land Board Meetings, Facilitation of the Secretary District Land Board to submit minutes to Ministry of lands, payment of office operation to Secretary District Land Board
211103 Allowances	5,746	1,640	29 %	1,640
221009 Welfare and Entertainment	2,920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	574	144	25 %	144
227001 Travel inland	5,534	742	13 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,274	2,900	18 %	2,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,274	2,900	18 %	2,900

Reasons for over/under performance: Inadequate funds

Output : 138205 LG Financial Accountability

Vote:544 Nakasongola District

Quarter1

No. of Auditor Generals queries reviewed per LG	(16) 16 Meetings held at the district head quarters 4 per quarter, to Review and Discuss Audit reports	(3) Only District Internal Audit Reports were handed (2 special audit reports reviewed – Lwampanga Sun-county and Migeera Umea Primary school and 1 quarterly audit report discussed	(4)4 Meetings held at the district head quarter to Review and Discuss Audit reports	(3)Only District Internal Audit Reports were handed (2 special audit reports reviewed – Lwampanga Sun-county and Migeera Umea Primary school and 1 quarterly audit report discussed
No. of LG PAC reports discussed by Council	(4) 4 reports to be discussed by council at the district head quarters	(1) 1 Report to be presented in the next Council	(1)1 report to be discussed by council	(1)1 Report to be presented in the next Council
Non Standard Outputs:	16 Meetings held at the district head quarters 4 per quarter, to Review and Discuss Audit reports	Facilitation of LGPAC meetings – allowances, Stationery and meals, payment of office operation to Chairperson LGPAC	4 Meetings held at the district head quarters to Review and Discuss Audit reports	Facilitation of LGPAC meetings – allowances, Stationery and meals, payment of office operation to Chairperson LGPAC
211103 Allowances	12,900	3,225	25 %	3,225
221009 Welfare and Entertainment	1,631	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,084	0	0 %	0
222001 Telecommunications	600	1,030	172 %	1,030
227001 Travel inland	2,419	450	19 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,634	4,705	25 %	4,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,634	4,705	25 %	4,705
Reasons for over/under performance: Inadequate and late releases of the available funds				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of council minutes produced, 4 Standing committee reports discussed and 12 DEC sets of minutes produced	(2) 2 sets of minutes produced	(1)1 set of council minutes produced, 1 Standing committee report discussed and 3 DEC sets of minutes produced	(2)2 sets of minutes produced
Non Standard Outputs:	6 sets of council minutes produced, 4 Standing committee reports discussed and 12 DEC sets of minutes produced salary and gratuity paid, escort facilitated and support extended,workshops attendede	Payment of office operation to DEC members, District Speaker and Deputy Speaker, payment of allowances to escort of District Chairperson	1 set of council minutes produced, 1 Standing committee report discussed and 3 DEC sets of minutes produced	Payment of office operation to DEC members, District Speaker and Deputy Speaker, payment of allowances to escort of District Chairperson
211101 General Staff Salaries	164,433	41,108	25 %	41,108
211103 Allowances	91,644	4,320	5 %	4,320

Vote:544 Nakasongola District**Quarter1**

221007 Books, Periodicals & Newspapers	1,152	0	0 %	0
221009 Welfare and Entertainment	14,460	2,427	17 %	2,427
221011 Printing, Stationery, Photocopying and Binding	7,612	0	0 %	0
222001 Telecommunications	7,420	0	0 %	0
227001 Travel inland	27,518	3,874	14 %	3,874
227002 Travel abroad	100	0	0 %	0
282101 Donations	2,400	0	0 %	0
Wage Rect:	164,433	41,108	25 %	41,108
Non Wage Rect:	152,306	10,620	7 %	10,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	316,739	51,728	16 %	51,728
Reasons for over/under performance: Inadequate and late releases of the available funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 meetings held and reports produced	Office operation to Chairpersons of the three Standing Committees	3 meetings held, reports discussed and laid before council	Office operation to Chairpersons of the three Standing Committees
211103 Allowances	28,650	900	3 %	900
221009 Welfare and Entertainment	9,780	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,840	330	7 %	330
222001 Telecommunications	640	120	19 %	120
227001 Travel inland	5,484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,394	1,350	3 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,394	1,350	3 %	1,350
Reasons for over/under performance: Inadequate and late releases of the available				
Total For Statutory Bodies : Wage Rect:	222,710	55,677	25 %	55,677
Non-Wage Recurrent:	409,184	47,885	12 %	47,885
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	631,894	103,562	16.4 %	103,562

Vote:544 Nakasongola District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1.Agriculture extension program monitored and evaluated quarterly 	Joint M&E field trips made to Wabinyonyi, Kakooge SC, Kakooge TC , Migera TC, Nabiswera, Nakasongola TC, Kalungi and Lwabiyata		AEG jointly monitored by Political and technical staff in 11 LLGs on a quarterly basis	Joint M&E field trips made to Wabinyonyi, Kakooge SC, Kakooge TC , Migera TC, Nabiswera, Nakasongola TC, Kalungi and Lwabiyata
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	222	56	25 %		56
227001 Travel inland	7,700	1,925	25 %		1,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,122	2,031	25 %		2,031
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,122	2,031	25 %		2,031
Reasons for over/under performance:	1. Limited no. of vehicles for teams led to delays 2. Delayed access to funds by District & LLG extension staff led to delayed timing of M&E exercise				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	- Planning & capacity building attended/ held at national, district & LLG levels - Agric. statistics collected and disseminated by 11 LLGs - Farm households, Farmer groups, Association & value chain actors profiled- 40 parishes - 58 parish model farming demos established and backstopped - 22 farmer field days held in 11 LLGs - 58 enterprise MSIP meetings held - Surveillance and	- 2177 households registered -9 LLG Sensitization meetings on 4 acre model - OWC seed & heifers distributed - 11 MSIP meetings - 66 FGs & 1374 farmers trained - 1 drying yard constructed - 2 fish post harvest demos - 2 fishfolk trainings & 1 fish farming tour - 12 Landing site meetings & inspections - sector data collected - update of fisherfolk registers ongoing		In 11 LLGs - Farm household, value chain actor & agric data collected - 58 model farmers selected - OWC beneficiaries selected & inputs distributed - Pests, vermin & diseases controlled -11 MSIP meetings held - 500 Farmers & 33 FGs trained and backstopped -22 fish LS committees trained & inspection made - 11 trainings held in Fish PHH and fish farming - 2 radio talk shows made at district	- 2177 households registered -9 LLG Sensitization meetings on 4 acre model - OWC seed & heifers distributed - 11 MSIP meetings - 66 FGs & 1374 farmers trained - 1 drying yard constructed - 2 fish post harvest demos - 2 fishfolk trainings &1 fish farming tour - 12 Landing site meetings & inspections - sector data collected - update of fisherfolk registers ongoing - procured extension

Vote:544 Nakasongola District

Quarter1

	control of Pests, Tsetse, Vermin & diseases done in 11 LLGs	- procured extension kits & repaired motorcycles	-17 fishing households trained in agribusiness	kits & repaired motorcycles
	- 1 tour for fish farmers effected	- planning meetings attended at district	- Joint M&E trips made	- planning meetings attended at district
	- 91 Farmer groups trained in FID, IGAs, Post harvest, marketing, savings & credit	-2 radio talk shows	- extension kits procured	-2 radio talk shows
	- 45 FGs trained in SLM and LST and 13 demos established			
	- 89 FGs trained in Climate smart agric, agro chemical use, pest, disease & soil fertility mgt			
	- 3770 farmers trained in Tick and TBD mgt, pasture & feed conservation & breeding			
	- 12 radio talk shows aired to sensitize farmers			
	- Quarterly Joint M&E done			
	- OWC beneficiaries selected and inputs distributed in all parishes			
	- 3540 farmers supervised and backstopped			
	-11 trainings on fish post harvest & fish farming done			
	-Extension activities jointly monitored on quarterly basis by stakeholders in 11 LLGs			
	- 1 fish farmers tour held- kalungi			
	- Capacity building meetings held for 25 Fish landing committees			
	- 17 fishing households backstopped in agribusiness			
	- Farmers trained in tsetse control			
	- Communities mobilized and supported to control vermin in 11 LLGs			
	- Extension kits procured in 11LLGs			
221002 Workshops and Seminars	101,325	25,331	25 %	25,331
221011 Printing, Stationery, Photocopying and Binding	6,618	1,395	21 %	1,395

Vote:544 Nakasongola District

Quarter1

221012 Small Office Equipment	827	187	23 %	187
222001 Telecommunications	9,704	2,425	25 %	2,425
224006 Agricultural Supplies	34,476	8,153	24 %	8,153
227001 Travel inland	79,685	19,920	25 %	19,920
228002 Maintenance - Vehicles	13,719	3,007	22 %	3,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,355	60,418	25 %	60,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,355	60,418	25 %	60,418

Reasons for over/under performance:

1. lack of transport means for staff
2. Late access to funds- at the very close of quarter
3. Delayed and non payment of staff salaries
4. Low attendance of farmers in trainings without meals & transport refunds
5. Poor attendance of actors at upper end of value chains
6. Failure of 2nd rain season- demos were not established & 40% fruit seedlings dried up
7. illegal landing sudd - make data collection difficult

Programme : 0182 District Production Services

Higher LG Services

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

N/A				
Non Standard Outputs:	1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs 2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs 3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs 4. 7 Milk collection centers supervised for quality assurance 	1. 8 dips and 6 spray races supervised in Kakooe, Migera, Wabinyonyi, Nabiswera, nakitoma, Kalungi 2. 5 slaughter slabs were supervised in Kakooe, Kakooe TC, nakasongola Tc, Migera Tc and Kalungi 3. 6 Animal check points / loading sites supervised in Kalungi, wabinyonyi, Kakooe & nabiswera 4. 12 Milk collection centers inspected in Nakitoma, Nabiswera, Migera, Kalongo, Wab & Kakooe Tc	1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs 2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs 3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs 4. 7 Milk collection centers supervised for quality assurance 	1. 8 dips and 6 spray races supervised in Kakooe, Migera, Wabinyonyi, Nabiswera, nakitoma, Kalungi 2. 5 slaughter slabs were supervised in Kakooe, Kakooe TC, nakasongola Tc, Migera Tc and Kalungi 3. 6 Animal check points / loading sites supervised in Kalungi, wabinyonyi, Kakooe & nabiswera 4. 12 Milk collection centers inspected in Nakitoma, Nabiswera, Migera, Kalongo, Wab & Kakooe Tc
227001 Travel inland	2,941	795	27 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,941	795	27 %	795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,941	795	27 %	795

Vote:544 Nakasongola District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Most slaughter slabs have poor drainage & need new designs &renovation 2. Some Vet staff are not regularly carrying out meat inspection esp. in Kakooge TC, Katuugo, Kazwama 3. Lack of departmental vehicle and motorcycles for rapid response 4. Value chain actors don't keep proper records and are often unwilling to provide reliable data- both at farm level & at milk collection centers 5. Inadequate kits for meat inspection				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. Livestock and poultry vaccinated in 11 LLGs 	1. 12,400 NCD Doses procured 2. 14, 956 cattle vaccinated Vs FMD in Nakitoma 3. 17,240 poultry vaccinated VS NCD in 11 LLGs 4. Cattle & poultry vaccination supervised in Nakitoma, Nabiswera, Kalungi & Kalongo		1. 1000 FMD & 10,000 poultry vaccine doses procured at district 2. Cattle and poultry vaccination supervised in 11 LLGs	1. 12,400 NCD Doses procured 2. 14, 956 cattle vaccinated Vs FMD in Nakitoma 3. 17,240 poultry vaccinated VS NCD in 11 LLGs 4. Cattle & poultry vaccination supervised in Nakitoma, Nabiswera, Kalungi & Kalongo
224006 Agricultural Supplies	4,500	1,125	25 %		1,125
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,375	25 %		1,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	1,375	25 %		1,375
Reasons for over/under performance:	1. Only Shs 1 million was warranted and used to procure NCD vaccine for OWC chicks 2. Vaccine storage challenges due to inadequate cold chain infrastructure in 9 LLGs 3. Lack of transport means in most LGs impact disease surveillance & vaccination efforts				
Output : 018204 Fisheries regulation					
N/A					

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	<p>1. Planning and review staff meetings held
</p> <p>2. Actors in Fisheries value chain organized at District level
</p> <p>3. Landing site committees backstopped and skills enhanced in 4 LLGs
</p> <p>4. Staff backstopped and supervised in Lwampanga, Lwabiya, nabiswera and kalungi
</p> <p>5. Strategic planning meetings for aquaculture development organized
</p> <p>6. Aquaculture farmers supervised and backstopped in 4 LLGs
</p> <p>7. 10 Households backstopped on fisheries agribusiness technologies in 3 LLGs
</p> <p>8. Fisheries data storage, analysis and reporting enhanced
</p> <p>9. Fisheries regulatory compliance visits made in 4 LLGs
</p> <p>11. Quarterly L. Kyoga patrols conducted
</p> <p>12. vehicle Serviced/ repaired and Office administration facilitated</p>	<p>1. 1 staff planning meeting</p> <p>2. 2 meetings held for fisheries value chain actors in lwampanga & kalungi</p> <p>3. 17 Landing site committees backstopped in Lwampanga, Kalungi, Lwabiya & Nabiswera</p> <p>4. 9 Staff Supervised / backstopped in lwampanga, Kalungi, Nabiswera & lwabiya</p> <p>5. Advisory visits made to fish farmers in Kakooge and Kalungi</p>	<p>1 Staff planning meeting held</p> <p>2 visits made to backstop Landing site committees</p> <p>1 Staff supervision and backstopping trip made</p> <p>1 Laptop procured to enhance data management</p> <p>1 Vehicle maintained office functions performed</p>	<p>1. 1 staff planning meeting</p> <p>2. 2 meetings held for fisheries value chain actors in lwampanga & kalungi</p> <p>3. 17 Landing site committees backstopped in Lwampanga, Kalungi, Lwabiya & Nabiswera</p> <p>4. 9 Staff Supervised / backstopped in lwampanga, Kalungi, Nabiswera & lwabiya</p> <p>5. Advisory visits made to fish farmers in Kakooge and Kalungi</p>
221002 Workshops and Seminars	3,033	675	22 %	675
221008 Computer supplies and Information Technology (IT)	4,000	385	10 %	385
221011 Printing, Stationery, Photocopying and Binding	1,200	325	27 %	325
222001 Telecommunications	524	75	14 %	75
227001 Travel inland	9,280	2,401	26 %	2,401

Vote:544 Nakasongola District

Quarter1

228002 Maintenance - Vehicles	2,596	315	12 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,632	4,176	20 %	4,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,632	4,176	20 %	4,176
Reasons for over/under performance:	1. Delayed release of MAAIF Fisheries management guidelines involving LS committees 2. Delayed cordination of Lake wide enforcement by UPDF with other stakeholders 3. Lack of transport means at district and LLG levels 4. Poor availability of fish seed stock 5. Inadequate funds availed by warrant to procure laptop			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	1. Agricultural activities supervised and jointly monitored in 11 LLGs 3. 8 Fruit and Cassava MSIP executive leaders trained in post harvest, SLM and labour saving technologies at District 5. Plans and reviews by value chain actors held through 4 MSIP meetings at District 6. 8 workshops held for Farmer institutions in post harvest, collective marketing and agribusiness at Districts 7. 8 Farmer Institutions trained in pest and disease mgt, soil fertility and weed mgt to enhance yields 8. Office administration facilitated	1. 11 LLG Supervision & backstopping visits made 2. Fruit & Cassava MSIP executives trained at District 3. 1 leadership sensitization meeting held for Fruit & Cassava MSIP executives - district 4. 2 trainings held on pest & disease mgt in Katuba & at district 5. 9 LLG sensitization meetings held on 4 acre model 6. Office functions	1. LLG Activities Supervised 2.Fruit and Cassava MSIP executives trained at district 3. 1 enterprise MSIP meeting held at district 4.Quality assurance inspection done 5. Farmer Institutions trained in agribusiness, agronomy, SLM, LST, PH & marketing in 8 LLGs 6. 1 Pest & disease mgt training done in Kalungi 7. Office functions done	1. 11 LLG Supervision & backstopping visits made 2. Fruit & Cassava MSIP executives trained at District 3. 1 leadership sensitization meeting held for Fruit & Cassava MSIP executives -district 4. 2 trainings held on pest & disease mgt in Katuba & at district 5. 9 LLG sensitization meetings held on 4 acre model 6. Office functions
221002 Workshops and Seminars	14,377	3,594	25 %	3,594
221008 Computer supplies and Information Technology (IT)	740	151	20 %	151
221011 Printing, Stationery, Photocopying and Binding	820	155	19 %	155
222001 Telecommunications	540	130	24 %	130

Vote:544 Nakasongola District

Quarter1

227001 Travel inland	4,304	1,066	25 %	1,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,781	5,096	25 %	5,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,781	5,096	25 %	5,096
Reasons for over/under performance:				
1. lack of departmental vehicle 2. Failure of 2nd rain season forecasts food insecurity period from Dec 2018 to next harvest season in June/July 3. Delayed payment of July, Aug & Sept salaries led to less commitment of staff 4. poor trust/ mindset by farmers on the relevance of farmers group approach				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	1. Seasonal sector specific statistics collected in 11 LLGs 2. Farming households registered in 11 LLGs 3. Bi monthly Sector staff planning meetings held at District 5. Program monitoring & Evaluation carried out in all 11 LLGs by sectors 6. Quality assured of OWC inputs and Input dealer outlets in 11 LLGs 8. 1 Learning tour for farmers & leaders to the Jinja Agric. show facilitated 9. National workshops & NARO institutes attended by staff for information sharing 10. Fisheries staff trained in data collection and analysis	1. Livestock, Fisheries & Entomology data collected in 11 LLGs 2. Field supervision of HH and value chain actor registration still ongoing 3. 4 sector staff meetings - district 4. Quality assurance visits for OWC livestock made by DVO & APO 5. 1 national level workshop attended on control of army worm 6. Quality assurance inspection to 16 cassava seed farmers made to Nabiswera, Lwampanga & Lwabyata 7. 1 M&E field trip by sectoral committee to 2 LLGs pending	1. Seasonal sector specific statistics collected in 11 LLGs 2. Value chain actors & HH data collection supervised 3. Quarterly Staff meetings held 4. OWC and input dealer SMS Quality assurance trips made 6. National meetings attended & consultation made	1. Livestock, Fisheries & Entomology data collected in 11 LLGs 2. Field supervision of HH and value chain actor registration still ongoing 3. 4 sector staff meetings - district 4. Quality assurance visits for OWC livestock made by DVO & APO 5. 1 national level workshop attended on control of army worm 6. Quality assurance inspection to 16 cassava seed farmers made in Nabiswera, Lwampanga & Lwabyata 7. 1 M&E field trip by sectoral committee to 2 LLGs pending
221002 Workshops and Seminars	3,100	692	22 %	692
221011 Printing, Stationery, Photocopying and Binding	1,057	264	25 %	264
222001 Telecommunications	726	214	29 %	214

Vote:544 Nakasongola District

Quarter1

227001	Travel inland	15,672	4,042	26 %	4,042
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,554	5,212	25 %	5,212
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,554	5,212	25 %	5,212
Reasons for over/under performance:		1. Late access to funds 2. Department was yet to access local funds 3. Unavailability of stakeholders during registration exercise requiring re-visits 4. Poor record keeping by stakeholders who provide unreliable data in registration exercise 4. Inadequate budget for Quality assurance trips by SMS			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(180) Tsetse flies controlled to reduce Trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge and Kalongo	(120) Old traps deployed in nakitoma, Nabiswera, Kakooge and kalongo	(180)60 Tsetse traps procured. Deployment in Nakitoma, Nabiswera, Kakooge and Kalongo	(120)No new traps procured. Old traps deployed in nakitoma, Nabiswera, Kakooge and kalongo	
Non Standard Outputs:	1. Apiary MSIPs strengthened to enhance value chain development in 4 LLGs 3.Tsetse flies control demonstrated to farmers to improve animal health in nakitoma, Nabiswera, Wabinyonyi, Kalungi and Kakooge 4. 60 Farmers trained in apiary management and value addition in Nabiswera, Wabinyonyi and Kalungi 5. Net working and Information gathered by district staff at knowledge centres 6. Office administration facilitated	1. 20 farmers trained in apiary mgt & value addition in Nabiswera 2. 1 Apiary MSIP planning & sensitizn meeting - nabiswera 3. Office functions facilitated	1.Community Tsetse fly control demonstrated 2. 20 Farmers trained in management and value addition 3. 1 apiary MSIP meeting held 4. Office admin facilitated 5. 1 Sectoral committee M&E trip made to 4 LLGs	1. 20 farmers trained in apiary mgt & value addition in Nabiswera 2. 1 Apiary MSIP planning & sensitizn meeting - nabiswera 3. Office functions facilitated	
221002	Workshops and Seminars	3,300	825	25 %	825
221011	Printing, Stationery, Photocopying and Binding	1,120	245	22 %	245
222001	Telecommunications	800	193	24 %	193
222003	Information and communications technology (ICT)	200	50	25 %	50

Vote:544 Nakasongola District

Quarter1

227001 Travel inland	5,104	1,244	24 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,524	2,557	24 %	2,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,524	2,557	24 %	2,557
Reasons for over/under performance:				
1. Delayed procurement process for Tsetse traps 2. Late access to funds				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(140000) Cattle 60,000; poultry 80,000; 1000 pets in 11 LLGs	(32196) 14,956 cattle Vs FMD in nakitoma & Mulonzi 17,240 poultry Vs NCD in 11 LLGs	()	(32196)14,956 cattle Vs FMD in nakitoma & Mulonzi. 17,240 poultry Vs NCD in 11 LLGs
No of livestock by type using dips constructed	(9000) Cattle regularly dipped at 9 private dips in nabiswera, nakitoma, kakooe and kalongo, kalungi	(9000) 9 Cattle dips periodically inspected at in Nabiswera, Nakitoma, Kakooe, kalongo and kalungi	()	(9000)9 Cattle dips periodically inspected at in Nabiswera, Nakitoma, Kakooe, kalongo and kalungi
No. of livestock by type undertaken in the slaughter slabs	(7600) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooe Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(2970) 1080 cattle & 1890 goats at Kakooe TC, Katuugo, Kazwama, nakasongola TC, Migera TC Kikalaganya, Sassiira, Wabigalo, kalongo, Nakitoma	()	(2970)1080 cattle & 1890 goats at Kakooe TC, Katuugo, Kazwama, nakasongola TC, Migera TC Kikalaganya, Sassiira, Wabigalo, kalongo, Nakitoma
Non Standard Outputs:	1. Vermin controlled in at least 6 most impacted LLGs 	1. 2 consultation& training trips made to UWA and Masaka LG 2. Vermin control inputs procured 3. Community Vermin sensitization & mobilisation done in 7 parishes of mulonzi, katuba, kalengedde, nalukonge, Kansira, Kikoge & Nakayonza 4. Vermin surveys done in nabiswera & Lwabyata 5. Vermin control exercises done in kalengedde & mulonzi	1. Consultation trip made to UWA by VCO 2. Community mobilized to carry out vermin control exercises in 2 most impacted LLGs	1. 2 consultation& training trips made to UWA and Masaka LG 2. Vermin control inputs procured 3. Community Vermin sensitization & mobilisation done in 7 parishes of mulonzi, katuba, kalengedde, nalukonge, Kansira, Kikoge & Nakayonza 4. Vermin surveys done in nabiswera & Lwabyata 5. Vermin control exercises done in kalengedde & mulonzi
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	200	50	25 %	50
224006 Agricultural Supplies	1,600	429	27 %	429

Vote:544 Nakasongola District

Quarter1

227001	Travel inland	3,800	950	25 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,529	25 %	1,529
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	1,529	25 %	1,529
Reasons for over/under performance:		1. Lack of transport means for VCO 2. Inadequate vermin control equipment 3. Late access to funds 4. Delayed salary payment			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		1. Progressive farmers & staff in 11 LLGs backstopped by District staff 2. Livestock and poultry Disease Outbreaks monitored regularly in 11 LLGs 3. Livestock farmers trained on pasture & range improvement at district 4. Staff backstopped on Disease surveillance and control in 11 LLGs 5. Office administration facilitated 6. Dairy Multi stakeholder platforms established for value addition 7. Quality assured of OWC inputs and Input dealer outlets in 11 LLGs 8. Dairy farmers trained on milk handling and quality assurance at district 9. Laboratory diagnosis capacity built and facilitated			
221002	Workshops and Seminars	4,800	1,200	25 %	1,200
221003	Staff Training	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
221012	Small Office Equipment	300	75	25 %	75
222001	Telecommunications	800	182	23 %	182
224005	Uniforms, Beddings and Protective Gear	276	68	25 %	68

Vote:544 Nakasongola District**Quarter1**

227001 Travel inland	2,806	691	25 %	691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,381	2,816	25 %	2,816
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,381	2,816	25 %	2,816

Reasons for over/under performance:

1. Late access to funds
2. Lack of vehicle for sector and motorcycles for staff
3. Fresh outbreak of FMD in Nakitoma

Output : 018212 District Production Management Services

N/A

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	<p>1. Production staff trained on enterprise value chain devt at District
</p> <p>2. Stakeholders sensitized on enterprise value chain development on 2 radio talk shows and 16 spots
</p> <p>3. Specifications and price survey carried out for Production projects
</p> <p>4. Programs supervised and staff backstopped in 11 LLGs on quarterly basis
</p> <p>5. Programs coordinated, plans and reviews made at district on quarterly basis
</p> <p>6. Value chain service providers coordinated, supervised & 2 meetings held
</p> <p>7. Operation Wealth creation coordinated and monitored
</p> <p>8. Knowledge, technologies and information outsourced through networking, linkage & workshops outside the district on quarterly basis
</p> <p>9. Vehicle maintained regularly
</p> <p>10. Electricity, water and compound maintenance bills paid quarterly
</p> <p>11. Production Staff salaries and office administration costs paid monthly
</p>	<p>1. 1 staff training workshop on value chain devt</p> <p>2. 8 Radio sensitization spots</p> <p>3. Supervision & backstopping trips by DPO to 11 LLGs</p> <p>4. 2 planning meetings held at district</p> <p>5. 2 trips made to ZARDI & MAAIF to outsource technologies & information</p> <p>6. Office electricity, water and compound bills paid</p> <p>7. Extension services coordinated</p> <p>8. OWC M&E trips made to budyebo</p>	<p>1. Production staff trained at District
</p> <p>2. Stakeholders sensitized by 1 radio talk shows & 4 spots
</p> <p>3. Project Specifications and price survey carried out
</p> <p>4. Supervision done and staff backstopped in 11 LLGs
</p> <p>5. Planning & reviews made at district
</p> <p>6. Service providers coordinated & supervised
</p> <p>7. OWC coordinated and monitored
</p> <p>8. Technologies & information outsourced</p> <p>9. Vehicle maintained
</p> <p>11. Staff salaries and office bills paid</p>	<p>1. 1 staff training workshop on value chain devt</p> <p>2. 8 Radio sensitization spots</p> <p>3. Supervision & backstopping trips by DPO to 11 LLGs</p> <p>4. 2 planning meetings held at district</p> <p>5. 2 trips made to ZARDI & MAAIF to outsource technologies & information</p> <p>6. Office electricity, water and compound bills paid</p> <p>7. Extension services coordinated</p> <p>8. OWC M&E trips made to budyebo</p>
211101 General Staff Salaries	867,269	169,518	20 %	169,518
221002 Workshops and Seminars	13,000	3,250	25 %	3,250
221011 Printing, Stationery, Photocopying and Binding	1,280	88	7 %	88
222001 Telecommunications	2,111	343	16 %	343
222003 Information and communications technology (ICT)	1,400	0	0 %	0
223005 Electricity	2,200	550	25 %	550
223006 Water	300	75	25 %	75

Vote:544 Nakasongola District**Quarter1**

227001 Travel inland	10,030	2,570	26 %	2,570
228002 Maintenance - Vehicles	4,558	1,036	23 %	1,036
228004 Maintenance – Other	1,400	350	25 %	350
Wage Rect:	867,269	169,518	20 %	169,518
Non Wage Rect:	36,279	8,261	23 %	8,261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	903,547	177,779	20 %	177,779

Reasons for over/under performance:

1. No vehicle and very few motorcycles for extension
2. Long delays in salary payment with some staff still not on IPPS payroll
3. Operational challenges of migration from IFMS Tier 2 to Tier 1
4. Late access to funds at close of quarter

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	1. 2 motorcycles procured for 2 LLGs	procurement process initiated and ongoing	2. 5 Laptop computers procured for agric. data entry and processing at District and LLG levels	procurement process initiated and ongoing
	3. 4 Photocopier Toners procured at District		3. 1 Photocopier Toner procured at District	
	4. 10 wall fans installed to improve aeration in Production hall		4. 10 wall fans installed to improve aeration in Production hall	
312201 Transport Equipment	25,000	0	0 %	0
312202 Machinery and Equipment	3,198	0	0 %	0
312213 ICT Equipment	19,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,298	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,298	0	0 %	0

Reasons for over/under performance:

1. Migration from Tier 2 to Tier 1 was delayed

Output : 018275 Non Standard Service Delivery Capital

N/A				
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Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	1. 2 Small scale irrigation systems demonstrations established in Nabiswera and Wabinyonyi 2. 24 Fruit fly control demos established in Lwabiyata and Kalungi 3. 1 Bee wax extraction for value addition demonstrated- district 4. 60 Tsetse traps procured for vector control in Kakooge and Nabiswera 5. 1 Solar fridge installed to enhance vaccine storage- District 6. One 5 KVA generator procured for the poultry hatchery- district 7. 1 generator repaired and connected to all District Production offices 8. Vet. Laboratory repaired and equipped at District 9. Production hall floor repaired	Procurements initiated	4. 60 Tsetse traps procured for vector control in Kakooge and Nabiswera 6. One 5 KVA generator procured for the poultry hatchery- district 7. 1 generator repaired and connected to all District Production offices 8. Vet. Laboratory equipped at District	Procurements initiated
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	5,500	0	0 %	0
312104 Other Structures	25,877	0	0 %	0
312202 Machinery and Equipment	10,629	0	0 %	0
312212 Medical Equipment	8,000	0	0 %	0
312214 Laboratory and Research Equipment	3,501	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,507	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,507	0	0 %	0
Reasons for over/under performance:	1. late migration from Tier 2 to Tier 1			
Output : 018285 Crop marketing facility construction				
N/A				

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	Cassava bulking, storage and access to markets enhanced at Sasiira, Wabinyonyi	Procurement of construction of cassava store for Sasiira parish initiated		Procurement of construction of cassava store for Sasiira parish initiated
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,000	0	0 %	0
Reasons for over/under performance:	NA			
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	(2) Radio Bururi FM, Nakasongola TC	(1) participated in talk show on UBC FM	(1)shows on trade and marketing	(1)participated in talk show on UBC FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) Traders sensitized on agribusiness in Migera TC, Kakoo TC and Nakasongola TC	(2) 2 meeting held in Nabiswera & Nakitoma	()	(2)2 meetings held in Nabiswera & Nakitoma
No of businesses inspected for compliance to the law	(800) Business inspection done in Migera TC, Nakasongola TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo SC	(156) Business inspection done in Migera TC, Nakasongola TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo SC	(200)Business inspection done in Migera TC, Nakasongola TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo SC	(156)Business inspection done in Migera TC, Nakasongola TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo SC
No of businesses issued with trade licenses	(1000) Nakasongola TC, Migera TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo SC	(197) Nakasongola TC, Migera TC, Kakoo TC	(500)Nakasongola TC, Migera TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo SC	(197)Nakasongola TC, Migera TC, Kakoo TC
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	1,400	350	25 %	350
222001 Telecommunications	510	128	25 %	128
227001 Travel inland	240	60	25 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,150	538	25 %	538
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,150	538	25 %	538

Vote:544 Nakasongola District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Inadequate staffing levels in sector 2. Funds accessed at close of the quarter 3. Staff salaries for 2 Commercial officers in Nakasongola and Migera TC were not paid				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows held on Radio Buruli FM on trade policy, regulations, quality assurance and markets	(0) None		()	(0)None
No of businesses assisted in business registration process	(90) Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi SC, NakitomaTC , Lwampanga TC	(26) Nakasongola TC, Migera TC, Kakooge Tc, wabinyonyi		(20)Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyony	(26)Nakasongola TC, Migera TC, Kakooge Tc, wabinyonyi
No. of enterprises linked to UNBS for product quality and standards	(20) Nakasongola and Budyabo	(3) Support enterprise linkage to UNBS for product devt, quality assurance and assessment- activity still ongoing		(5)Nakasongola and Budyabo	(3)Support enterprise linkage to UNBS for product devt, quality assurance and assessment- activity still ongoing
Non Standard Outputs:	N/A	NA		NA	NA
222001 Telecommunications		1,150	294	26 %	294
227001 Travel inland		1,000	250	25 %	250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,150	544	25 %		544
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,150	544	25 %		544
Reasons for over/under performance:	1. Delayed access to funds at close of quarter 2. Inadequate staffing levels				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) Nakasongola	(0) However, cassava producer groups were linked to Post bank and FINCA for financial services		()	(0)However, cassava producer groups were linked to Post bank and FINCA for financial services
No. of market information reports disseminated	(24) Market information Disseminated on 11 LLGs notice boards and as radio spots on UBC FM radio	(6) Market information Disseminated on 11 LLGs & district notice boards and as radio spots on UBC FM radio		(6)Market information Disseminated on 11 LLGs notice boards and as radio spots on UBC FM radio	(6)Market information Disseminated on 11 LLGs & district notice boards and as radio spots on UBC FM radio
Non Standard Outputs:	N/A	NA		NA	NA
221008 Computer supplies and Information Technology (IT)		703	176	25 %	176

Vote:544 Nakasongola District

Quarter1

227001	Travel inland	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,503	376	25 %	376
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,503	376	25 %	376
Reasons for over/under performance:		1. Delayed access to funds 2. Information on local markets not entirely collected & disseminated			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(15) Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties	(5) TC, nakasongola Tc, Nakasongola Barracks, Kalungi & Nabiswera 2. Quarterly report on SACCOS pending	(4)1.Field visits made to 11 LLGs to mentor, inspect and audit Cooperatives. 2. Produce quarterly status reports on performance of SACCOS for submission to CAO and stakeholders	(5)1. 5 Coop executives and managers trained in kakoo TC, nakasongola Tc, Nakasongola Barracks, Kalungi & Nabiswera 2. Quarterly report on SACCOS pending	
No. of cooperative groups mobilised for registration	(12) Budyebo and Nakasongola	(4) Technical support provided to 4 associations/ FGs to meet registration requirements	(3)Provide technical provide support to associations/ FGs to meet registration requirements	(4)Technical support provided to 4 associations/ FGs to meet registration requirements	
No. of cooperatives assisted in registration	(8) Budyebo and Nakasongola	(3) Technical support was provided to Coop groups and registration done	(2)Provide technical support to mobilised associations/FGs in the process of registration2 Coops in Budyebo and Nakasongola	(3)Technical support was provided to Coop groups and registration done	
Non Standard Outputs:	15 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties	2 Cooperatives were audited and 3 AGMs attended	3 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties	2 Cooperatives were audited and 3 AGMs attended	
221011	Printing, Stationery, Photocopying and Binding	390	116	30 %	116
222001	Telecommunications	300	75	25 %	75
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,690	941	26 %	941
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,690	941	26 %	941
Reasons for over/under performance:		1. Inadequate staff capacity to monitor Coops more often 2. Limited and delayed access to funding 3. Poor management of Coops by boards and managers			
Output : 018305 Tourism Promotional Services					

Vote:544 Nakasongola District

Quarter1

No. of tourism promotion activities meanstreem in district development plans	(3) District and Sub County level	(20) Provided technical support to DTPC, STCs & Councils	(2)Provide technical support to DTPC, STCs and Councils to mainstream Tourism promotional activities in DDP and SDPs	(2)Provided technical support to DTPC, STCs & Councils
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) All 11 LLGs	(16) Nakitoma, Migera TC	(10)1. Visit hospitality facilities for assessment and mentoring 2. Make an inventory of hospitality facilities categorised according to broad standardsHospitality facilities registered and mentored in 2 LLGs	(16)Nakitoma, Migera TC
No. and name of new tourism sites identified	(5) Nakasongola and Budyebo	(2) Potential Scenic & Cultural sites in wabinyonyi, lwampanga & kalungi	(2)1. Field visits to potential tourism sites . 2. Hold a meeting to develop a tourism development proposal to mobilize resources 3. Mobilise private sector & other stakeholders to invest/ outsource resources for Tourism Action plan	(2)Potential Scenic & Cultural sites in wabinyonyi, lwampanga & kalungi
Non Standard Outputs:	5Tourism sites identified for development	2 Field visits made to assess impact of crocodiles in Kalungi and Lwampanga	1 Tourism site identified for development	2 Field visits made to assess impact of crocodiles in Kalungi and Lwampanga
221011 Printing, Stationery, Photocopying and Binding	189	47	25 %	47
222001 Telecommunications	80	20	25 %	20
227001 Travel inland	1,220	318	26 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,489	385	26 %	385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,489	385	26 %	385
Reasons for over/under performance:	1. lack of professional staff 2. Inadequate and delayed access to funds			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Budyebo and Nakasongola	(0) Fact finding field visits still on going in Kalungi, Kalongo &Wabinyonyi	(2)Fact finding field visits to Identify Industrial opportunities	(0)Fact finding field visits still on going in Kalungi, Kalongo &Wabinyonyi

Vote:544 Nakasongola District

Quarter1

No. of producer groups identified for collective value addition support	(5) Budyebo and Nakasongola	() Activity still ongoing	(1)1. Field visits to Identify, organise & mentor potential producer groups for collective value addition support	()Activity still ongoing
No. of value addition facilities in the district	(135) All 11 LLGs	(18) Census of value addition facilities and their needs -still ongoing	(30)1. Carry out a census and nature of value addition facilities in District 2. Make a report of value addition facilities and needs for dissemination to stakeholders	(18)Census of value addition facilities and their needs -still ongoing
A report on the nature of value addition support existing and needed	(Yes) All 11 LLGs	(NA) not yet done	(NA)NA	(NA)Not yet done
Non Standard Outputs:	carry out a census and nature of value in all the 11 LLGS	Census not complete	carry out a census and nature of value in all the 2 LLGS	Census not complete
221011 Printing, Stationery, Photocopying and Binding	300	94	31 %	94
222001 Telecommunications	150	38	25 %	38
227001 Travel inland	1,250	313	25 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	444	26 %	444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,700	444	26 %	444
Reasons for over/under performance:	1. Delayed access to funds 2. Inadequate funding 3. Lack of specialised staff			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Office functions implimented	1. Traveled to ministry for consultations 2. Office administrative functions facilitated	1. Office administrative functions 2. Travel to Ministry and other centers on quarterly basis	1. Traveled to ministry for consultations 2. Office administrative functions facilitated
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
222001 Telecommunications	500	156	31 %	156
227001 Travel inland	300	94	31 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	425	28 %	425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	425	28 %	425
Reasons for over/under performance:	1. Inadequate staffing 2. Delayed and inadequate funding 3. Lack of motor vehicle			
<i>Total For Production and Marketing : Wage Rect:</i>				
	867,269	169,518	20 %	169,518

Vote:544 Nakasongola District**Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>403,252</i>	<i>97,918</i>	<i>24 %</i>	<i>97,918</i>
<i>GoU Dev:</i>	<i>152,805</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,423,326</i>	<i>267,435</i>	<i>18.8 %</i>	<i>267,435</i>

Vote:544 Nakasongola District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Reduction in the morbidity due to the five top diseases in the district. DPT3 coverage increased from 74% to 95% Measles coverage increased from 61% to 90% Children (adults & 5 years) receiving HCT increased from 81% to 100% Adults (15 -49 years) on ART treatment increased from 71% to 90% Sub counties with functional VHTs increased from 62% to 100%		Reduction in the morbidity due to the five top diseases in the district. DPT3 coverage increased from 74% to 95% Measles coverage increased from 61% to 90% Children (adult & 5 years) receiving HCT increased from 81% to 100% Adults (15 -49 years) on ART treatment increased from 71% to 90%		
211101 General Staff Salaries	16,134	4,033	25 %		4,033
Wage Rect:	16,134	4,033	25 %		4,033
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,134	4,033	25 %		4,033
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:		1. Follow-up of ODF villages	56 Follow-up of ODF villages		
		2. Villages triggered	30 Villages triggered		
		3. Villages declared ODF	30 Villages declared ODF		
		4. People living in ODF areas	1500 People living in ODF areas		
		5. New latrines constructed	50 New latrines constructed		
		6. Additional Population using latrines	150 Additional Population using latrines		
		7. New hand washing facilities	50 New hand washing facilities		
		8. Households hand washing with soap	60 Households hand washing with soap		
		9. Latrines with washable squat area	50 Latrines with washable squat area		
		10. Amount of funds received			
		11. Amount of funds spent			
		12. Latrine coverage (%)*			
211101	General Staff Salaries	335,944	66,935	20 %	66,935
	Wage Rect:	335,944	66,935	20 %	66,935
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	335,944	66,935	20 %	66,935

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A					
Non Standard Outputs:		1. 100% of health workers paid monthly salary	82% paid monthly salary	100% paid monthly salary	82% paid monthly salary
211101	General Staff Salaries	2,998,869	624,807	21 %	624,807
	Wage Rect:	2,998,869	624,807	21 %	624,807
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,998,869	624,807	21 %	624,807

Reasons for over/under performance: Missing salary because of lack of supplier number, invalid TIN and non validation by PS

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Vote:544 Nakasongola District

Quarter1

Number of outpatients that visited the NGO Basic health facilities	(21456) 21,456 out patients visited NGO Basic health Facilities (Mayirikiti HC II, Our lady of Louders HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)	(6359) 6,359 out patients visited NGO Basic health facilities	(5364)5,364 out patients visited NGO Basic health Facilities (Mayirikiti HC II, Our lady of Louders HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)	(6359)6,359 out patients visited NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1821) 1,821 inpatients visited NGO Basic Health facilities	(544) 544 inpatients visited NGO health facilities	(456)456 inpatients visited NGO Basic Health facilities	(544)544 inpatients visited NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(380) 380 deliveries conducted in NGO Basic health Care Facilities	(143) 143 deliveries conducted in NGO Basic health facilities	(95)95 deliveries conducted in NGO Basic health Care Facilities	(143)143 deliveries conducted in NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(972) 972 children immunized with Pentavalent vaccine in NGO Basic Health facilities	(283) 283 children immunized with pentavalent vaccine in NGO Basic health facilities	()	(283)283 children immunized with pentavalent vaccine in NGO Basic health facilities
Non Standard Outputs:	95% of children aged 1-14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT	1,922 children aged 1-14 years dewormed 526 given vit A supplement 1,000 married women given FP modern methods 127 WCB received TT2 dose 87 pregnant women made 4 ANC visits 205 pregnant women received 2nd dose of IPT 507 PLWHIV/AIDS on treatment in the basic NGO health facilities	c95% of children aged 1-14 years dewormed 95% of children aged 6 months - 5 years given vit. A supplementation 55% of the married women used the modern family planning methods 80% of WBA immunized with at least two doses of TT 	1,922 children aged 1-14 years dewormed 526 given vit A supplement 1,000 married women given FP modern methods 127 WCB received TT2 dose 87 pregnant women made 4 ANC visits 205 pregnant women received 2nd dose of IPT 507 PLWHIV/AIDS on treatment in the basic NGO health facilities
263367 Sector Conditional Grant (Non-Wage)	15,485	3,871	25 %	3,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,485	3,871	25 %	3,871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,485	3,871	25 %	3,871
Reasons for over/under performance:	Data quality wanting			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(202) 202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(270) 270 trained health workers in Govt health centres	(202)202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(270)270 trained health workers in Govt health centres
No of trained health related training sessions held.	(8) 8 health related training sessions held in Nakasongola HSD	(1) 1 health related training session held in Nakasongola HSD	(1)1 health related training sessions held in Nakasongola HSD	(1)1 health related training session held in Nakasongola HSD

Vote:544 Nakasongola District

Quarter1

Number of outpatients that visited the Govt. health facilities.	(135710) 135,710 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(65035) 65,035 outpatients visited the Govt health centres	(33928)33,928 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(65035)65,035 outpatients visited the Govt health centres
Number of inpatients that visited the Govt. health facilities.	(10495) 10,495 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(3229) 3,229 inpatients visited the Govt health centres	(2624)2,624 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(3229)3,229 inpatients visited the Govt health centres
No and proportion of deliveries conducted in the Govt. health facilities	(4260) 4,260 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(1258) 1,258 deliveries conducted in the Govt health centres	(1065)1,065 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(1258)1,258 deliveries conducted in the Govt health centres
% age of approved posts filled with qualified health workers	(99%) 99% of approved posts filled with qualified health workers in the district	(83%) 83% approved posts filled with qualified health workers in the Govt health centres	(99%)99% of approved posts filled with qualified health workers in the district	(83%)83% approved posts filled with qualified health workers in the Govt health centres
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) 75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%) 75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter
No of children immunized with Pentavalent vaccine	(5568) 5,568 children immunized with Pentavalent vaccine both at static stations and outreaches	(1724) 1,724 children immunized with pentavalent vaccine both at static and in outreaches	(1392)1,392 children immunized with Pentavalent vaccine both at static stations and outreaches	(1724)1,724 children immunized with pentavalent vaccine both at static and in outreaches
Non Standard Outputs:	95% of children aged 1 - 14 years dewormed 95% Of children given vit. A supplementation 55% of married women used modern family planning methods 90% of WBA immunized with at least 2 doses of TT 90% of households accessed sanitation facilities 60% of women attended 4th ANC 65% of women completed IPT2 95% of health facilities had no stock out of the six tracer medicines 90% of PLWHA enrolled on HIV treatment	3,632 children aged 1-14 years dewormed 25,439 given vit A supplement 2,998 married women given FP modern methods 951 WCB received TT2 dose 960 pregnant women made 4 ANC visits 1,829 pregnant women received 2nd dose of IPT 5,106 PLWHIV/AIDS on treatment in the basic NGO health facilities	95% of children aged 1 - 14 years dewormed 95% Of children given vit. A supplementation 55% of married women used modern family planning methods 90% of WBA immunized with at least 2 doses of TT 90% of households accessed sanitation facilities 60% of women attended 4th ANC 65% of women completed IPT2 95% of health facilities had no stock out of the six tracer medicines 90% of PLWHA enrolled on HIV treatment	3,632 children aged 1-14 years dewormed 25,439 given vit A supplement 2,998 married women given FP modern methods 951 WCB received TT2 dose 960 pregnant women made 4 ANC visits 1,829 pregnant women received 2nd dose of IPT 5,106 PLWHIV/AIDS on treatment in the basic NGO health facilities
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	114,448	28,612	25 %	28,612

Vote:544 Nakasongola District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,448	28,612	25 %	28,612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,448	28,612	25 %	28,612

Reasons for over/under performance: Data quality wanting

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic at Nakasongola HC IV renovated	Bidding process for Lwampanga HC III lined pit latrine on-going	1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic at Nakasongola HC IV renovated	Bidding process for Lwampanga HC III lined pit latrine on-going
312101 Non-Residential Buildings	54,208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,208	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,208	0	0 %	0

Reasons for over/under performance: Change of work plan to fit in the advert made by MoH

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Phase I of 2 bed roomed staff house at Irima HC II constructed 2 bed roomed staff house with 2 stance pit lined pit latrine at Kiralamba HC II constructed	Bidding process for Irima HC II Phase one staff house construction on-going	Procurement processes commenced	Bidding process for Irima HC II Phase one staff house construction on-going
312102 Residential Buildings	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,000	0	0 %	0

Reasons for over/under performance: Changes that arose as a result of the advert run by MoH

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity with 3 stance lined pit latrine constructed	Bidding process on-going	Procuring contractor	Bidding process on-going
312101 Non-Residential Buildings	145,079	0	0 %	0

Vote:544 Nakasongola District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,079	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,079	0	0 %	0

Reasons for over/under performance: Changes that arose as a result of the advert run by MoH

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	OPD with a 5 stance lined pit latrine at Kiralamba HC II completed 4 stance lined pit latrine at Lwampanga HC III completed Land titles for 2 health centres acquired	Bidding process on-going	BOQs prepared	Bidding process on-going
311101 Land	2,492	0	0 %	0
312101 Non-Residential Buildings	222,429	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,921	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,921	0	0 %	0

Reasons for over/under performance: Changes that arose as a result of the advert run by MoH

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

N/A				
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Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:		1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4 Social Services Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings. 9. Participated in 4 social services committee meeting. 10. Staff appraisal carried out. 11. Quarterly review meetings for VHTs held. 12. Partners meetings held. 12. Performance review meeting held. 13. Weekly, Monthly and Quarterly HMIS Reports submitted 14. Bi-annual environmental health staff performance review meetings held 15. Activities to accelerate HIV epidemic control implemented	82% of staff paid salary 1 meeting with health facility in-charges held 1 Social services standing committee meeting attended Utility bills paid 1 DHT meeting held 3 DTPC meetings attended Consultative meeting with MoH made DHMC meeting held Active disease surveillance conducted 3 preventive and corrective cold chain maintenance carried out Joint monitoring and supervision by political leaders conducted	1. 100% of staff paid salary 2. 4 meetings with facility in-charges held 3. 4. 4 Social Services Committee meetings attended. 4. 12 preventive and corrective cold chain maintenance carried out. 5. Utilities paid (Electricity and Water). 6. 4 DHMT meetings conducted 8. 12 monthly DHT meetings held 7. 4 consultative meetings with Ministry of Health. 8. Participated in the 12 DTPC meetings.	82% of staff paid salary 1 meeting with health facility in-charges held 1 Social services standing committee meeting attended Utility bills paid 1 DHT meeting held 3 DTPC meetings attended Consultative meeting with MoH made DHMC meeting held Active disease surveillance conducted 3 preventive and corrective cold chain maintenance carried out Joint monitoring and supervision by political leaders conducted
211101	General Staff Salaries	209,902	30,309	14 %	30,309
221008	Computer supplies and Information Technology (IT)	2,424	606	25 %	606
221009	Welfare and Entertainment	3,000	743	25 %	743
221011	Printing, Stationery, Photocopying and Binding	980	245	25 %	245
222001	Telecommunications	1,200	0	0 %	0
223005	Electricity	6,500	1,906	29 %	1,906
223006	Water	800	200	25 %	200
227001	Travel inland	11,076	3,789	34 %	3,789
227004	Fuel, Lubricants and Oils	4,745	950	20 %	950

Vote:544 Nakasongola District**Quarter1**

228002 Maintenance - Vehicles	2,272	568	25 %	568
Wage Rect:	209,902	30,309	14 %	30,309
Non Wage Rect:	32,997	9,008	27 %	9,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,899	39,316	16 %	39,316

Reasons for over/under performance: Transitioning from Tier two to Tier One delayed the implementation of the Q1 planned activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1. Integrated DHT support supervision conducted	1 integrated DHT support supervision conducted	1. Integrated DHT support supervision conducted	1 integrated DHT support supervision conducted
	2. Spot checks to respond to complaints conducted	Spot checks to respond to complaints conducted	2. Spot checks to respond to complaints conducted	Spot checks to respond to complaints conducted
	3. Sanitation technical support to LLGs conducted	Sanitation technical supervision to 4 LLGs conducted	3. Sanitation technical support to LLGs conducted	Sanitation technical supervision to 4 LLGs conducted
	4. Financial technical support to HFs conducted	12 HFs mentored on financial management	4. Financial technical support to HFs conducted	12 HFs mentored on financial management
	5. 91 EPI outreaches supervised	25 EPI outreaches monitored	5. 91 EPI outreaches supervised	25 EPI outreaches monitored
	6. HMIS follow up and HMIS coordination activities carried out	35 health centres followed up on HMIS	6. HMIS follow up and HMIS coordination activities carried out	35 health centres followed up on HMIS
	7. Support supervision on medicine management in public health facilities conducted		7. Support supervision on medicine management in public health facilities conducted	
	8. Bi-annual VHT support supervision carried out			

221011 Printing, Stationery, Photocopying and Binding	753	188	25 %	188
222001 Telecommunications	460	110	24 %	110
227001 Travel inland	7,712	1,605	21 %	1,605
227004 Fuel, Lubricants and Oils	6,721	1,426	21 %	1,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,646	3,329	21 %	3,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,646	3,329	21 %	3,329

Reasons for over/under performance: Delay to access the funds

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	1. Behavior Change approaches for ODF sustainability implemented 2. Post ODF strategies developed 3. Demand created and supply chain strengthened 4. Safe sanitation interventions addressing climate change developed 5. Systems and capacities established and strengthened 6. HIV/AIDS activities to accelerate epidemic control implemented	All activities were not implemented and were rolled to Q2	Behavior Change approaches for ODF sustainability implemented Post ODF strategies developed Demand created and supply chain strengthened Safe sanitation interventions addressing climate change developed Systems and capacities established and strengthened HIV/AIDS activities to accelerate epidemic control implemented	All activities were not implemented and were rolled to Q2
281504 Monitoring, Supervision & Appraisal of capital works	91,587	10,831	12 %	10,831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	91,587	10,831	12 %	10,831
Total:	91,587	10,831	12 %	10,831
Reasons for over/under performance:	Late release of funds. The funds were received on district account on 18/9/2018.			
Total For Health : Wage Rect:	3,560,848	726,084	20 %	726,084
Non-Wage Recurrent:	178,576	44,819	25 %	44,819
GoU Dev:	594,208	0	0 %	0
Donor Dev:	91,587	10,831	12 %	10,831
Grand Total:	4,425,219	781,735	17.7 %	781,735

Vote:544 Nakasongola District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Primary teachers salaries paid		Primary teachers salaries paid	Primary teachers salaries paid
211101 General Staff Salaries	7,658,278	1,914,570	25 %		1,914,570
Wage Rect:	7,658,278	1,914,570	25 %		1,914,570
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,658,278	1,914,570	25 %		1,914,570
Reasons for over/under performance: Some teachers missed salaries in the quarter due to some new requirements especially the supplier numbers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1418) The number of teachers per Sub County was as follows; Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 Kalungi S/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 162 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154	(1,179) The Number of teachers paid salary per sub county was as follows; Kakooge TC 73 Kakooge S/C 165 Kalongo S/C 140 Kalungi S/C 154 Lwabyata S/C 71 Lwampanga S/C 142 Migeera TC 16 Nabiswera S/C 133 Nakasongola TC 51 Nakitoma S/C 100 Wabinyonyi S/C 134		(1418)The number of teachers per Sub County was as follows; Kakooge S/C: 191 Kakooge TC: 116 Kalongo S/C: 163 Kalungi S/C: 157 Lwabyata S/C: 95 Lwampanga S/C: 166 Migeera TC: 20 Nabiswera S/C: 157 Nakasongola TC: 75 Nakitoma S/C: 124 Wabinyonyi S/C: 154	(1179)The Number of teachers paid salary per sub county was as follows; Kakooge TC 73 Kakooge S/C 165 Kalongo S/C 140 Kalungi S/C 154 Lwabyata S/C 71 Lwampanga S/C 142 Migeera TC 16 Nabiswera S/C 133 Nakasongola TC 51 Nakitoma S/C 100 Wabinyonyi S/C 134

Vote:544 Nakasongola District

Quarter1

No. of qualified primary teachers	(1372) The Qualified teachers per Sub County were as follows; Kakooge S/C: 197 Kakooge TC: 93 Kalongo S/C: 153 KalungiS/C: 169 Lwabyata S/C: 84 Lwampanga S/C: 151 Migeera TC: 316 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 108 Wabinyonyi S/C: 147	(1133) The number of qualified teachers per sub county was as follows; Kakooge TC 73 Kakooge S/C 163 Kalongo S/C 132 Kalungi S/C 150 Lwabyata S/C 59 Lwampanga S/C 132 Migeera TC 16 Nabiswera S/C 133 Nakasongola TC 51 Nakitoma S/C 98 Wabinyonyi S/C 126	(1372)The Qualified teachers per Sub County were as follows; Kakooge S/C: 199 Kakooge TC: 95 Kalongo S/C: 155 KalungiS/C: 171 Lwabyata S/C: 86 Lwampanga S/C: 153 Migeera TC: 18 Nabiswera S/C: 155 Nakasongola TC: 73 Nakitoma S/C: 120 Wabinyonyi S/C: 147	(1133)The number of qualified teachers per sub county was as follows; Kakooge TC 73 Kakooge S/C 163 Kalongo S/C 132 Kalungi S/C 150 Lwabyata S/C 59 Lwampanga S/C 132 Migeera TC 16 Nabiswera S/C 133 Nakasongola TC 51 Nakitoma S/C 98 Wabinyonyi S/C 126
No. of pupils enrolled in UPE	(35000) Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245	(32399) Kakooge S/C: 4,270 Kakooge TC: 2,446 Kalongo S/C: 3,545 KalungiS/C: 4,064 Lwabyata S/C: 2,364 Lwampanga S/C: 4,520 Migeera TC: 835 Nabiswera S/C: 3,512 Nakasongola TC: 1,025 Nakitoma S/C: 2,773 Wabinyonyi S/C: 3,045	(35000)Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245	(32399)Kakooge S/C: 4,270 Kakooge TC: 2,446 Kalongo S/C: 3,545 KalungiS/C: 4,064 Lwabyata S/C: 2,364 Lwampanga S/C: 4,520 Migeera TC: 835 Nabiswera S/C: 3,512 Nakasongola TC: 1,025 Nakitoma S/C: 2,773 Wabinyonyi S/C: 3,045
No. of student drop-outs	(150) The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	(177) The Drop out were recorded at PLE from each sub county as follows; Kakooge S/C: 16 Kakooge TC: 5 Kalongo S/C: 17 KalungiS/C: 24 Lwabyata S/C: 21 Lwampanga S/C: 32 Migeera TC: 1 Nabiswera S/C: 20 Nakasongola TC: 5 Nakitoma S/C: 17 Wabinyonyi S/C: 19	(150)The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	(177)The Drop out were recorded at PLE from each sub county as follows; Kakooge S/C: 16 Kakooge TC: 5 Kalongo S/C: 17 KalungiS/C: 24 Lwabyata S/C: 21 Lwampanga S/C: 32 Migeera TC: 1 Nabiswera S/C: 20 Nakasongola TC: 5 Nakitoma S/C: 17 Wabinyonyi S/C: 19

Vote:544 Nakasongola District

Quarter1

No. of Students passing in grade one	(300) The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	(285) The number of PLE candidates passing in Division one 2017 were as follows; Kakooge 8 Kakooge TC 89 Kalongo 26 Kalungi 20 Lwabyata 3 Lwampanga 23 Migyera TC 57 Nabiswera 3 Nakasongola TC 45 Nakitoma 6 Wabinyonyi 5	(300)The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	(285)The number of PLE candidates passing in Division one 2017 were as follows; Kakooge 8 Kakooge TC 89 Kalongo 26 Kalungi 20 Lwabyata 3 Lwampanga 23 Migyera TC 57 Nabiswera 3 Nakasongola TC 45 Nakitoma 6 Wabinyonyi 5
No. of pupils sitting PLE	(4000) The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548	(3890) The number of pupils sitting PLE was as follows; Kakooge 402 Kakooge TC 293 Kalongo 444 Kalungi 497 Lwabyata 324 Lwampanga 476 Migyera TC 123 Nabiswera 363 Nakasongola TC 256 Nakitoma 245 Wabinyonyi 467	(4000)The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548	(3890)The number of pupils sitting PLE was as follows; Kakooge 402 Kakooge TC 293 Kalongo 444 Kalungi 497 Lwabyata 324 Lwampanga 476 Migyera TC 123 Nabiswera 363 Nakasongola TC 256 Nakitoma 245 Wabinyonyi 467
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	487,702	162,567	33 %	162,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	487,702	162,567	33 %	162,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	487,702	162,567	33 %	162,567
Reasons for over/under performance:	Low staff ceiling in schools leading to overloading in school hence loss of morale High staff turn over due to hard to stay areas around many schools			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Three classrooms constructed at Kaleire P/S in Kalongo sub county	(0) N/A	(3)Three classrooms constructed at Kaleire P/S in Kalongo sub county	(0)N/A

Vote:544 Nakasongola District

Quarter1

No. of classrooms rehabilitated in UPE	(10) Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga	(0) N/A	(10)Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga	(0)N/A
Non Standard Outputs:	Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/C	N/A	Renovation of Two (2) classrooms at Kirolo P/S in Nakitoma sub county and eight (8) classrooms at Nakasongola Barracks P/S in Lwampanga and Construction of 3 classroom block at Kaleire P/S in Kalongo S/C	N/A
312101 Non-Residential Buildings	141,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,212	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,212	0	0 %	0
Reasons for over/under performance: Construction of classrooms had not started because the procurement process was still on going				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) Five stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub county	(0) N/A	(15)Five stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub county	(0)N/A
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Five stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub county	N/A	Five stance VIP latrine stances constructed in the following schools Kigejjo P/S in Kalongo Sub county, Busebwe P/S in Kakooge S/C, and Wajjala P/S in Lwampanga sub county	N/A
312101 Non-Residential Buildings	77,631	0	0 %	0

Vote:544 Nakasongola District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,631	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,631	0	0 %	0

Reasons for over/under performance: Construction of Latrine blocks had not started because the procurement process was still on going

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	(0) N/A	(3)The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	(0)N/A
Non Standard Outputs:	The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	N/A	The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	N/A
312203 Furniture & Fixtures	26,421	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,421	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,421	0	0 %	0

Reasons for over/under performance: No furniture had been provided because the procurement process was still ongoing

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

N/A				
Non Standard Outputs:	Salaries for secondary school staff paid	Salaries for secondary school teachers paid	Salaries for secondary school staff paid	Salaries for secondary school teachers paid
211101 General Staff Salaries	1,598,579	399,645	25 %	399,645
221009 Welfare and Entertainment	5,280	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	334	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
227001 Travel inland	5,400	0	0 %	0

Vote:544 Nakasongola District**Quarter1**

227003 Carriage, Haulage, Freight and transport hire	5,400	0	0 %	0
Wage Rect:	1,598,579	399,645	25 %	399,645
Non Wage Rect:	19,414	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,617,992	399,645	25 %	399,645

Reasons for over/under performance:

1. Very low staff ceiling in the school leading to overload
2. Lack of staff accommodation in schools leading to teachers walking long distances and then arriving late and being absent

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

No. of students enrolled in USE	(6656) Number of students enrolled under USE was as follows per Sub County Kakoo TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	(6453) Number of students enrolled under USE was as follows per Sub County Kakoo TC: 0 Kalongo TC: 838 Kalungi S/C: 635 Kalungi S/C: 893 Lwabyata S/C: 547 Lwampanga S/C: 892 Migeera TC: 647 Nabiswera S/C: 0 Nakasongola TC: 1,490 Nakitoma S/C: 511 Wabinyonyi S/C: 0	(6656)Number of students enrolled under USE was as follows per Sub County Kakoo TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	(6453)Number of students enrolled under USE was as follows per Sub County Kakoo TC: 0 Kalongo TC: 838 Kalungi S/C: 635 Kalungi S/C: 893 Lwabyata S/C: 547 Lwampanga S/C: 892 Migeera TC: 647 Nabiswera S/C: 0 Nakasongola TC: 1,490 Nakitoma S/C: 511 Wabinyonyi S/C: 0
No. of teaching and non teaching staff paid	(170) The teaching and non teaching staffs were as follows per sub county Kakoo TC: 0 Kalongo S/C: 15 Kalungi S/C: 27 Lwabyata S/C: 15 Lwampanga S/C: 20 Migeera TC: 12 Nabiswera S/C: 0 Nakasongola TC: 38 Nakitoma S/C: 0 Wabinyonyi S/C: 27	(116) he number of teaching and Non Teaching staff are as follow; Kakoo TC 16 Kalongo 15 Lwabyata 15 Lwampanga 20 Migeera TC 12 Nakasongola TC 3	(170)The teaching and non teaching staffs were as follows per sub county Kakoo TC: 0 Kalongo TC: 16 Kalongo S/C: 15 Kalungi S/C: 27 Lwabyata S/C: 15 Lwampanga S/C: 20 Migeera TC: 12 Nabiswera S/C: 0 Nakasongola TC: 38 Nakitoma S/C: 0 Wabinyonyi S/C: 27	(116)The number of teaching and Non Teaching staff are as follow; Kakoo TC 16 Kalongo 15 Lwabyata 15 Lwampanga 20 Migeera TC 12 Nakasongola TC 38

Vote:544 Nakasongola District

Quarter1

No. of students passing O level	(1500) Number of UCE candidates passing O- Level per Sub County Kakooge S/C: 82 Kakooge TC: 193 Kalongo S/C: 148 KalungiS/C: 177 Lwabyata S/C: 100 Lwampanga S/C: 224 Migeera TC: 92 Nabiswera S/C: 0 Nakasongola TC: 391 Nakitoma S/C: 81	() The number of students passing UCE per sub county was as follow; Kakooge 49 Kakooge TC 207 Kalongo 129 Kalungi 170 Lwabyata 74 Lwampanga 195 Migyera TC 122 Nakitoam 0 Ngola TC 354	(1500)Number of UCE candidates passing O- Level per Sub County Kakooge S/C: 82 Kakooge TC: 193 Kalongo S/C: 148 KalungiS/C: 177 Lwabyata S/C: 100 Lwampanga S/C: 224 Migeera TC: 92 Nabiswera S/C: 0 Nakasongola TC: 391 Nakitoma S/C: 81	()The number of students passing UCE per sub county was as follow; Kakooge 49 Kakooge TC 207 Kalongo 129 Kalungi 170 Lwabyata 74 Lwampanga 195 Migyera TC 122 Nakitoam 0 Ngola TC 354
No. of students sitting O level	(1700) Number of Candidates sitting O- Level Kakooge S/C: 76 Kakooge TC: 201 Kalongo S/C: 170 KalungiS/C: 195 Lwabyata S/C: 126 Lwampanga S/C: 284 Migeera TC: 95 Nabiswera S/C: 0 Nakasongola TC: 467 Nakitoma S/C: 86 Wabinyonyi S/C: 0	(1426) The total number of students who sat UCE per sub county was as follows; Kakooge 49 Kakooge TC 221 Kalongo 144 Kalungi 185 Lwabyata 95 Lwampanga 204 Migyera TC 141 Nakitoam 0 Ngola TC 387	(1700)Number of Candidates sitting O- Level Kakooge S/C: 76 Kakooge TC: 201 Kalongo S/C: 170 KalungiS/C: 195 Lwabyata S/C: 126 Lwampanga S/C: 284 Migeera TC: 95 Nabiswera S/C: 0 Nakasongola TC: 467 Nakitoma S/C: 86 Wabinyonyi S/C: 0	(1426)The total number of students who sat UCE per sub county was as follows; Kakooge 49 Kakooge TC 221 Kalongo 144 Kalungi 185 Lwabyata 95 Lwampanga 204 Migyera TC 141 Nakitoam 0 Ngola TC 387
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	855,299	285,100	33 %	285,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,299	285,100	33 %	285,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	855,299	285,100	33 %	285,100
Reasons for over/under performance:	low staff ceiling in schools leading schools sharing teachers leading to low teacher- students contact hours resulting in poor performance by learners.			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:		Construction of a Library Block, provision of library furniture, Construction of two 2- Unit External kitchen, Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 costruction works of Wabinyonyi Seed Secondary School	Construction of a Library Block, provision of library furniture, Construction of two 2- Unit External kitchen, Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 costruction works of Wabinyonyi Seed Secondary School		
312101	Non-Residential Buildings	226,648	0	0 %	0
312203	Furniture & Fixtures	23,954	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	250,602	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	250,602	0	0 %	0

Reasons for over/under performance:

Output : 078282 Teacher house construction

N/A				
Non Standard Outputs:		Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	
312102	Residential Buildings	278,590	0	0 %
312104	Other Structures	9,316	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	287,905	0	0 %
	Donor Dev:	0	0	0 %
	Total:	287,905	0	0 %

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(16) Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(13) Salaries for Tertiary Education Instructors paid	(16)Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(13)Salaries for Tertiary Education Instructors paid
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Vote:544 Nakasongola District**Quarter1**

No. of students in tertiary education	(103) Pay salaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(125) The total number of students at Sasira Technical Institute was 125	(103) Pay salaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(125) The total number of students at Sasira Technical Institute was 125
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	351,519	87,880	25 %	87,880
Wage Rect:	351,519	87,880	25 %	87,880
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351,519	87,880	25 %	87,880
Reasons for over/under performance: Due to poor attitude and lack of information on the benefits of tertiary education in the District, the Institute had attracted only 20% students form Nakasongola District.				

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Capitation grant for Sasira Technical Institute	Capitation grant paid to Sasira Technical Institute	Capitation grant for Sasira Technical Institute	Capitation grant paid to Sasira Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106
Reasons for over/under performance: Due to poor attitude and lack of information about tertiary education. the Institute has attracted only 20% of the learners fro m Nakaasongola District				

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and routine Inspection of Schools	Monitoring and Conduct of routine School Inspection	Monitoring and routine Inspection of Schools	Monitoring and Conduct of routine School Inspection
221007 Books, Periodicals & Newspapers	1,000	318	32 %	318
221008 Computer supplies and Information Technology (IT)	2,000	667	33 %	667
221011 Printing, Stationery, Photocopying and Binding	11,000	3,667	33 %	3,667
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	46,285	12,345	27 %	12,345

Vote:544 Nakasongola District

Quarter1

228002 Maintenance - Vehicles	14,667	2,157	15 %	2,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,952	19,153	25 %	19,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,952	19,153	25 %	19,153

Reasons for over/under performance: Lack of transport facilities for the school Inspectors leads to low coverage of schools

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball	1. Conducted Music Dance and Drama competitions at School, District, Region and National Levels 2. Conducted ball games at District and National level	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball and departmental expenses	1. Conducted Music Dance and Drama competitions at School, District, Region and National Levels 2. Conducted ball games at District and National level
211103 Allowances	17,000	0	0 %	0
221002 Workshops and Seminars	6,000	1,760	29 %	1,760
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,605	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750	58 %	1,750
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	150	0	0 %	0
221017 Subscriptions	2,000	800	40 %	800
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	6,000	1,800	30 %	1,800
227002 Travel abroad	50	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	2,495	50	2 %	50
228002 Maintenance - Vehicles	291	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,191	7,660	18 %	7,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,191	7,660	18 %	7,660

Reasons for over/under performance: Due delay in accessing funds, officers implement activities with a lot of difficult

Output : 078405 Education Management Services

N/A

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:		Salaries for staff in the Education Office paid	Salaries for staff in the Education department paid	Salaries for staff in the Education Office paid	Salaries for staff in the Education department paid
211101	General Staff Salaries	76,876	19,219	25 %	19,219
	Wage Rect:	76,876	19,219	25 %	19,219
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,876	19,219	25 %	19,219
Reasons for over/under performance:		Due to the new requirements like having a supplier number, some staff missed salaries			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of 3 Laptops, projector and training of School Management Committees		Procurement of 3 Laptops, projector and training of School Management Committees	No Implementation was done in the quarter
312104	Other Structures	2,530	0	0 %	0
312213	ICT Equipment	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,530	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,530	0	0 %	0
Reasons for over/under performance:		No Implementation was done in the quarter since the procurement process was still on going			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of children accessing SNE facilities		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		Conduct training to teachers at the five cluster centres to offer inclusive education to all learners	N/A	Conduct training to teachers at the five cluster centres to offer inclusive education to all learners	N/A
227001	Travel inland	600	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:		No activity had been implemented since funds were still accumulating			

Vote:544 Nakasongola District

Quarter1

<i>Total For Education : Wage Rect:</i>	9,685,252	2,421,313	25 %	2,421,313
<i>Non-Wage Reccurent:</i>	1,639,475	526,586	32 %	526,586
<i>GoU Dev:</i>	800,301	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	12,125,028	2,947,899	24.3 %	2,947,899

Vote:544 Nakasongola District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine Manual Maintenance, 392km and Routine Mechanised Maintenance, 55.3km	Routine Manual Maintenance Assessment and Routine Mechanised Maintenance, 11.1km		Routine Manual Maintenance, 98km and Routine Mechanised Maintenance, 13.8km	Routine Manual Maintenance Assessment and Routine Mechanised Maintenance, 11.1km
211103 Allowances	119,581	16,340	14 %		16,340
221011 Printing, Stationery, Photocopying and Binding	2,000	2,006	100 %		2,006
221012 Small Office Equipment	20,000	0	0 %		0
227001 Travel inland	25,502	6,298	25 %		6,298
227004 Fuel, Lubricants and Oils	479,540	88,353	18 %		88,353
228001 Maintenance - Civil	98,281	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	115,008	6,870	6 %		6,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	859,912	119,867	14 %		119,867
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	859,912	119,867	14 %		119,867
Reasons for over/under performance: Budget funds for the Quarter not realized from the Road Fund: Deficit of 4,473,910					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(8) In all the eight subcounties	(0) No funds received in the Quarter		(2)Use of Force Account Mechanism	(0)No funds received in the Quarter
Non Standard Outputs:	Routine Mechanised Mechanised, 56km	No funds received in the Quarter		Routine Mechanised Mechanised, 14km	No funds received in the Quarter
263104 Transfers to other govt. units (Current)	139,798	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	139,798	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	139,798	0	0 %		0
Reasons for over/under performance: No funds received in the Quarter					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

Vote:544 Nakasongola District

Quarter1

Length in Km of Urban unpaved roads routinely maintained	(76.2) Kakooge, Lwampanga, Migeera, Mayirikiti and Nakasongola Town Councils	(0) Works will be handled in Quarter 2	(75)Use of Road Gangs	(0)Works will be handled in Quarter 2
Length in Km of Urban unpaved roads periodically maintained	(26) Kakooge, Lwampanga, Migeera, Mayirikiti and Nakasongola Town Councils	(0) Works will be handled in Quarter 2	(7)Use of Force Account Mechanism	(0)Works will be handled in Quarter 2
Non Standard Outputs:	Routine Manual Maintenance, 62.5km; Routine Mechanised, 13.7km, Periodic Maintenance, 26km.	Works will be handled in Quarter 2	Routine Manual Maintenance, 15.6km; Routine Mechanised, 3.4km, Periodic Maintenance, 6.5km.	Works will be handled in Quarter 2
263104 Transfers to other govt. units (Current)	607,921	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,921	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,921	0	0 %	0
Reasons for over/under performance: Tier-1 IFMS warranting led to late receipt of funds				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 12 Months Payment of Water Bills for 12 Months Payment of Building Maintenance for 4 Quarters	Payment of Salaries for 13 staffs	Payment of Salaries for 13 staffs Payment of Office Imprest for 4 Staffs Payment of Electricity Bills for 3 Months Payment of Water Bills for 3 Months Payment of Building Maintenance for Quarter 1	Payment of Salaries for 13 staffs
211101 General Staff Salaries	124,199	31,050	25 %	31,050
211103 Allowances	4,800	0	0 %	0
223005 Electricity	1,500	0	0 %	0
223006 Water	3,000	0	0 %	0
228001 Maintenance - Civil	5,789	0	0 %	0
Wage Rect:	124,199	31,050	25 %	31,050
Non Wage Rect:	15,089	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,288	31,050	22 %	31,050

Vote:544 Nakasongola District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Payment of Office Imprest for Staffs, Electricity, Water Bills and Building Maintenance were not handled due to difficulties in Tier-1 IFMS warranting of funds.					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Payment of Electricity Bills for 12 Months	Nil		Payment of Electricity Bills for 3 Months	Nil
223005 Electricity	9,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,200	0	0 %		0
Reasons for over/under performance: Payment of Electricity Bills not handled due to difficulties in Teir-1 IFMS warranting.					
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
Non Standard Outputs:	Payment for Construction and Fencing of District Headquarters	Nil		Part Payment for Construction and Fencing of District Headquarters	Nil
312101 Non-Residential Buildings	34,789	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,789	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,789	0	0 %		0
Reasons for over/under performance: Inadequate funds received to-date has failed to cater for Construction and Fencing of District Headquarters					
Total For Roads and Engineering : Wage Rect:	124,199	31,050	25 %		31,050
Non-Wage Reccurent:	1,631,921	119,867	7 %		119,867
GoU Dev:	34,789	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,790,909	150,917	8.4 %		150,917

Vote:544 Nakasongola District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office functional, Quarterly reports submitted, basic office needs availed.	N/A		Office functional, Quarterly reports submitted, basic office needs availed.	Quarterly reports submitted, basic office needs availed
211101 General Staff Salaries	53,058	13,265	25 %		13,265
221007 Books, Periodicals & Newspapers	1,080	270	25 %		270
227001 Travel inland	11,862	1,790	15 %		1,790
Wage Rect:	53,058	13,265	25 %		13,265
Non Wage Rect:	12,942	2,060	16 %		2,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,000	15,325	23 %		15,325
Reasons for over/under performance:	Delayed release of funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(33) at earmarked sites	()		(8)at earmarked sites	()
No. of water points tested for quality	(40) At sampled sites	()		(10)At 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 District Notice boards	()		(1)At District Notice boards	()
No. of sources tested for water quality	(31) At newly drilled Boreholes and the Rehabilitated water sources	()		(8)At newly drilled Boreholes and the Rehabilitated water sources	()
Non Standard Outputs:	N/A			Data collection for updating the Management information system conducted, Water Quality testing conducted.	
227001 Travel inland	7,854	0	0 %		0

Vote:544 Nakasongola District

Quarter1

227004 Fuel, Lubricants and Oils	3,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,111	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,111	0	0 %	0

Reasons for over/under performance:

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

No. of water points rehabilitated	(26) Selected sites where post construction support is to take place	(6)Selected sites where post construction support is to take place	
% of rural water point sources functional (Shallow Wells)	(50) at selected sites	(50)At existing shallow well sites district wide	
Non Standard Outputs:	N/A	Refresher training of water user committees	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %
227001 Travel inland	2,280	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,880	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	2,880	0	0 %

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(18) Advocacy meetings in 04 subcounties and 14 Baseline surveys at areas that are to receive new and rehabilitated water sources.	(4)Advocacy meetings in 04 subcounties and 14 Baseline surveys at areas that are to receive new and rehabilitated water sources.	
No. of water user committees formed.	(33) At selected sites district wide	(8)At selected sites district wide	
No. of Water User Committee members trained	(297) At selected sites district wide	(72)At selected sites district wide	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(23) At selected villages in Nabiswera and Wabinyonyi Subcounties	(6)At selected villages in Nabiswera and Wabinyonyi Subcounties	
Non Standard Outputs:	N/A	Formation and Training of 15 number water user committees,	
227001 Travel inland	10,947	6,720	61 %
			6,720

Vote:544 Nakasongola District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,947	6,720	61 %	6,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,947	6,720	61 %	6,720

Reasons for over/under performance: Formation and Training of Thirty Two Number Water User Committees was still ongoing.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Projects for financial year 2017/2018 practically completed and handed over		Projects for financial year 2017/2018 practically completed and handed over	
281504 Monitoring, Supervision & Appraisal of capital works	19,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,379	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,379	0	0 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procured a motorcycle, Physical outputs supervised and commissioned, Water Quality testing conducted.		Motorcycle procured	
281504 Monitoring, Supervision & Appraisal of capital works	51,173	14,298	28 %	14,298
312201 Transport Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,173	14,298	24 %	14,298
Donor Dev:	0	0	0 %	0
Total:	59,173	14,298	24 %	14,298

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Ssaira Trading Center in Wabinyonyi Subcounty	(0)	(0)N/A	(0)
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Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	Construction of Public latrine	Formation and training of Latrine User committee, securing land for constructing the facility.
312104 Other Structures	20,000	0 0 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	0	0 0 % 0
Gou Dev:	20,000	0 0 % 0
Donor Dev:	0	0 0 % 0
Total:	20,000	0 0 % 0
Reasons for over/under performance:		
Output : 098183 Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	(13) Nakijwa, Kaisagara, Kakondi in wabinyonyi S/C, Matugo, Bujumbura, Kabaara in Nabiswera S/C, , Kaganja in Lwabyata S/C, Kityoba in Lwampanga S/C, Kisuma in Kalongo S/C, Kanyogoga, Mireije in Nakitoma S/C, , Kitwe in Kakooze S/C, Nsanga in Kalungi S/C,	(3)Nakijwa, Kakondi and Kaisagara in Wabinyonyi Subcounty
No. of deep boreholes rehabilitated	(18) Kyawaikata in Lwampanga S/C, NabisweraT/C, Katuba P/S in Nabiswera S/C, Nakatoogo in Lwabyata S/C, Kapundo, Nakataka, Kanyonyi, Kigali in Kalungi S/C, Army Primary, in Lwampanga S/C, Kyakabombo, Kibanja, Kanyika in Kalongo S/C, Kamuniina, Kambala and Sasira R/C P/S in Wabinyonyi S/C, Wabaale in Nakasongola Town Council, Nakatoogo in Lwabyata S/C, Old Nakitoma in Nakitoma S/C, Kamu-Kamu chance school in Kakooze S/C	(4)Kyawaikata, Army P/S in Lwampanga S/C, Kamukamu chance school in Kakooze Subcounty, Wabaale in Nakasongola Town Council

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	13 Bore hole drilled and 18 Bore hole rehabilitated			Formation and training Water User committees, securing land agreements	
312104 Other Structures	312,150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	312,150	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	312,150	0	0 %		0
Reasons for over/under performance:					
Output : 098185 Construction of dams					
N/A					
Non Standard Outputs:	Excavation of a Valley Tank			Securing land for the facility, formation and training of Valley Tank committee	
312104 Other Structures	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	<i>53,058</i>	<i>13,265</i>	<i>25 %</i>		<i>13,265</i>
<i>Non-Wage Reccurrent:</i>	<i>37,880</i>	<i>8,780</i>	<i>23 %</i>		<i>8,780</i>
<i>GoU Dev:</i>	<i>440,702</i>	<i>14,298</i>	<i>3 %</i>		<i>14,298</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>531,640</i>	<i>36,343</i>	<i>6.8 %</i>		<i>36,343</i>

Vote:544 Nakasongola District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Lakeshore wetlands Demarcated			Lake shore wetland demarcated in kalungi sub-county	
224006 Agricultural Supplies	1,500	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6) 2ha planted at the foothill of Nakasongola T/C hills and 4ha o trees panted along the lakeshores of L.Koga	(4.33) All trees planted in Lwabiyata and Kalongo Sub-Counties		(1)1 ha of pine trees planted at the foothill behind the medical office block	(4.33)4.33 ha of assorted tree species ranging from Musizi, Mugavu, Grevillea, Pine and fruit tree species were distributed to farmers in Lwabiyata and Kalongo Sub-Counties
Number of people (Men and Women) participating in tree planting days	(25) 25 community members having participated in tree planting in the year	(116) 116 people (men and women)		(6)6 institutions [schools picked from Nakasongla county supplied with trees for shade, fruits and for ornamental purposes to be planted	(116)116 people (men and women)
Non Standard Outputs:	[1]FMNR program rolled out from Nakitoma to other sub-counties. [2] O and M of 3 motorcycles one at distict H/Q then others at Kalungi and Lwampanga sub-counties. [3] office operations	N/A		[1] FMNR training done in katuugo parish. [2] one environment motorcycle at District HQ repaired. [3] office opeation assorted materials for 3 months.	NIL
221002 Workshops and Seminars	2,500	0	0 %		0

Vote:544 Nakasongola District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,900	265	14 %	265
224006 Agricultural Supplies	3,000	875	29 %	875
227001 Travel inland	2,500	264	11 %	264
227003 Carriage, Haulage, Freight and transport hire	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,444	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,844	1,404	11 %	1,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,844	1,404	11 %	1,404

Reasons for over/under performance: There was over performance under this activity because most of the seedlings that were used in the planting activities were a donation to the district by Rotary club and NFA

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(2) [1] staff salaries paid for 12 months. [2] all departmental sector activities coordinated district wide.	() No money released for this activity	(2) [1] all staff in Natural Resource Department salaries paid for this quarter. [2] one supervision and monitoring visit carried out in any selected area district wide.	() No money released for this activity
Non Standard Outputs:	[1] purchase 2 printer cartridges, modem and servicing, repair. [2] purchase stationery and airtime for telecommunications for 12 months. [3] monitoring and supervision by Sectoral committee members.	All the staff of Natural Resources Department were paid salaries for the two months of July and August. October salary not yet paid. Purchase of stationery, printing and photocopying services for office use.	[1] printer cartridges and modem purchased and repair of printer. [2] assorted office stationery purchased for this quarter. [3] 3 sectoral member visit LLGs of Kakooge, kalongo and kalungi.	All the staff of Natural Resources Department were paid salaries for the two months of July and August. October salary not yet paid. Purchase of stationery, printing and photocopying services for office use.
211101 General Staff Salaries	189,476	47,369	25 %	47,369
221008 Computer supplies and Information Technology (IT)	968	242	25 %	242
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
222001 Telecommunications	888	0	0 %	0
227001 Travel inland	756	189	25 %	189
Wage Rect:	189,476	47,369	25 %	47,369
Non Wage Rect:	3,612	731	20 %	731
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,088	48,100	25 %	48,100

Reasons for over/under performance: No money was received for monitoring and compliance inspection activities

Output : 098306 Community Training in Wetland management

Vote:544 Nakasongola District

Quarter1

No. of Water Shed Management Committees formulated	(8) community wetland Action plans produced along the lake shores in Lwampanga and Lwabyata Sub Counties, also along river Kafu and Lugogo	(0)	(2)in Lwabiyata subcounty	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,460	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,460	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(64) [1] 4 monitoring and compliance surveys undertaken in Nabiswera,Kalugi and Lwmpanga subcounties. [2] 60 support visits to be carried out in Nabiswera, Kalongo, LwabyataSub counties and 2 town councils sampled across he District	(7) 7 Environmental compliance visits carried out to the Cassava Processing Factor in Wabikonkome village, the Paper Processing Factory in Kasanga Village, the Pole (Wood) Treatment Plant in Kyabutaika village and the Fibre Board Processing Factory in Kinoni village. Other areas visited for environmental compliance included Total Filling Station in Wabigalo, Nassa Petroleum and Shell Filling Stations in Nakasongola Town Council.	(16)[1] one meeting at District HQ. [2] 7 monitoring visits to kakooge town council and 8 monitoring visits to migeera town council.	(7)7 Environmental compliance visits carried out to the Cassava Processing Factor in Wabikonkome village, the Paper Processing Factory in Kasanga Village, the Pole (Wood) Treatment Plant in Kyabutaika village and the Fibre Board Processing Factory in Kinoni village. Other areas visited for environmental compliance included Total Filling Station in Wabigalo, Nassa Petroleum and Shell Filling Stations in Nakasongola Town Council.
Non Standard Outputs:	[1] Environmental days commemorated by District staff. [2] Reduce incidences of vermin attack on farmer crops in 8 parishes, District wide.		Reduce Incidences of vermin attack in 2 parishes in wabinyonyi subcounty.	
221011 Printing, Stationery, Photocopying and Binding	865	216	25 %	216

Vote:544 Nakasongola District

Quarter1

227001 Travel inland	4,359	534	12 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,224	750	14 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,224	750	14 %	750
Reasons for over/under performance: Inadequate funding for the environmental compliance visits.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) [a] Survey and process 2land titles for Bamugolode Health center and Wabaale primary school. [b] Deed prints produced	(0) NI activity as there was no money received for this output	(1) survey and print deeds for Bamugolode Health center III	(0)NI activity as there was no money received for this output
Non Standard Outputs:	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	0	0 %	0
Reasons for over/under performance: Under performance as there was no money to carry out surveys and process land titles as had been planned				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	[1]District physical planning committee facilitated with travel allowances for 12 travels in a year and for one meeting every 3 months. [2] Mediete and settle 4 newland disputes across the district in the year by holding meetings with dispuing parties and Conducting Sensitization training on land policy and law. [3] Carry out field visits to upcoming Growth Centers to train communities on development control regulations. [4]all offices in the lands sector operated	Purchased simple office needs.	[1] one district physical planning committee meeting held and 3 travels. [2][a]one land dispute of the reported settled. [b] training on land poliy and law in kakooge and kalongo subcounties. [3]make field visit on one of the sampled upcoming trading center. [4] purchase office assorted stationery and airtime.	Purchased simple office needs.
221002 Workshops and Seminars	1,055	14	1 %	14

Vote:544 Nakasongola District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,055	14	0 %	14
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,055	14	0 %	14
Reasons for over/under performance: No money received and thus no activity implemented.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>189,476</i>	<i>47,369</i>	<i>25 %</i>	<i>47,369</i>
<i>Non-Wage Reccurent:</i>	<i>32,796</i>	<i>2,899</i>	<i>9 %</i>	<i>2,899</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>222,272</i>	<i>50,268</i>	<i>22.6 %</i>	<i>50,268</i>

Vote:544 Nakasongola District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid. Home based counseling of children with disabilities was conducted in Lwampanga, Procured Print cartridge and office operation costs were met.		Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid. Home based counseling of children with disabilities was conducted in Lwampanga, Procured Print cartridge and office operation costs were met.
211101 General Staff Salaries	152,351	38,088	25 %		38,088
221007 Books, Periodicals & Newspapers	150	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,150	538	25 %		538
222001 Telecommunications	900	0	0 %		0
227001 Travel inland	2,557	639	25 %		639
228004 Maintenance – Other	700	175	25 %		175
Wage Rect:	152,351	38,088	25 %		38,088
Non Wage Rect:	8,457	1,852	22 %		1,852
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	160,808	39,939	25 %		39,939
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 learners Trained	()		(300)300 learners Trained	()
Non Standard Outputs:	FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid	FAL instructors' were paid their allowances for the first quarter.		FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid	FAL instructors' were paid their allowances for the first quarter.
211103 Allowances	5,050	1,263	25 %		1,263

Quarter1

Reasons for over/under performance:	Less funds were released which could not enable other activities to be implemented.
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N/A

Reasons for over/under performance:	No funds were allocated to the sector in this quarter.
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N/A

Reasons for over/under performance:	No funds were allocated to the sector in this quarter.
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Vote:544 Nakasongola District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() To support youth council youth council activities and facilitate youth day elebration	()		()	(1)1 Youth council supported to implement its activities
Non Standard Outputs:	Meetings conducted,Governm ent programs monitored, Office operation costs met	Facilitated the sitting of the Youth Executive Committee and Office operation costs were met.		Meetings conducted,Governm ent programs monitored, Office operation costs met	Facilitated the sitting of the Youth Executive Committee and Office operation costs were met.
211103 Allowances	1,800	450	25 %		450
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	100	25	25 %		25
227001 Travel inland	443	111	25 %		111
228002 Maintenance - Vehicles	100	25	25 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,443	861	25 %		861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,443	861	25 %		861
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() Disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability council meetings at district level	()		()	()

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	Assistive devices procured and disbursed, PWD groups supported with IGAs, PWD groups monitored, PWD Grants Committee meetings facilitated	Facilitated the sitting of PWD Grants Committee and the District Council for Disability, Facilitated the monitoring of PWD groups which accessed funds and two (2) groups were provided with IGAs that is Kapundo PWD Development Group, Twekambe Disabled Group. we also procured stationery and bandwidth	PWD groups monitored, PWD Grants Committee meetings facilitated	Facilitated the sitting of PWD Grants Committee and the District Council for Disability, Facilitated the monitoring of PWD groups which accessed funds and two (2) groups were provided with IGAs that is Kapundo PWD Development Group, Twekambe Disabled Group. we also procured stationery and bandwidth
211103 Allowances	3,000	750	25 %	750
221009 Welfare and Entertainment	690	172	25 %	172
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
224006 Agricultural Supplies	16,000	4,000	25 %	4,000
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,090	5,272	25 %	5,272
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,090	5,272	25 %	5,272

Reasons for over/under performance: N/A

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Labour inspections carried out, N/A	Labour inspections carried out	N/A	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0

Reasons for over/under performance: No funds were allocated to the sector in this quarter.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour disputes settled, Labour cases followed up	N/A	Labour disputes settled, Labour cases followed up	N/A

Vote:544 Nakasongola District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	500	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

Reasons for over/under performance: No funds were allocated for the sector in the first quarter.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(01) women council supported	() 1 Women Council supported to implement its activities.	(1)women council supported	(1)1 Women Council supported to implement its activities.
Non Standard Outputs:	meetings conducted, office operation costs met,	Facilitated 2 sittings of Women Council Executive,	meetings conducted, office operation costs met,	Facilitated 2 sittings of Women Council Executive,
211103 Allowances	1,080	270	25 %	270
221009 Welfare and Entertainment	883	221	25 %	221
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,080	270	25 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	810	24 %	810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,443	810	24 %	810

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Funds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groups	Funds worth 103M was disbursed to 12 YLP groups, monitoring of YLP activities was carried out district wide, YLP quarterly report submitted to MGLSD, and follow up on recoveries was also done district wide.	Funds disbursed to successful YLP and UWEP Groups, YLP and UWEP activities monitored, New groups appraised and submitted to the Ministry for funding, Training conducted to successful groups	Funds worth 103M was disbursed to 12 YLP groups, monitoring of YLP activities was carried out district wide, YLP quarterly report submitted to MGLSD, and follow up on recoveries was also done district wide.
291003 Transfers to Other Private Entities	542,894	110,538	20 %	110,538

Vote:544 Nakasongola District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	542,894	110,538	20 %	110,538
Donor Dev:	0	0	0 %	0
Total:	542,894	110,538	20 %	110,538
Reasons for over/under performance: UWEP operational funds were released late which hindered timely performance. The funds will be utilized in the second quarter.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,351</i>	<i>38,088</i>	<i>25 %</i>	<i>38,088</i>
<i>Non-Wage Reccurent:</i>	<i>55,666</i>	<i>11,278</i>	<i>20 %</i>	<i>11,278</i>
<i>GoU Dev:</i>	<i>542,894</i>	<i>110,538</i>	<i>20 %</i>	<i>110,538</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>750,910</i>	<i>159,904</i>	<i>21.3 %</i>	<i>159,904</i>

Vote:544 Nakasongola District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured.	Staff wages paid. Office supplies procured		Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured.	Staff wages paid. Office supplies procured
211101 General Staff Salaries	25,321	6,330	25 %		6,330
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	318	53 %		318
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,850	459	25 %		459
Wage Rect:	25,321	6,330	25 %		6,330
Non Wage Rect:	3,450	777	23 %		777
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,771	7,107	25 %		7,107
Reasons for over/under performance: Expenditure was within range of the plan.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Two staff members recruited	()		(2)Recruitment undertaken	()
No of Minutes of TPC meetings	(12) DTPC meetings held	()		(3)DTPC meetings held	()
Non Standard Outputs:					
221007 Books, Periodicals & Newspapers	240	0	0 %		0
221009 Welfare and Entertainment	5,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,142	0	0 %		0
221012 Small Office Equipment	945	0	0 %		0
222001 Telecommunications	1,082	0	0 %		0
227001 Travel inland	1,498	400	27 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,007	400	4 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,007	400	4 %		400

Vote:544 Nakasongola District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract produced.	District Strategic plan for statistics developed		Develop statistical tools	District Strategic plan for statistics developed
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,610	350	22 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,210	350	16 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,210	350	16 %		350
Reasons for over/under performance: Less funds were spent than planned as the development of the tools was awaiting the approval of the District Strategic Plan for Statistics.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Critical statistics on demographics produced.			Develop data collection tools.	
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	0	0 %		0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All government policies, programmes and projects monoterred	Quarterly monitoring of all government programmes and projects in the District undertaken.		Undertake quarterly monitoring and evaluations.	Quarterly monitoring of all government programmes and projects in the District undertaken.
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0

Vote:544 Nakasongola District**Quarter1**

227001 Travel inland	36,228	9,321	26 %	9,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,628	9,321	24 %	9,321
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,628	9,321	24 %	9,321

Reasons for over/under performance: The funds spent were within range of the plan.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
N/A				
312203 Furniture & Fixtures	21,767	0	0 %	0
312213 ICT Equipment	18,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,367	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,367	0	0 %	0

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>25,321</i>	<i>6,330</i>	<i>25 %</i>	<i>6,330</i>
<i>Non-Wage Reccurent:</i>	<i>55,894</i>	<i>10,848</i>	<i>19 %</i>	<i>10,848</i>
<i>GoU Dev:</i>	<i>40,367</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>121,583</i>	<i>17,178</i>	<i>14.1 %</i>	<i>17,178</i>

Vote:544 Nakasongola District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. QUATERLY AUDIT REPORTS 2. SPECIAL AUDIT REPORTS 	1.Two quarterly reports produced (departments and Sub counties) 2.Office operations facilitated		1. QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED 2. SPECIAL AUDIT REPORTS PRODUCED AND SUBMITTED	1.QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED 2. Office operations facilitated
211103 Allowances	3,000	938	31 %		938
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	900	581	65 %		581
221011 Printing, Stationery, Photocopying and Binding	5,497	300	5 %		300
221012 Small Office Equipment	500	356	71 %		356
221017 Subscriptions	500	156	31 %		156
227001 Travel inland	9,003	2,519	28 %		2,519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,900	4,850	23 %		4,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,900	4,850	23 %		4,850
Reasons for over/under performance:	Less funds were warranted				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities	(1) Quarterly Audits conducted and Audit reports produced and submitted to relevant authorities		(1)Quarterly Audits conducted and all Audit reports produced and submitted to relevant authorities	(1)Quarterly Audits conducted and Audit reports produced and submitted to relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities	(2018-10-31) Quarterly Audits conducted and Audit reports produced and submitted to relevant authorities		(2018-10-31)Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities	(2018-10-31)Quarterly Audits conducted and Audit reports produced and submitted to relevant authorities

Vote:544 Nakasongola District**Quarter1**

Non Standard Outputs:	Audit reports produced	Quarterly Audits conducted and Audit reports produced and submitted to relevant authorities	Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities	Quarterly Audits conducted and Audit reports produced and submitted to relevant authorities
211101 General Staff Salaries	35,594	8,899	25 %	8,899
Wage Rect:	35,594	8,899	25 %	8,899
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,594	8,899	25 %	8,899
Reasons for over/under performance:	The Unit was under funded given the Local revenue warrant and actual payment			
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,594</i>	<i>8,899</i>	<i>25 %</i>	<i>8,899</i>
<i>Non-Wage Reccurent:</i>	<i>20,900</i>	<i>4,850</i>	<i>23 %</i>	<i>4,850</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>56,494</i>	<i>13,749</i>	<i>24.3 %</i>	<i>13,749</i>

Vote:544 Nakasongola District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Wabinyonyi				1,227,867	98,247
Sector : Agriculture				60,000	0
<i>Programme : District Production Services</i>				60,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kageri Kageri	District Discretionary Development Equalization Grant		9,000	0
<i>Output : Crop marketing facility construction</i>				51,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Saasira Sasiira	Sector Development Grant		1,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	Saasira Sasira	Sector Development Grant		50,000	0
Sector : Works and Transport				17,074	0
<i>Programme : District, Urban and Community Access Roads</i>				17,074	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,074	0
Item : 263104 Transfers to other govt. units (Current)					
Wabinyoyi Sub County	Wampiti Wabinyonyi	Other Transfers from Central Government		17,074	0
Sector : Education				746,588	69,360
<i>Programme : Pre-Primary and Primary Education</i>				51,763	17,254
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,763	17,254
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGERI COU P.S.	Kageri	Sector Conditional Grant (Non-Wage)		3,556	1,185
KAMUNIINA COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		2,469	823
KYAKADOKO P.S.	Kageri	Sector Conditional Grant (Non-Wage)		2,807	936

Vote:544 Nakasongola District**Quarter1**

KYAMUYINGO P.S	Kyamuyingo	Sector Conditional Grant (Non-Wage)	4,297	1,432
MALENGERA P.S.	Wampiti	Sector Conditional Grant (Non-Wage)	1,769	590
MBALYE R.C. P.S.	Wampiti	Sector Conditional Grant (Non-Wage)	5,536	1,845
MITANZI COU P.S.	Kamuniina	Sector Conditional Grant (Non-Wage)	2,912	971
MOLWE P.S	Kageri	Sector Conditional Grant (Non-Wage)	2,203	734
NAKIJJWA P.S	Kiwongoire	Sector Conditional Grant (Non-Wage)	1,801	600
NONGO P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)	1,865	622
SAASIRA C/U P/S	Saasira	Sector Conditional Grant (Non-Wage)	3,838	1,279
SIKYE P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)	3,862	1,287
SSAASIRA R.C. P.S.	Saasira	Sector Conditional Grant (Non-Wage)	3,314	1,105
WABIGALO R.C. P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)	4,031	1,344
WABULIME P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)	2,622	874
WAMPITI COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)	3,178	1,059
WANTABYA-KIZONGO	Wampiti	Sector Conditional Grant (Non-Wage)	1,704	568
Programme : Secondary Education			538,507	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			250,602	0
Item : 312101 Non-Residential Buildings				
Payment of retention fees for phase 1 construction works for Wabinyonyi Seed Secondary School done in the FY 2017/2018	Kiwongoire Wabinyonyi Seed Seconadry School	Sector Development Grant	34,456	0
Building Construction - Kitchen-235	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	64,019	0
Building Construction - Latrines-237	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	31,031	0
Building Construction - Schools-256	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	97,143	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kiwongoire Wabinyonyi Seed Seconadry School	Sector Development Grant	23,954	0

Vote:544 Nakasongola District**Quarter1**

Output : Teacher house construction			287,905	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	278,590	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	9,316	0
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Saasira	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			245,374	3,337
Programme : Primary Healthcare			245,374	3,337
Higher LG Services				
Output : District healthcare management services			232,027	0
Item : 211101 General Staff Salaries				
Kamunina HC II	Kamuniina Kamunina LC I	Sector Conditional Grant (Wage)	39,138	0
Sikye HC II	Sikye Nalubale LC I	Sector Conditional Grant (Wage)	26,874	0
Wabigalo HC III	Wabigalo Wabigalo LC I	Sector Conditional Grant (Wage)	155,348	0
Wampiti HC II	Wampiti Wampiti LC I	Sector Conditional Grant (Wage)	10,666	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	1,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wampiti HCII	Wampiti Wankerenge LCI	Sector Conditional Grant (Non-Wage)	5,162	1,290
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,186	2,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HCII	Kamuniina Kamuniina LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Sikye HCII	Sikye Nalubale LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Wabigalo HCIII	Wabigalo Wabigalo LC I	Sector Conditional Grant (Non-Wage)	5,183	1,296
Sector : Water and Environment			109,477	9,050

Vote:544 Nakasongola District**Quarter1**

Programme : Rural Water Supply and Sanitation			109,477	9,050
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,827	9,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kiwongoire Selected locations district wide	Sector Development Grant	21,827	9,050
Output : Construction of public latrines in RGCs			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Saasira Saasira Trading center	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			67,650	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Wampiti Kaisagara	Sector Development Grant ,,,,	18,750	0
Construction Services - Water Schemes-418	Sikye Kakondi	Sector Development Grant ,,,,	18,750	0
Construction Services - Water Schemes-418	Saasira Kambala	Sector Development Grant ,,,,	3,800	0
Construction Services - Water Schemes-418	Kamuniina Kamuniina	Sector Development Grant ,,,,	3,800	0
Construction Services - Water Schemes-418	Saasira Nakijwa	Sector Development Grant ,,,,	18,750	0
Construction Services - Water Schemes-418	Saasira Sasira primary	Sector Development Grant ,,,,	3,800	0
Sector : Social Development			49,354	16,500
Programme : Community Mobilisation and Empowerment			49,354	16,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	16,500
Item : 291003 Transfers to Other Private Entities				
Wabinyonyi UWEP Group	Kamuniina Kamuniina	Other Transfers from Central Government	15,457	0
Kiwongoire Youth Group	Kiwongoire Kiwongoire	Other Transfers from Central Government	33,897	16,500
LCIII : Nabiswera			781,485	61,324
Sector : Agriculture			9,000	0
Programme : District Production Services			9,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0

Vote:544 Nakasongola District

Quarter1

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyangogolo Namakukulu	District Discretionary Development Equalization Grant	9,000	0
Sector : Works and Transport			17,418	0
Programme : District, Urban and Community Access Roads			17,418	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,418	0
Item : 263104 Transfers to other govt. units (Current)				
Nabiswera Sub County	Kyangogolo Nabiswera	Other Transfers from Central Government	17,418	0
Sector : Education			169,507	56,947
Programme : Pre-Primary and Primary Education			70,544	23,515
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,544	23,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSONE P.S.	Katuba	Sector Conditional Grant (Non-Wage)	3,451	1,150
BUYAMBA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	2,606	869
KALULA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	2,598	866
KANYONYI P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,115	705
KATEEBE P.S.	Kalengede	Sector Conditional Grant (Non-Wage)	3,991	1,330
KATUBA COU P.S.	Katuba	Sector Conditional Grant (Non-Wage)	4,160	1,387
KIGALAMBI P/S	Mulonzi	Sector Conditional Grant (Non-Wage)	1,640	547
KIMAGA P.S.	Kalengede	Sector Conditional Grant (Non-Wage)	2,662	887
KIRUMUKO P.S.	Namaasa	Sector Conditional Grant (Non-Wage)	2,566	855
KYADDOBO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,397	799
KYAMUKONDA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	3,838	1,279
KYANGOGOLO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,010	670
LUGOGO P.S	Namaasa	Sector Conditional Grant (Non-Wage)	2,558	853
MOONE P. S	Katuba	Sector Conditional Grant (Non-Wage)	2,477	826

Vote:544 Nakasongola District**Quarter1**

MULONZI P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	2,976	992
NABISWERA COU P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	4,458	1,486
NABYETEREKA P.S	Nakasongola East Ward	Sector Conditional Grant (Non-Wage)	1,704	568
NAKASONGOLA COU P.S.	Nakasongola East Ward	Sector Conditional Grant (Non-Wage)	4,900	1,633
NAKASONGOLA R.C. P.S.	Nakasongola Central Ward	Sector Conditional Grant (Non-Wage)	4,136	1,379
NAMAASA COU P/S	Kalengede	Sector Conditional Grant (Non-Wage)	3,194	1,065
NAMBAJU P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	2,364	788
WABINYONYI SDA. P.S.	Nakasongola East Ward	Sector Conditional Grant (Non-Wage)	2,976	992
WABUSAANA P.S	Kalengede	Sector Conditional Grant (Non-Wage)	1,761	587
WALUKUNYU COU P.S.	Kalengede	Sector Conditional Grant (Non-Wage)	3,008	1,003
Programme : Secondary Education			98,963	33,433
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,963	33,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASONGOLA S.S.	Nakasongola Central	Sector Conditional Grant (Non-Wage)	98,963	33,433
Sector : Health			469,063	4,377
Programme : Primary Healthcare			469,063	4,377
Higher LG Services				
Output : District healthcare management services			417,348	0
Item : 211101 General Staff Salaries				
Buyamba HC II	Kyamukonda Buyamba LC I	Sector Conditional Grant (Wage)	20,392	0
Mulonzi HC II	Mulonzi Mulonzi LC I	Sector Conditional Grant (Wage)	38,213	0
Nabiswera HC IV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Wage)	333,099	0
Walukunyu HC II	Kalengedde Walukunyu LC I	Sector Conditional Grant (Wage)	25,644	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,507	4,377

Vote:544 Nakasongola District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba HCII	Kyamukonda Buyamba LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Mulonzi HCII	Mulonzi Mulonzi LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Nabiswera HCIV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Non-Wage)	13,001	3,250
Walukunyu HCII	Kalengedde Walukunyu LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			34,208	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyangogolo Nabiswera HC IV	Sector Development Grant	34,208	0
Sector : Water and Environment			67,143	0
Programme : Rural Water Supply and Sanitation			67,143	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,293	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Katuba Fuel for water quality surveillance	Sector Development Grant	3,293	0
Output : Borehole drilling and rehabilitation			63,850	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyamukonda Bujumbura	Sector Development ,,,, Grant	18,750	0
Construction Services - Water Schemes-418	Kalengede Kasalaba	Sector Development ,,,, Grant	18,750	0
Construction Services - Water Schemes-418	Katuba Katuba	Sector Development ,,,, Grant	3,800	0
Construction Services - Water Schemes-418	Kyangogolo Matugo	Sector Development ,,,, Grant	18,750	0
Construction Services - Water Schemes-418	Kyangogolo Nabiswera	Sector Development ,,,, Grant	3,800	0
Sector : Social Development			49,354	0
Programme : Community Mobilisation and Empowerment			49,354	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	0
Item : 291003 Transfers to Other Private Entities				
Nabiswera UWEP Groups	Kyamukonda Kyamukonda	Other Transfers from Central Government	15,457	0

Vote:544 Nakasongola District**Quarter1**

Youth Group	Kyangogolo Kyangogolo	Other Transfers from Central Government	33,897	0
LCIII : Lwampanga			724,146	116,612
Sector : Works and Transport			77,186	0
<i>Programme : District, Urban and Community Access Roads</i>			77,186	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			23,782	0
Item : 263104 Transfers to other govt. units (Current)				
Lwampanga Sub County	Lwampanga Lwampanga	Other Transfers from Central Government	23,782	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			53,405	0
Item : 263104 Transfers to other govt. units (Current)				
Lwampanga Town Council	Lwampanga Lwampanga	Other Transfers from Central Government	53,405	0
Sector : Education			262,814	73,442
<i>Programme : Pre-Primary and Primary Education</i>			99,830	18,381
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			55,144	18,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMBA P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	3,854	1,285
KIBUYE P.S	Kikoiro	Sector Conditional Grant (Non-Wage)	2,405	802
KIGULI ARMY P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	4,264	1,421
KIKOIRO COU P.S.	Kikoiro	Sector Conditional Grant (Non-Wage)	5,126	1,709
KISAALIZI P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	5,625	1,875
KYEBBISIRE P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	2,775	925
LWAMPANGA C.O.U P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	3,596	1,199
LWAMPANGA R.C. P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	4,321	1,440
NABWITA	Kiwembi	Sector Conditional Grant (Non-Wage)	5,818	1,939
NAKASONGOLA BARRACKS P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	4,015	1,338
NAMUKAGO P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	2,976	992

Vote:544 Nakasongola District**Quarter1**

ST. JUDE KIKARAGANYA	Kisalizi	Sector Conditional Grant (Non-Wage)	2,316	772
WAJJALA P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	2,477	826
ZENGEBE COU P.S.	Zengebe	Sector Conditional Grant (Non-Wage)	5,577	1,859
Capital Purchases				
Output : Classroom construction and rehabilitation			11,212	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Wajjala Nakasongola Barracks P/S	District Discretionary Development Equalization Grant	10,000	0
Payment of retention fee for renovation of two classrooms in the for FY 2017/2018	Zengebe Zengebe P/S	Sector Development Grant	1,212	0
Output : Latrine construction and rehabilitation			26,063	0
Item : 312101 Non-Residential Buildings				
Payment of retention fees for construction of a latrine block at Irimba P/S in the FY 2017/2018	Kiwembi Irimba P/S	Sector Development Grant	978	0
Payment of retention fees for construction of a latrine block at Kisaalizi P/S in the FY 2017/2018	Kisalizi Kisaalizi P/S	Sector Development Grant	980	0
Building Construction - Latrines-237	Wajjala Wajjala P/S	District Discretionary Development Equalization Grant	24,105	0
Output : Provision of furniture to primary schools			7,411	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lwampanga Lwampanga RC P/S	Sector Development Grant	7,200	0
Payment of retention fees for supply of desks to Nabwita P/S in the FY 2017/2018	Kiwembi Nabwita P/S	Sector Development Grant	211	0
Programme : Secondary Education			162,984	55,061
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,984	55,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI S.S	Kisalizi	Sector Conditional Grant (Non-Wage)	58,309	19,699
NAKASONGOLA ARMY S.S	Wajjala	Sector Conditional Grant (Non-Wage)	104,675	35,362
Sector : Health			287,389	2,422
Programme : Primary Healthcare			287,389	2,422

Vote:544 Nakasongola District

Quarter1

Higher LG Services				
Output : District healthcare management services			257,701	0
Item : 211101 General Staff Salaries				
Kikoiro HC II	Kikoiro Kikoiro LC I	Sector Conditional Grant (Wage)	41,957	0
Kisaalizi HC II	Kisalizi Kyawakata LC I	Sector Conditional Grant (Wage)	40,261	0
Lwampanga HC III	Lwampanga Lwampanga LC I	Sector Conditional Grant (Wage)	149,883	0
Muwunami HC II	Zengebe Muwunami LC I	Sector Conditional Grant (Wage)	25,600	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,688	2,422
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoiro HCII	Kikoiro Kibuye LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Kisaalizi HCII	Kisalizi Kisalizi LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Lwampanga HCIII	Lwampanga Lwampanga LC I	Sector Conditional Grant (Non-Wage)	5,183	1,296
Muwunami HCII	Zengebe Muwunami LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwampanga Lwampanga HC III	Sector Development Grant	20,000	0
Sector : Water and Environment			47,403	5,248
Programme : Rural Water Supply and Sanitation			47,403	5,248
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	5,248
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwampanga Villages in Nabiswera and Wabinyionyi	Transitional Development Grant	21,053	5,248
Output : Borehole drilling and rehabilitation			26,350	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Wajjala Army primary	Sector Development ,, Grant	3,800	0
Construction Services - Water Schemes-418	Kisalizi Kityoba	Sector Development ,, Grant	18,750	0

Vote:544 Nakasongola District

Quarter1

Construction Services - Water Schemes-418	Kisalizi Kyawaikata	Sector Development ,, Grant	3,800	0
Sector : Social Development			49,354	35,500
<i>Programme : Community Mobilisation and Empowerment</i>			49,354	35,500
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			49,354	35,500
Item : 291003 Transfers to Other Private Entities				
Lwampanga UWEP Groups	Kisalizi Kisaalizi	Other Transfers from Central Government	15,457	0
Youth Group	Lwampanga Lwampanga	Other Transfers from Central Government	33,897	35,500
LCIII : Kalungi			556,650	49,828
Sector : Agriculture			750	0
<i>Programme : District Production Services</i>			750	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			750	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Wanzogi Kalungi	Sector Development Grant	750	0
Sector : Works and Transport			19,508	0
<i>Programme : District, Urban and Community Access Roads</i>			19,508	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			19,508	0
Item : 263104 Transfers to other govt. units (Current)				
Kalungi Sub County	Wanzogi Kalungi	Other Transfers from Central Government	19,508	0
Sector : Education			156,871	48,121
<i>Programme : Pre-Primary and Primary Education</i>			67,663	21,831
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,493	21,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMANYA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	2,711	904
DDAGALA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	2,960	987
IRIMA R.C. P.S.	Irima	Sector Conditional Grant (Non-Wage)	3,049	1,016

Vote:544 Nakasongola District**Quarter1**

JUNDA COU P.S.	Irima	Sector Conditional Grant (Non-Wage)	4,780	1,593
KALUNGI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	4,232	1,411
KAPUNDO P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	3,049	1,016
KASAMBYA PRIMARY SCHOOL	Kisenyi	Sector Conditional Grant (Non-Wage)	2,558	853
KAWONDWE P.S	Wanzogi	Sector Conditional Grant (Non-Wage)	3,661	1,220
KAZWAMA R.C.P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	3,838	1,279
KAZWAMA S.D.A. P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	3,330	1,110
KISENYI COU P.S	Kisenyi	Sector Conditional Grant (Non-Wage)	4,425	1,475
KYALUSAKA P.S.	Irima	Sector Conditional Grant (Non-Wage)	3,765	1,255
LUTENGO C.O.U P.S	Namungolo	Sector Conditional Grant (Non-Wage)	2,501	834
NABUKOTEKA P.S.	Namungolo	Sector Conditional Grant (Non-Wage)	2,356	785
NAKATAKA COU P.S	Namungolo	Sector Conditional Grant (Non-Wage)	4,127	1,376
NAKATUBBA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	1,938	646
NEZIIKOKOLIMA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	3,894	1,298
NINGA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,738	1,913
WANZOGI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	2,582	861
Capital Purchases				
Output : Latrine construction and rehabilitation			1,960	0
Item : 312101 Non-Residential Buildings				
Payment of retention fees for the construction of a latrine block at Dadagala P/S in the FY 2017/2018	Kazwama Ddagala P/S	Sector Development Grant	980	0
Payment of retention fees for construction of a latrine block at Ninga P/S in the FY 2017/2018	Kazwama Ninga P/S	Sector Development Grant	980	0
Output : Provision of furniture to primary schools			210	0
Item : 312203 Furniture & Fixtures				
Payment of retention fees for supply of furniture to Desks to Ddagala P/S in the FY 2017/2018	Kazwama Ddagala P/S	Sector Development Grant	210	0
Programme : Secondary Education			89,208	26,290
Lower Local Services				

Vote:544 Nakasongola District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			89,208	26,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISENYI LAKE VIEW S.S	Kisenyi	Sector Conditional Grant (Non-Wage)	89,208	26,290
Sector : Health			296,217	1,707
Programme : Primary Healthcare			296,217	1,707
Higher LG Services				
Output : District healthcare management services			249,390	0
Item : 211101 General Staff Salaries				
Irima HC II	Irima Junda LC I	Sector Conditional Grant (Wage)	25,694	0
Kalungi HC III	Wanzogi Kalungi LC I	Sector Conditional Grant (Wage)	160,303	0
Kazwama HC II	Kazwama Kazwama LC I	Sector Conditional Grant (Wage)	63,393	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,827	1,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungi HCIII	Wanzogi Kalungi LC I	Sector Conditional Grant (Non-Wage)	5,325	1,331
Kazwama HCII	Kazwama Kazwama LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			40,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Irima Junda L.C I	District Discretionary Development Equalization Grant	40,000	0
Sector : Water and Environment			33,950	0
Programme : Rural Water Supply and Sanitation			33,950	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,950	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Wanzogi Kanyonyi	Sector Development Grant	3,800	0
Construction Services - Water Schemes-418	Kazwama Kapundo	Sector Development Grant	3,800	0
Construction Services - Water Schemes-418	Kazwama Kigali	Sector Development Grant	3,800	0
Construction Services - Water Schemes-418	Namungolo Nakataka	Sector Development Grant	3,800	0

Vote:544 Nakasongola District

Quarter1

Construction Services - Water Schemes-418	Wanzogi Nsanga	Sector Development ,,,, Grant	18,750	0
Sector : Social Development			49,354	0
<i>Programme : Community Mobilisation and Empowerment</i>			49,354	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			49,354	0
Item : 291003 Transfers to Other Private Entities				
Youth Group Kazwama	Kazwama Kazwama	Other Transfers from Central Government	33,897	0
Kalungi UWEP Group	Namungolo Namungolo	Other Transfers from Central Government	15,457	0
LCIII : Kakooge			799,313	22,152
Sector : Works and Transport			18,598	0
<i>Programme : District, Urban and Community Access Roads</i>			18,598	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			18,598	0
Item : 263104 Transfers to other govt. units (Current)				
Kakooge Sub County	Kakooge Kakooge	Other Transfers from Central Government	18,598	0
Sector : Education			87,183	21,026
<i>Programme : Pre-Primary and Primary Education</i>			87,183	21,026
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			63,078	21,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,131	710
BATUUSA R.C. P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	2,968	989
BUSEEBWE COU P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	2,944	981
EKITANGAALA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	5,705	1,902
KABAKAZI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	1,608	536
KAMUWANULA UMEA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	3,322	1,107
KATUUGO COU P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	2,300	767
KATUUGO S.D.A. P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	5,722	1,907

Vote:544 Nakasongola District

Quarter1

KINONI KITANDA	Kyabutaika	Sector Conditional Grant (Non-Wage)	2,759	920
KIRALAMBA BAHAI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	6,849	2,283
KIRANGA KAKOOGE P.S	Kyabutaika	Sector Conditional Grant (Non-Wage)	1,761	587
KYALUWEZA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	2,719	906
KYAMBOGO BURUULI SCHOOL	kyambogo	Sector Conditional Grant (Non-Wage)	2,727	909
KYANIKA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	1,608	536
KYANKONWA C/U P.S	Kyankonwa	Sector Conditional Grant (Non-Wage)	4,023	1,341
KYHEYINDULA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	3,089	1,030
LWANJUKI R.C. P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	3,194	1,065
ST. LUKE R.C. KATUGO PARENTS P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	4,176	1,392
WABISISA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	3,475	1,158
Capital Purchases				
Output : Latrine construction and rehabilitation			24,105	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	kyambogo Buseebwe P/S	District Discretionary Development Equalization Grant	24,105	0
Sector : Health			616,628	1,126
Programme : Primary Healthcare			616,628	1,126
Higher LG Services				
Output : District healthcare management services			132,123	0
Item : 211101 General Staff Salaries				
Batuusa HC II	kyambogo Batuusa LC I	Sector Conditional Grant (Wage)	54,348	0
Kyeyindula HC II	Kyeyindula Bukabi LC I	Sector Conditional Grant (Wage)	32,654	0
Kiralamba HC II	Katuugo Kiralamba LC I	Sector Conditional Grant (Wage)	45,121	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,505	1,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batuusa HCII	kyambogo Batuusa LC I	Sector Conditional Grant (Non-Wage)	1,502	375

Vote:544 Nakasongola District**Quarter1**

Kyeyindula HCII	Kyeyindula Bukabi LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Kiralamba HCII	Katuugo Kiralamba LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			130,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Katuugo Kiralamba LC I	Sector Development Grant	130,000	0
Output : Maternity Ward Construction and Rehabilitation			145,079	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Katuugo Kiralamba HC II	Sector Development Grant	145,079	0
Output : OPD and other ward Construction and Rehabilitation			204,921	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Katuugo Kiralamba HC II and Kasozi HC II	Sector Development Grant	2,492	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Katuugo Kiralamba HC II	Sector Development Grant	202,429	0
Sector : Water and Environment			27,550	0
Programme : Rural Water Supply and Sanitation			27,550	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	kyambogo District wide	Sector Development Grant	5,000	0
Output : Borehole drilling and rehabilitation			22,550	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabutaika Kamu=kamu chance	Sector Development , Grant	3,800	0
Construction Services - Water Schemes-418	Katuugo Kitwe	Sector Development , Grant	18,750	0
Sector : Social Development			49,354	0
Programme : Community Mobilisation and Empowerment			49,354	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	0
Item : 291003 Transfers to Other Private Entities				

Vote:544 Nakasongola District**Quarter1**

Kakooge UWEP Group	Bamusuuta Bamusuuta	Other Transfers from Central Government	15,457	0
Kakooge Youth Group	Kyankonwa Kyankonwa	Other Transfers from Central Government	33,897	0
LCIII : Lwabiyata			433,426	35,917
Sector : Agriculture			750	0
<i>Programme : District Production Services</i>			750	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			750	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Namikka Lwabiyata	Sector Development Grant	750	0
Sector : Works and Transport			13,054	0
<i>Programme : District, Urban and Community Access Roads</i>			13,054	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,054	0
Item : 263104 Transfers to other govt. units (Current)				
Lwabiyata Sub County	Nalukonge Lwabiyata	Other Transfers from Central Government	13,054	0
Sector : Education			111,583	33,868
<i>Programme : Pre-Primary and Primary Education</i>			38,927	9,322
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,967	9,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALINDA P/S	Kansiira	Sector Conditional Grant (Non-Wage)	2,558	853
KANSIIRA P.S.	Kansiira	Sector Conditional Grant (Non-Wage)	5,416	1,805
KIKOOGE R/C P.S.	Kikooge	Sector Conditional Grant (Non-Wage)	3,661	1,220
LWABYATA P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	5,222	1,741
NAKATOOGO P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	3,371	1,124
NAKAYONZA C/U P/S	Namikka	Sector Conditional Grant (Non-Wage)	2,340	780
NAMIKA P/S	Namikka	Sector Conditional Grant (Non-Wage)	5,399	1,800
Capital Purchases				

Vote:544 Nakasongola District**Quarter1**

Output : Latrine construction and rehabilitation			2,960	0
Item : 312101 Non-Residential Buildings				
Payment of retention fees for Construction of two latrines blocks at Kikooge RC P/S in the FY 2017/2018	Kikooge Kikooge RC P/S	Sector Development Grant	1,980	0
Payment of retention fees for Construction of a latrine block at Nakatoogo P/S in the FY 2017/2018	Nalukonge Nakatoogo P/S	Sector Development Grant	980	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kikooge Wangoma P/S	Sector Development Grant	8,000	0
Programme : Secondary Education			72,657	24,546
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,657	24,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWABIYATA SEC.SCH.	Nalukonge	Sector Conditional Grant (Non-Wage)	72,657	24,546
Sector : Health			206,135	2,049
Programme : Primary Healthcare			206,135	2,049
Higher LG Services				
Output : District healthcare management services			197,937	0
Item : 211101 General Staff Salaries				
Kikooge HC II	Kikooge Kikooge LC I	Sector Conditional Grant (Wage)	29,338	0
Lwabiyata HC II	Nalukonge Lwabiyata LC I	Sector Conditional Grant (Wage)	29,293	0
Nakayonza HC III	Nakayonza Nakayonza LC I	Sector Conditional Grant (Wage)	139,307	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,198	2,049
Item : 263367 Sector Conditional Grant (Non-Wage)				
KikoogeHCII	Kansiira Kikooge LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Lwabiyata HCII	Nalukonge Lwabiyata LC I	Sector Conditional Grant (Non-Wage)	1,371	343
Nakayonza HCIII	Nakayonza Nakayonza LC I	Sector Conditional Grant (Non-Wage)	5,325	1,331
Sector : Water and Environment			52,550	0
Programme : Rural Water Supply and Sanitation			52,550	0
Capital Purchases				

Vote:544 Nakasongola District**Quarter1**

Output : Borehole drilling and rehabilitation			22,550	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nakayonza Kaganja	Sector Development , Grant	18,750	0
Construction Services - Water Schemes-418	Nalukonge Nakatoogo	Sector Development , Grant	3,800	0
Output : Construction of dams			30,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Namikka Mukana	District Discretionary Development Equalization Grant	30,000	0
Sector : Social Development			49,354	0
Programme : Community Mobilisation and Empowerment			49,354	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	0
Item : 291003 Transfers to Other Private Entities				
Youth Group	Kansiira Kansiira	Other Transfers from Central Government	33,897	0
Lwabiyata Youth Groups	Nalukonge Nalukonge	Other Transfers from Central Government	15,457	0
LCIII : Nakitoma			500,323	37,948
Sector : Works and Transport			12,961	0
Programme : District, Urban and Community Access Roads			12,961	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,961	0
Item : 263104 Transfers to other govt. units (Current)				
Nakitoma Sub County	Bujjabe Nakitoma	Other Transfers from Central Government	12,961	0
Sector : Education			125,590	28,394
Programme : Pre-Primary and Primary Education			83,111	14,043
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,129	14,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJABE P.S	Bujjabe	Sector Conditional Grant (Non-Wage)	3,491	1,164
KABYOMA P.S	Bujjabe	Sector Conditional Grant (Non-Wage)	4,522	1,507

Vote:544 Nakasongola District**Quarter1**

KAFO RIVER P.S.	Bujjabe	Sector Conditional Grant (Non-Wage)	3,805	1,268
KASOZI P.S	Kasozi	Sector Conditional Grant (Non-Wage)	3,290	1,097
KAYIKANGA	Bujjabe	Sector Conditional Grant (Non-Wage)	3,226	1,075
KIKOOBA C/U P.S	Kigweri	Sector Conditional Grant (Non-Wage)	2,477	826
KIROOLO P.S.	Njeru	Sector Conditional Grant (Non-Wage)	4,707	1,569
KYAKATONO P.S	Kigweri	Sector Conditional Grant (Non-Wage)	1,801	600
KYAMUKAMA C/U P.S	Kasozi	Sector Conditional Grant (Non-Wage)	1,785	595
MALOMBE P.S	Njeru	Sector Conditional Grant (Non-Wage)	2,735	912
NAKITOMA COU P.S.	Kigweri	Sector Conditional Grant (Non-Wage)	3,628	1,209
NAKITOMA R.C. P.S.	Kigweri	Sector Conditional Grant (Non-Wage)	4,111	1,370
NJERU P.S	Njeru	Sector Conditional Grant (Non-Wage)	2,550	850
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigweri Kiroolo P/S	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			982	0
Item : 312101 Non-Residential Buildings				
Payment of retention fees for construction of a latrine block in the FY 2017/2018	Kigweri Kiroolo P/S	Sector Development Grant	982	0
Programme : Secondary Education			42,480	14,351
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,480	14,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKITOMA SEC.SCH.	Kigweri	Sector Conditional Grant (Non-Wage)	42,480	14,351
Sector : Health			251,739	2,017
Programme : Primary Healthcare			251,739	2,017
Higher LG Services				
Output : District healthcare management services			243,672	0
Item : 211101 General Staff Salaries				

Vote:544 Nakasongola District

Quarter1

Kasozi HC II	Kasozi Kasozi LC I	Sector Conditional Grant (Wage)	32,815	0
Nakitoma HC II	Kigweri Kikooba LC I	Sector Conditional Grant (Wage)	173,075	0
Njeru HC II	Njeru Njeru LC I	Sector Conditional Grant (Wage)	37,783	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,066	2,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi HCII	Kasozi Kasozi LC I	Sector Conditional Grant (Non-Wage)	1,371	343
Nakitoma HCIII	Kigweri Kikooba LC I	Sector Conditional Grant (Non-Wage)	5,325	1,331
Njeru HCII	Njeru Njeru LC I	Sector Conditional Grant (Non-Wage)	1,371	343
Sector : Water and Environment			60,679	0
Programme : Rural Water Supply and Sanitation			60,679	0
Capital Purchases				
Output : Administrative Capital			19,379	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Njeru Works done in 2017/2018 FY	Sector Development Grant	2,519	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Njeru Works done in FY 2017/2018	Sector Development Grant	16,860	0
Output : Borehole drilling and rehabilitation			41,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bujjabe Kanyogoga	Sector Development ,, Grant	18,750	0
Construction Services - Water Schemes-418	Kigweri Mbaragwa	Sector Development ,, Grant	18,750	0
Construction Services - Water Schemes-418	Kigweri Old Nakitoma	Sector Development ,, Grant	3,800	0
Sector : Social Development			49,354	7,538
Programme : Community Mobilisation and Empowerment			49,354	7,538
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	7,538
Item : 291003 Transfers to Other Private Entities				
Nakitoma UWEP Group	Kigweri Kigweri	Other Transfers from Central Government	15,457	0

Vote:544 Nakasongola District

Quarter1

Youth Group	Njeru Njeru	Other Transfers from Central Government	33,897	7,538
LCIII : Nakasongola Town Council			1,727,406	103,602
Sector : Agriculture			82,305	0
Programme : District Production Services			82,305	0
Capital Purchases				
Output : Administrative Capital			47,298	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward District Production Offices	Sector Development Grant	25,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fans-1047	Central Ward Production hall	Sector Development Grant	3,198	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Ward District production Office	Sector Development Grant	17,500	0
ICT - Toner-852	Central Ward District Production office	Sector Development Grant	1,600	0
Output : Non Standard Service Delivery Capital			35,007	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Central Ward District Agric. Office	District Discretionary Development Equalization Grant	340	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Agric.Office	District Discretionary Development Equalization Grant	660	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward District Production Offices	District Discretionary Development Equalization Grant	5,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Ward District Entomology Office	Sector Development , Grant	3,377	0
Materials and supplies - Assorted Materials-1163	Central Ward District Entomology oOffice	Sector Development , Grant	3,000	0
Item : 312202 Machinery and Equipment				

Vote:544 Nakasongola District**Quarter1**

Machinery and Equipment - Generators-1061	Central Ward District Vet Office	District Discretionary Development Equalization Grant	8,000	0
Machinery and Equipment - Maintenance and Repair-1077	Central Ward District Vet Office	District Discretionary Development Equalization Grant	2,629	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Fridges-1055	Central Ward District Vet Office	District Discretionary Development Equalization Grant	6,500	0
Machinery and Equipment - Fridges-1055	Central Ward District Vet Office	Sector Development Grant	1,500	0
Item : 312214 Laboratory and Research Equipment				
Basic laboratory equipment	Central Ward District vet office	District Discretionary Development Equalization Grant	2,501	0
Laboratory reagents	Central Ward District Vet Office	District Discretionary Development Equalization Grant	1,000	0
Sector : Works and Transport			187,719	0
Programme : District, Urban and Community Access Roads			152,930	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			152,930	0
Item : 263104 Transfers to other govt. units (Current)				
Nakasongola Town Council	Central Ward Nakasongola	Other Transfers from Central Government	152,930	0
Programme : District Engineering Services			34,789	0
Capital Purchases				
Output : Construction of public Buildings			34,789	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central Ward Wakibombo LCI	Locally Raised Revenues	34,789	0
Sector : Education			130,879	38,611
Programme : Pre-Primary and Primary Education			4,391	1,464
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,391	1,464
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:544 Nakasongola District**Quarter1**

KIBIRA P.S.	Nakasongola West Ward	Sector Conditional Grant (Non-Wage)	2,147	716
WABBAALE P.S.	Nakasongola West Ward	Sector Conditional Grant (Non-Wage)	2,244	748
Programme : Secondary Education			109,958	37,147
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,958	37,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS NAKASONGOLA	Central Ward	Sector Conditional Grant (Non-Wage)	36,642	12,379
ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	Central Ward	Sector Conditional Grant (Non-Wage)	73,316	24,769
Programme : Education & Sports Management and Inspection			16,530	0
Capital Purchases				
Output : Administrative Capital			16,530	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163 - Materials for Training of School Management Committees	Central Ward Nakasongola District HQ	Sector Development Grant	2,530	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Ward Nakasongola District HQ	Sector Development Grant	12,000	0
ICT - Projectors-823	Central Ward Nakasongola HQ	Sector Development Grant	2,000	0
Sector : Health			988,674	21,576
Programme : Primary Healthcare			897,087	10,745
Higher LG Services				
Output : District healthcare management services			834,109	0
Item : 211101 General Staff Salaries				
Nakasongola HC IV	Central Ward Buruuli quarter	Sector Conditional Grant (Wage)	817,975	0
Our Lady of Loudes HC III	West Ward Wakibombo LC I	Sector Conditional Grant (Wage)	16,134	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	1,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
Our Ladyof LOUDES HCIII	West Ward Wakibombo LC I	Sector Conditional Grant (Non-Wage)	5,162	1,290
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,817	9,454

Vote:544 Nakasongola District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola HCIV	Central Ward Buruuli Quarters	Sector Conditional Grant (Non-Wage)	37,817	9,454
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward Buruuli quarters	Sector Development Grant	20,000	0
Programme : Health Management and Supervision			91,587	10,831
Capital Purchases				
Output : Administrative Capital			91,587	10,831
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	Donor Funding	91,587	10,831
Sector : Water and Environment			11,800	0
Programme : Rural Water Supply and Sanitation			11,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Central Ward District headquarters	Sector Development Grant	8,000	0
Output : Borehole drilling and rehabilitation			3,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	West Ward Wabaale	Sector Development Grant	3,800	0
Sector : Social Development			49,354	35,500
Programme : Community Mobilisation and Empowerment			49,354	35,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	35,500
Item : 291003 Transfers to Other Private Entities				
Nakasongola Town Council UWEP Group	East Ward East Ward	Other Transfers from Central Government	30,068	0
Nakasongola Central Youth Group	Central Ward Nakasongola Central Ward	Other Transfers from Central Government	19,286	35,500
Sector : Public Sector Management			274,675	7,915
Programme : District and Urban Administration			234,309	7,915

Vote:544 Nakasongola District**Quarter1**

Capital Purchases				
Output : Administrative Capital			234,309	7,915
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Central Ward Wakibombo	District Discretionary Development Equalization Grant	23,745	7,915
Item : 312104 Other Structures				
Construction Services - Offices-403	Central Ward Wakibombo LCI	Transitional Development Grant	200,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central Ward District HQs	Locally Raised Revenues	10,564	0
Programme : Local Government Planning Services			40,367	0
Capital Purchases				
Output : Administrative Capital			40,367	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central Ward District Council Hall	District Discretionary Development Equalization Grant	11,367	0
Furniture and Fixtures - Cabinets-632	Central Ward District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Chairs-634	Central Ward District Headquarters	District Discretionary Development Equalization Grant	4,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Ward District Headquarters	District Discretionary Development Equalization Grant	7,600	0
ICT - Photocopiers-818	Central Ward District Headquarters	District Discretionary Development Equalization Grant	8,000	0
ICT - Projectors-823	Central Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Sector : Accountability			2,000	0
Programme : Financial Management and Accountability(LG)			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0

Vote:544 Nakasongola District**Quarter1**

Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward Wakibombo	Locally Raised Revenues	2,000	0
LCIII : Kakooge Town Council			571,108	60,215
Sector : Works and Transport			206,860	0
Programme : District, Urban and Community Access Roads			206,860	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			206,860	0
Item : 263104 Transfers to other govt. units (Current)				
Kakooge Town Council	Kakooge Central Ward Kakooge	Other Transfers from Central Government	206,860	0
Sector : Education			149,572	50,384
Programme : Pre-Primary and Primary Education			32,480	10,827
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,480	10,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE R.C. P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	3,089	1,030
KAKOOGE C/U P/S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	5,569	1,856
KAKOOGE ST.JUDE P.S.	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	8,902	2,967
KAKOOGE UMEA	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	3,081	1,027
KIROWOOZA C.O.U P.S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	2,284	761
KYABUTAYIKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	5,287	1,762
KYANAKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	2,115	705
MULUNGI-OMU P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	2,155	718
Programme : Secondary Education			117,092	39,557
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,092	39,557
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:544 Nakasongola District**Quarter1**

KAKOOGE S.S.S	Kakoooge Central Ward	Sector Conditional Grant (Non-Wage)	117,092	39,557
Sector : Health			165,322	1,331
<i>Programme : Primary Healthcare</i>			165,322	1,331
Higher LG Services				
<i>Output : District healthcare management services</i>			159,997	0
Item : 211101 General Staff Salaries				
Kakoooge HC III	Kakoooge Central Ward Kakoooge Central Zone	Sector Conditional Grant (Wage)	159,997	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,325	1,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoooge HCIII	Kakoooge Central Ward Kakoooge Central Zone	Sector Conditional Grant (Non-Wage)	5,325	1,331
Sector : Social Development			49,354	8,500
<i>Programme : Community Mobilisation and Empowerment</i>			49,354	8,500
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			49,354	8,500
Item : 291003 Transfers to Other Private Entities				
Kakoooge Central Ward Youth Group	Kakoooge Central Ward Kakoooge Central Ward	Other Transfers from Central Government	33,897	8,500
Kibira UWEP Group	Kibira Ward Kibira Ward	Other Transfers from Central Government	15,457	0
LCIII : Migeera Town Council			280,661	29,148
Sector : Works and Transport			144,901	0
<i>Programme : District, Urban and Community Access Roads</i>			144,901	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			144,901	0
Item : 263104 Transfers to other govt. units (Current)				
Migeera Town Council	Migeera Central Ward Migeera	Other Transfers from Central Government	144,901	0
Sector : Education			86,406	29,148
<i>Programme : Pre-Primary and Primary Education</i>			9,575	3,192

Vote:544 Nakasongola District**Quarter1**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,575	3,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGEERA R/C P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	5,649	1,883
MIGEERA UMEA P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	3,926	1,309
Programme : Secondary Education			76,831	25,956
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,831	25,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA UWESO S.S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	38,357	12,958
NABISWERA PROG.S.S	Migyera T.B	Sector Conditional Grant (Non-Wage)	38,474	12,998
Sector : Social Development			49,354	0
Programme : Community Mobilisation and Empowerment			49,354	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	0
Item : 291003 Transfers to Other Private Entities				
Migeera Town Council UWEP Group	Migeera North Ward Migeera North Ward	Other Transfers from Central Government	15,457	0
Youth Group	Migeera West Ward Migeera West Ward	Other Transfers from Central Government	33,897	0
LCIII : Kalongo			702,260	59,126
Sector : Works and Transport			67,228	0
Programme : District, Urban and Community Access Roads			67,228	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,403	0
Item : 263104 Transfers to other govt. units (Current)				
Kalongo Sub County	Kamirampango Kalongo	Other Transfers from Central Government	17,403	0
Output : Urban unpaved roads Maintenance (LLS)			49,825	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:544 Nakasongola District

Quarter1

Mayirikiti Town Council	Mayirikiti Mayirikiti	Other Transfers from Central Government	49,825	0
Sector : Education			267,471	48,753
Programme : Pre-Primary and Primary Education			182,344	19,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,983	19,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGAYA P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	5,585	1,862
BAMUGOLODDE P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,145	1,048
BUDENGEDDE P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	2,485	828
BURWANDI P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	2,847	949
KABAZI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	1,994	665
KAKOOLA NEW HOPE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	2,815	938
KALALU PREPARATORY SCHOOL	Kamirampango	Sector Conditional Grant (Non-Wage)	4,063	1,354
KALEIRE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,524	1,175
KALONGO P.S	Kamirampango	Sector Conditional Grant (Non-Wage)	4,570	1,523
KAMIRAMPANGO P.S.	Kamirampango	Sector Conditional Grant (Non-Wage)	4,723	1,574
KIGEJJO PARENTS P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	2,550	850
KIRANGA KALONGO P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	2,743	914
KISWERA-MAINDA P.S.UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,765	1,255
KIWAMBYA P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	3,025	1,008
MAYIRIKITI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	7,195	2,398
NAKINYAMA P.S. UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,057	1,019
NAMALINDA P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	1,897	632
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisweramainda Kaleire P/S	Sector Development Grant	90,000	0

Vote:544 Nakasongola District

Quarter1

Output : Latrine construction and rehabilitation			21,561	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigejjo Kigejjo P/S	Sector Development Grant	21,561	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisweramainda Kaleire P/S	Sector Development Grant	10,800	0
Programme : Secondary Education			85,128	28,759
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,128	28,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO S.S	Kamirampango	Sector Conditional Grant (Non-Wage)	85,128	28,759
Sector : Health			288,056	3,373
Programme : Primary Healthcare			288,056	3,373
Higher LG Services				
Output : District healthcare management services			274,565	0
Item : 211101 General Staff Salaries				
Bamugolodde HC III	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Wage)	158,167	0
Kakoola HC II	Kisweramainda Kakoola LC I	Sector Conditional Grant (Wage)	28,913	0
Mayirikiti HC II	Mayirikiti Mayirikiti HC II	Sector Conditional Grant (Wage)	45,585	0
Kiwambya HC II	Kiwambya Nalubobya LC I	Sector Conditional Grant (Wage)	41,900	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	1,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayirikiti HCII	Mayirikiti Mayirikiti LC I	Sector Conditional Grant (Non-Wage)	5,162	1,290
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,329	2,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde HCIII	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Non-Wage)	5,325	1,331
Kakoola HCII	Kisweramainda Kakoola LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Kiwambya HCII	Kiwambya Nalubobya LC I	Sector Conditional Grant (Non-Wage)	1,502	375
Sector : Water and Environment			30,150	0

Vote:544 Nakasongola District**Quarter1**

Programme : Rural Water Supply and Sanitation			30,150	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,150	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigejjo kanyika	Sector Development ,,, Grant	3,800	0
Construction Services - Water Schemes-418	Kisuuma Kibanja	Sector Development ,,, Grant	3,800	0
Construction Services - Water Schemes-418	Kisuuma Kisuuma	Sector Development ,,, Grant	18,750	0
Construction Services - Water Schemes-418	Kamirampango Kyakabombo	Sector Development ,,, Grant	3,800	0
Sector : Social Development			49,354	7,000
Programme : Community Mobilisation and Empowerment			49,354	7,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	7,000
Item : 291003 Transfers to Other Private Entities				
Kalongo UWEP Group	Kamirampango Kamirampango	Other Transfers from Central Government	15,457	0
Youth Group Kalongo	Kamirampango Kamirampango	Other Transfers from Central Government	33,897	7,000
LCIII : Missing Subcounty			5,155	1,718
Sector : Education			5,155	1,718
Programme : Pre-Primary and Primary Education			5,155	1,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,155	1,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY BUTITI	Missing Parish	Sector Conditional Grant (Non-Wage)	1,978	659
Wangoma Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,178	1,059