
Vote:544 Nakasongola District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 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: 31/01/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	501,150	376,592	75%
Discretionary Government Transfers	3,283,931	1,744,774	53%
Conditional Government Transfers	18,701,522	9,473,590	51%
Other Government Transfers	2,167,526	808,962	37%
Donor Funding	91,587	38,876	42%
Total Revenues shares	24,745,716	12,442,793	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	144,123	87,467	66,819	61%	46%	76%
Internal Audit	96,361	46,047	44,239	48%	46%	96%
Administration	1,552,037	916,175	758,563	59%	49%	83%
Finance	404,459	237,082	237,074	59%	59%	100%
Statutory Bodies	676,783	372,629	320,486	55%	47%	86%
Production and Marketing	1,503,229	788,974	657,925	52%	44%	83%
Health	4,485,105	2,389,137	1,795,732	53%	40%	75%
Education	12,156,361	5,940,211	5,405,874	49%	44%	91%
Roads and Engineering	2,029,543	894,404	561,352	44%	28%	63%
Water	572,151	353,936	93,155	62%	16%	26%
Natural Resources	272,026	133,830	126,541	49%	47%	95%
Community Based Services	853,537	282,901	274,232	33%	32%	97%
Grand Total	24,745,716	12,442,793	10,341,994	50%	42%	83%
<i>Wage</i>	<i>15,747,771</i>	<i>7,873,886</i>	<i>7,690,251</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>5,684,002</i>	<i>2,656,893</i>	<i>2,225,710</i>	<i>47%</i>	<i>39%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>3,222,356</i>	<i>1,873,138</i>	<i>404,005</i>	<i>58%</i>	<i>13%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>91,587</i>	<i>38,876</i>	<i>38,876</i>	<i>42%</i>	<i>42%</i>	<i>100%</i>

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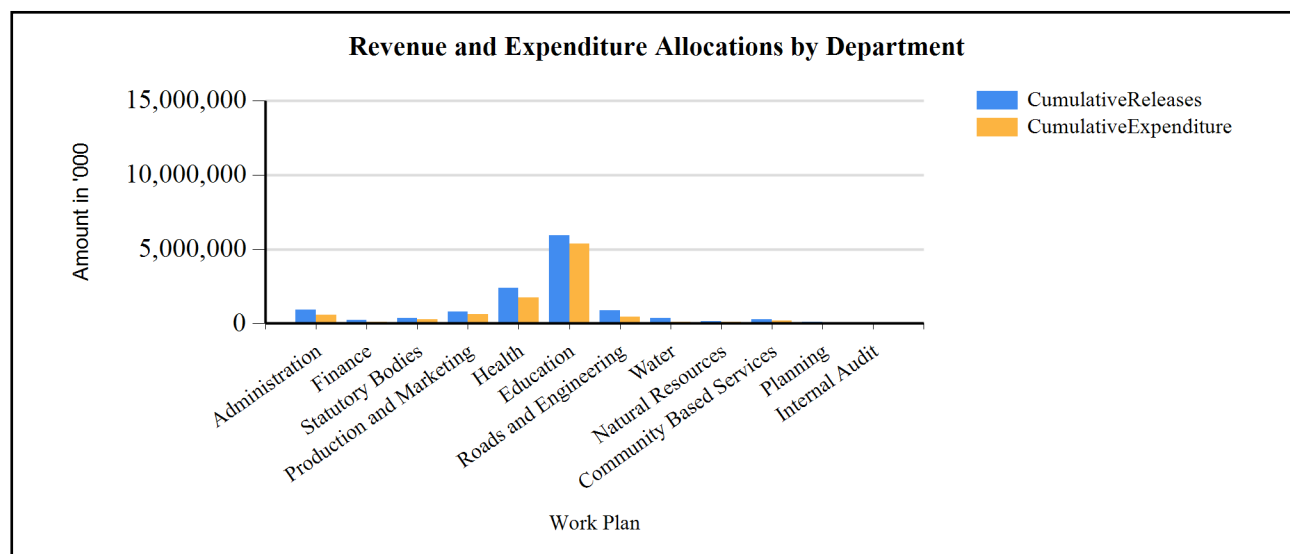
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District overall budget was 24,745,216,000= out of the budgeted figure the district managed to receive 12,442,793,000= representing 50% of the budgeted figure. Locally raised revenues performance stood at 75% which was above the expected target of 50%. The increase was mainly due to the increase in the following sources of revenue namely Animal & Crop Husbandry related levies which stood at 262%, Registration of business which stood at 213%, business licenses which stood at 110%, property related duties/fees which stood at 157%, increase in the Hotel tax which stood at 135% application fees which stood at 77%, this was mainly because more effort was put in the collection of these revenue sources.

Out of the budgeted figure the District spent 10,341,994,000=representing 42% of the planned expenditure was below the expected expenditure of 50%. This was mainly due to the following sectors mainly Water, Road & Engineering and Community Based Services which spent 16%,28% and 32% 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 Community Based Services the Under expenditure was mainly due to late release of funds due to delayed EFT and late release of funds from the center.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	501,150	376,592	75 %
Local Services Tax	68,263	7,338	11 %
Land Fees	75,400	75,141	100 %
Occupational Permits	3,000	160	5 %
Local Hotel Tax	1,836	2,474	135 %
Application Fees	8,094	6,237	77 %
Business licenses	44,672	49,191	110 %
Liquor licenses	285	476	167 %
Other licenses	3,137	2,940	94 %
Rent & Rates - Non-Produced Assets – from private entities	33,080	15,920	48 %
Rent & Rates - Non-Produced Assets – from other Govt units	239	40	17 %
Sale of (Produced) Government Properties/Assets	64,000	91	0 %
Utilities	200	0	0 %
Park Fees	11,735	3,676	31 %
Property related Duties/Fees	2,441	3,842	157 %
Advertisements/Bill Boards	1,525	404	26 %
Animal & Crop Husbandry related Levies	10,019	26,300	262 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,580	2,415	94 %
Registration of Businesses	225	480	213 %
Agency Fees	20	0	0 %
Inspection Fees	25,371	9,441	37 %
Market /Gate Charges	82,380	58,771	71 %
Court Filing Fees	311	0	0 %
Other Court Fees	216	0	0 %
Other Fees and Charges	15,545	18,025	116 %
Miscellaneous receipts/income	46,578	93,231	200 %
2a.Discretionary Government Transfers	3,283,931	1,744,774	53 %
District Unconditional Grant (Non-Wage)	638,821	319,410	50 %
Urban Unconditional Grant (Non-Wage)	116,862	58,431	50 %
District Discretionary Development Equalization Grant	572,172	381,448	67 %
Urban Unconditional Grant (Wage)	444,804	222,402	50 %
District Unconditional Grant (Wage)	1,466,595	733,298	50 %
Urban Discretionary Development Equalization Grant	44,677	29,785	67 %
2b.Conditional Government Transfers	18,701,522	9,473,590	51 %
Sector Conditional Grant (Wage)	13,836,372	6,918,186	50 %
Sector Conditional Grant (Non-Wage)	2,220,781	844,444	38 %
Sector Development Grant	1,793,624	1,195,749	67 %

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Transitional Development Grant	221,053	147,368	67 %
General Public Service Pension Arrears (Budgeting)	84,844	84,844	100 %
Salary arrears (Budgeting)	21,149	21,149	100 %
Pension for Local Governments	253,787	126,893	50 %
Gratuity for Local Governments	269,912	134,956	50 %
2c. Other Government Transfers	2,167,526	808,962	37 %
Support to PLE (UNEB)	17,000	0	0 %
Uganda Road Fund (URF)	1,607,632	693,742	43 %
Uganda Women Entrepreneurship Program(UWEP)	184,638	107,682	58 %
Youth Livelihood Programme (YLP)	358,256	7,537	2 %
3. Donor Funding	91,587	38,876	42 %
United Nations Children Fund (UNICEF)	24,800	17,214	69 %
Mildmay International	15,750	0	0 %
UK Department for International Development (DFID)	51,037	21,662	42 %
Total Revenues shares	24,745,716	12,442,793	50 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenues budget performance stood at 75% which was above the expected target of 50%. The increase was mainly due to the increase in the following sources of revenue namely Animal & Crop Husbandry related levies which stood at 262%, Registration of business which stood at 213%, business licenses which stood at 110%, property related duties/fees which stood at 157%, increase in the Hotel tax which stood at 135% application fees which stood at 77%, 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 808,962,000=of the total budget which was below the expected average of 37% was below the expected average of 50%. The shortfall was due to non-remittance of PLE funds and low receipts from the Road Fund which registered only 43% and Youth Livelihood Programm (YLP) which stood at 2% respectively. Road fund the money was cut due the mainly the money met for the 2 new Town Councils were not released.

Cumulative Performance for Donor Funding

By the end of the quarter the District had received 38,876,000= making a percentage of 42%. This was mainly from the sanitation fund and United Nations Children Fund (UNICEF) Mild may International had not yet remitted their funds.

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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	123,127	48 %	63,619	60,678	95 %
District Production Services	1,234,570	528,730	43 %	308,642	316,363	103 %
District Commercial Services	14,182	6,958	49 %	3,545	3,306	93 %
Sub- Total	1,503,229	658,815	44 %	375,807	380,348	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,824,902	478,785	26 %	456,226	302,516	66 %
District Engineering Services	204,641	82,567	40 %	54,202	47,713	88 %
Sub- Total	2,029,543	561,352	28 %	510,428	350,229	69 %
Sector: Education						
Pre-Primary and Primary Education	8,422,577	4,013,917	48 %	2,105,643	1,918,766	91 %
Secondary Education	3,011,799	1,084,389	36 %	752,949	399,645	53 %
Skills Development	507,836	227,865	45 %	126,959	87,880	69 %
Education & Sports Management and Inspection	213,549	79,702	37 %	53,387	33,670	63 %
Special Needs Education	600	0	0 %	150	0	0 %
Sub- Total	12,156,361	5,405,874	44 %	3,039,088	2,439,960	80 %
Sector: Health						
Primary Healthcare	4,134,973	1,651,335	40 %	1,033,743	892,781	86 %
Health Management and Supervision	350,132	144,597	41 %	87,533	91,121	104 %
Sub- Total	4,485,105	1,795,932	40 %	1,121,276	983,903	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	572,151	100,892	18 %	143,038	58,647	41 %
Natural Resources Management	272,026	133,194	49 %	68,006	69,086	102 %
Sub- Total	844,177	234,086	28 %	211,044	127,734	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	853,537	275,600	32 %	213,364	79,965	37 %
Sub- Total	853,537	275,600	32 %	213,364	79,965	37 %
Sector: Public Sector Management						
District and Urban Administration	1,552,037	758,563	49 %	388,009	584,917	151 %
Local Statutory Bodies	676,783	320,486	47 %	169,195	196,266	116 %
Local Government Planning Services	144,123	66,819	46 %	36,031	40,244	112 %
Sub- Total	2,372,943	1,145,869	48 %	593,235	821,427	138 %
Sector: Accountability						
Financial Management and Accountability(LG)	404,459	237,074	59 %	101,114	141,170	140 %
Internal Audit Services	96,361	44,239	46 %	24,090	20,752	86 %

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	<i>Sub- Total</i>	<i>500,820</i>	<i>281,314</i>	<i>56 %</i>	<i>125,204</i>	<i>161,922</i>	<i>129 %</i>
Grand Total		24,745,716	10,358,842	42 %	6,189,446	5,345,486	86 %

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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	729,251	58%	315,211	415,483	132%
District Unconditional Grant (Non-Wage)	96,122	47,670	50%	24,031	23,640	98%
District Unconditional Grant (Wage)	264,292	132,146	50%	66,073	66,073	100%
General Public Service Pension Arrears (Budgeting)	84,844	84,844	100%	21,211	84,844	400%
Gratuity for Local Governments	269,912	134,956	50%	67,478	67,478	100%
Locally Raised Revenues	105,406	30,789	29%	26,351	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,052	110,164	131%	21,013	68,532	326%
Multi-Sectoral Transfers to LLGs_Wage	81,280	40,640	50%	20,320	20,320	100%
Pension for Local Governments	253,787	126,893	50%	63,447	63,447	100%
Salary arrears (Budgeting)	21,149	21,149	100%	5,287	21,149	400%
Development Revenues	291,193	186,924	64%	72,798	93,591	129%
District Discretionary Development Equalization Grant	23,745	15,830	67%	5,936	7,915	133%
Locally Raised Revenues	10,564	2,641	25%	2,641	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,884	35,120	62%	14,221	19,009	134%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	1,552,037	916,175	59%	388,009	509,074	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	345,572	172,786	50%	86,393	86,393	100%
Non Wage	915,273	541,243	59%	228,818	478,015	209%
Development Expenditure						
Domestic Development	291,193	44,535	15%	72,798	20,509	28%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,552,037	758,563	49%	388,009	584,917	151%
C: Unspent Balances						
Recurrent Balances		15,223	2%			
Wage		0				
Non Wage		15,223				
Development Balances		142,389	76%			
Domestic Development		142,389				
Donor Development		0				
Total Unspent		157,612	17%			

Summary of Workplan Revenues and Expenditure by Source

The overall Total expenditure is 49% while Local revenue stood at 29% because of the quarantine and part of the two sub counties were incorporated into new town councils. Pension arrears and Salary arrears stood at 100% because they were cleared as budgeted for. DDEG stood at 67% because it is sent in three installments.

Reasons for unspent balances on the bank account

142m was for construction of the Office Block which has not taken off because the District has not secured a Title for the site as proof of ownership. Shs 3.5m is balance for IFMS recurrent costs because the service provider had not yet made assessment. Shs 6.4M was for Capacity building grant but not spent because the beneficiaries are not yet approved by the DEC.

Highlights of physical performance by end of the quarter

Staff salaries were paid, Newly nominated members of Contracts Committee were submitted to MoFPED, MoLG & PPDU, upgrading of Health Centers meetings were conducted, Facilitated Local Revenue tendering exercise, Paid allowances to Evaluation Committee and pre qualification bids, Follow up on pension files was done by O/C Salary, Facilitated Board of Survey for 2017/2018, Paid Airtime for Radio Programs on activity performance, Records Section carried out supervision of sub county records

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*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	236,219	59%	99,838	106,587	107%
District Unconditional Grant (Non-Wage)	35,988	18,385	51%	8,997	9,388	104%
District Unconditional Grant (Wage)	122,596	61,298	50%	30,649	30,649	100%
Locally Raised Revenues	110,882	43,947	40%	27,721	9,797	35%
Multi-Sectoral Transfers to LLGs_NonWage	63,378	79,335	125%	15,844	40,125	253%
Multi-Sectoral Transfers to LLGs_Wage	66,509	33,255	50%	16,627	16,627	100%
Development Revenues	5,105	863	17%	1,276	267	21%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,105	863	28%	776	267	34%
Total Revenues shares	404,459	237,082	59%	101,114	106,854	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,105	94,553	50%	47,276	47,276	100%
Non Wage	210,249	141,659	67%	52,562	93,627	178%
Development Expenditure						
Domestic Development	5,105	863	17%	1,276	267	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	404,459	237,074	59%	101,114	141,170	140%
C: Unspent Balances						
Recurrent Balances						
		8	0%			
Wage		0				
Non Wage		8				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8	0%			

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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 for bank Charges

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. workshops and meetings attended, Coordination with Ministries and other Government agencies done, workshops attended, Statutory deduction and returns made, audit exit meetings held budget conference held,and final accounts submitted.

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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	372,629	55%	169,196	187,301	111%
District Unconditional Grant (Non-Wage)	293,670	146,835	50%	73,417	73,417	100%
District Unconditional Grant (Wage)	222,710	111,355	50%	55,677	55,677	100%
Locally Raised Revenues	115,514	53,043	46%	28,879	17,467	60%
Multi-Sectoral Transfers to LLGs_NonWage	30,057	53,981	180%	7,514	37,031	493%
Multi-Sectoral Transfers to LLGs_Wage	14,832	7,416	50%	3,708	3,708	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	676,783	372,629	55%	169,196	187,301	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,542	118,771	50%	59,385	59,385	100%
Non Wage	439,241	201,715	46%	109,810	136,880	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	676,783	320,486	47%	169,195	196,266	116%
C: Unspent Balances						
Recurrent Balances						
		52,143	14%			
Wage		0				
Non Wage		52,143				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		52,143	14%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental planned revenue for the quarter was 169,196,000/= and it actually received 187,301,000/= representing 111% and the departmental planned expenditure was Shs. 169,195,000/= and the actual expenditure was 196,266,000/= representing 116% . The departmental cumulative total revenue shares is shs. 372,629,000/= and the departmental cumulative expenditure is 320,486,000/= representing 47%

Reasons for unspent balances on the bank account

52,143,266/= 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.

Highlights of physical performance by end of the quarter

2 special District Council meetings held(to pay tribute to the late Hon. Peter Nyombi and to recognize the contribution of Save the Children), 3 Standing Committee meetings held (1 per Committee),2 District Executive Committee meetings held,8 District Service Commission meetings held,1 District Land Board meeting held, 2 LGPAC meetings held and discussed the Lwampanga and Migeera Umea special audit reports and the 4th quarter Internal Audit Reports for 2017/2018 FY. and 3 District Contracts Committee meetings held

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*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	641,390	50%	320,434	321,111	100%
District Unconditional Grant (Non-Wage)	12,969	6,485	50%	3,242	3,242	100%
District Unconditional Grant (Wage)	200,121	100,060	50%	50,030	50,030	100%
Locally Raised Revenues	11,200	7,194	64%	2,800	3,744	134%
Multi-Sectoral Transfers to LLGs_NonWage	11,214	4,536	40%	2,804	2,536	90%
Sector Conditional Grant (Non-Wage)	379,083	189,541	50%	94,771	94,771	100%
Sector Conditional Grant (Wage)	667,148	333,574	50%	166,787	166,787	100%
Development Revenues	221,494	147,584	67%	55,374	73,122	132%
District Discretionary Development Equalization Grant	45,130	30,086	67%	11,282	15,043	133%
Multi-Sectoral Transfers to LLGs_Gou	68,689	45,714	67%	17,172	22,187	129%
Sector Development Grant	107,675	71,784	67%	26,919	35,892	133%
Total Revenues shares	1,503,229	788,974	52%	375,807	394,233	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	867,269	433,634	50%	216,817	264,116	122%
Non Wage	414,466	196,387	47%	103,617	97,459	94%
Development Expenditure						
Domestic Development	221,494	28,794	13%	55,374	18,772	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,503,229	658,815	44%	375,807	380,348	101%
C: Unspent Balances						
Recurrent Balances						
		11,369	2%			
Wage		0				
Non Wage		11,369				
Development Balances						
		118,790	80%			

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Domestic Development	118,790		
Donor Development	0		
Total Unspent	130,159	16%	

Summary of Workplan Revenues and Expenditure by Source

In spite of 50% recurrent revenue performance, there was higher remission of local revenue at 64% and lower remission of multisectoral transfers to LLGs (40%). Development revenues was at anticipated levels (67%)
 Total expenditure was less than 50% (44%) due to lower than anticipated non wage recurrent expenditure (47%) as well as only 13% expenditure on Development

Reasons for unspent balances on the bank account

1. Unspent Development funds due to uncompleted procurement processes at District and LLG level (e.g. Nabiswera)
2. Delayed access to funds and processing of requests. Some spilled over into the 3rd Qtr
3. Tier 1 system challenges of 1st qtr still exist
4. Unspent funds in 3 LLGs i.e. Kalongo, Lwabiyata & Kakoooge SC

Highlights of physical performance by end of the quarter

13 Enterprise MSIP planning meetings, 49560 poultry vaccinated, 96 pets vaccinated, 1 Village agent model sensitization workshop, 2 trainings of cassava MSIP members; 598 households registered; 631 farmers trained in TBD control and breeding; 30 FGs trained in post harvest, FID, SLM and LST; 40 farmers trained on pasture & range management; 10 trainings in fish PHH & aquaculture; 1 staff study tour to NAFIRI; 3 radio talk shows; 12 crop staff trained on pest, disease identification & data analysis and 1 lab technician trained ; 5 staff & service provider meetings, sector data collection, Owc seed inspection, sectoral committee M&E trips, Tsetse trap monitoring & deployment, 20 apiary farmers mentored, 7 dips, 6 spray races, 12 milk collection centres inspected, Vermin sensitization and control exercises in Lwampanga & Kalungi; VCO mentorship visit to Mpigi, OWC M&E, disease surveillance trips, 2 information outsourcing trips made to MUZARDI, MAAIF and NALIRRI

Vote:544 Nakasongola District

Quarter2

*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	1,900,057	51%	937,332	951,915	102%
District Unconditional Grant (Non-Wage)	4,160	2,080	50%	1,040	1,040	100%
Locally Raised Revenues	12,000	7,429	62%	3,000	3,733	124%
Multi-Sectoral Transfers to LLGs_NonWage	9,904	28,916	292%	2,476	16,326	659%
Sector Conditional Grant (Non-Wage)	162,416	81,208	50%	40,604	40,604	100%
Sector Conditional Grant (Wage)	3,560,848	1,780,424	50%	890,212	890,212	100%
Development Revenues	735,777	489,079	66%	183,944	262,475	143%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Donor Funding	91,587	38,876	42%	22,897	28,045	122%
Multi-Sectoral Transfers to LLGs_Gou	49,982	54,065	108%	12,496	36,361	291%
Sector Development Grant	554,208	369,472	67%	138,552	184,736	133%
Total Revenues shares	4,485,105	2,389,137	53%	1,121,276	1,214,389	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,560,848	1,596,789	45%	890,212	870,705	98%
Non Wage	188,480	117,031	62%	47,120	59,620	127%
Development Expenditure						
Domestic Development	644,190	43,237	7%	161,048	25,533	16%
Donor Development	91,587	38,876	42%	22,897	28,045	122%
Total Expenditure	4,485,105	1,795,932	40%	1,121,276	983,903	88%
C: Unspent Balances						
Recurrent Balances						
		186,238	10%			
Wage		183,635				
Non Wage		2,603				
Development Balances						
		406,967	83%			

Vote:544 Nakasongola District**Quarter2**

Domestic Development	406,967		
Donor Development	0		
Total Unspent	593,204	25%	

Summary of Workplan Revenues and Expenditure by Source

The department has cumulatively received shs 2,389,137,000 (53%) and expended shs1,795,350,000 (40%) of the total annual budget.

During the quarter of reporting, the department's plan was shs 1,212,276,000 of which shs 1,214,389,000 (108%) was released. Of the quarterly release, the department expended shs 983,902,375 (88%)

Reasons for unspent balances on the bank account

Shs 593,204,000 were unspent during the reporting period. Of which:

1. shs 406,967,000 (83%) was development balances which remained because the planned project were under the procurement process (Upgrading of Kiralamba HC II to HC III on bid evaluation stage, 4-stance lined pit latrine at Lwampanga HC III at pit excavation stage, Staff house at Irima HC II at award stage)
2. shs 183,635,000 was Sector Conditional Grant Wage which remained because of non payment , under payment of some PHC health workers and withheld salary for those who absconded.
3. shs 2,603,000 Sector Conditional Grant Non wage remained because of accumulation from Q1 and Q2

Highlights of physical performance by end of the quarter

The department made achievements on the following indicators:

1. 57584 OPD utilization
2. 2880 IPD attendance
3. 1303 Deliveries conducted
4. 1717 children immunized with Pentavalent vaccine
5. 1465 children immunized with measles vaccine
6. 2950 children1 - 14 years dewarmed
7. 4431 children 6months to 59 months given vit A supplementation
8. 2676 WCBA received modern family planning methods
9. 1612 pregnant women received IPT2
10. 945 made at least 4 ANC visits
11. 1028 pregnant women received 2 dozes of TT
12. 5356 PLWHA active on treatment
13. 30% health facilities had no stock out of the six tracer medicines

Vote:544 Nakasongola District

Quarter2

*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	5,389,412	48%	2,831,643	2,427,481	86%
District Unconditional Grant (Non-Wage)	4,791	2,396	50%	1,198	1,198	100%
District Unconditional Grant (Wage)	76,876	38,438	50%	19,219	19,219	100%
Locally Raised Revenues	22,000	10,620	48%	5,500	3,844	70%
Multi-Sectoral Transfers to LLGs_NonWage	1,848	1,876	102%	461	1,126	244%
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	0	0%
Sector Conditional Grant (Wage)	9,608,376	4,804,188	50%	2,402,094	2,402,094	100%
Development Revenues	829,787	550,799	66%	207,447	266,767	129%
District Discretionary Development Equalization Grant	58,210	38,807	67%	14,552	19,403	133%
Multi-Sectoral Transfers to LLGs_Gou	29,486	17,265	59%	7,372	0	0%
Sector Development Grant	742,091	494,727	67%	185,523	247,364	133%
Total Revenues shares	12,156,361	5,940,211	49%	3,039,090	2,694,248	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,685,252	4,842,626	50%	2,421,313	2,421,313	100%
Non Wage	1,641,322	542,913	33%	410,328	15,577	4%
Development Expenditure						
Domestic Development	829,787	20,335	2%	207,447	3,070	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,156,361	5,405,874	44%	3,039,088	2,439,960	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:544 Nakasongola District**Quarter2**

Non Wage	3,873		
Development Balances	530,464	96%	
Domestic Development	530,464		
Donor Development	0		
Total Unspent	534,337	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 2.439b which was 20% of the Annual budget. The recurrent revenues performed at 86% while development performed at 129%. The total expenditure for the Quarter was at 80%. At District level

Reasons for unspent balances on the bank account

The total unspent balances were 534.337m of which 530.464m was development and 3.873m was Non wage which was for repair of vehicle. The development funds had not been spent because some projects were under construction but had not reached payment level while others projects especially for Wabinyonyi Seed SS were still under procurement process

Highlights of physical performance by end of the quarter

The under taken activities in the quarter included,

- Payment of staff salaries in Education Institutions
- Conducted routine school inspection and monitoring,
- Managed the conduct and supervision of PLE examinations
- Organized and conducted Head teachers meeting
- Attended meetings outside the District
- Collected school data

Vote:544 Nakasongola District

Quarter2

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	852,633	44%	479,830	476,538	99%
District Unconditional Grant (Non-Wage)	8,289	4,145	50%	2,072	2,072	100%
District Unconditional Grant (Wage)	124,199	62,100	50%	31,050	31,050	100%
Locally Raised Revenues	16,000	8,378	52%	4,000	4,378	109%
Multi-Sectoral Transfers to LLGs_NonWage	4,838	5,088	105%	1,210	2,784	230%
Multi-Sectoral Transfers to LLGs_Wage	158,362	79,181	50%	39,590	39,590	100%
Other Transfers from Central Government	1,607,632	693,742	43%	401,908	396,664	99%
Development Revenues	110,223	41,771	38%	27,556	22,532	82%
Locally Raised Revenues	34,789	928	3%	8,697	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,434	40,844	54%	18,858	22,532	119%
Total Revenues shares	2,029,543	894,404	44%	507,386	499,069	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,561	141,280	50%	70,640	70,640	100%
Non Wage	1,636,759	378,300	23%	409,190	256,130	63%
Development Expenditure						
Domestic Development	110,223	41,771	38%	30,598	23,459	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,029,543	561,352	28%	510,428	350,229	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		333,052				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:544 Nakasongola District**Quarter2**

Total Unspent	333,052	37%	
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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 UGX 693,742,457 for Road Maintenance (UGX 358,618,362 for District Roads, UGX 86,268,930 for Kakooze T.C, UGX 60,429,768 for Migeera T.C, UGX 63,778,034 Nakasongola T.C, and UGX 124,647,364 for Community Access Roads).

Reasons for unspent balances on the bank account

The balance of 333.052m unspent money was released late, 124m was for community access roads while 209.052m was for District and urban roads and it would be utilized in quarter 3. UGX 39,261,223 (2.92%) 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 Completed and Routine Mechanised Maintenance of Nakasongola-Nabiswera, 20.1Km. Urban Roads: 55.3Km of Routine Manual Maintenance, Routine Mechanised Maintenance 4.3km and 12.5Km Periodic Maintenance. CAR's: 0.0Km Routine Mechanised Maintenance.

Vote:544 Nakasongola District

Quarter2

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	57,225	49%	29,437	28,587	97%
District Unconditional Grant (Wage)	53,058	26,529	50%	13,265	13,265	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,600	150	4%	900	50	6%
Multi-Sectoral Transfers to LLGs_Wage	23,211	11,606	50%	5,803	5,803	100%
Sector Conditional Grant (Non-Wage)	37,880	18,940	50%	9,470	9,470	100%
Development Revenues	454,402	296,711	65%	113,601	149,811	132%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	13,700	2,910	21%	3,425	2,910	85%
Sector Development Grant	389,649	259,766	67%	97,412	129,883	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	572,151	353,936	62%	143,038	178,398	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,269	38,135	50%	19,067	19,067	100%
Non Wage	41,480	17,497	42%	10,370	8,617	83%
Development Expenditure						
Domestic Development	454,402	45,261	10%	113,601	30,963	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	572,151	100,892	18%	143,038	58,647	41%
C: Unspent Balances						
Recurrent Balances						
		1,593	3%			
Wage		0				
Non Wage		1,593				
Development Balances						
		251,450	85%			
Domestic Development		251,450				

Vote:544 Nakasongola District**Quarter2**

Donor Development	0		
Total Unspent	253,043	71%	

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 activities. However by the end of Quarter Two, funds had cumulatively been released as follows: 66.7% for Rural Water Development grant, 66.7% for the Transitional development grant activities and 50% for the Rural Water Non wage activities.

Reasons for unspent balances on the bank account

The procurement process for some of the key physical outputs was still ongoing. However for the unspent non wage funds, it was due to delayed access of funds caused by hiccups in the Tier 1 Integrated Financial Management system.

Highlights of physical performance by end of the quarter

Completed the formation and training of Thirty two number water user committees, Held one extension workers meeting,

Vote:544 Nakasongola District

Quarter2

*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	131,430	49%	66,644	62,727	94%
District Unconditional Grant (Non-Wage)	5,284	2,642	50%	1,321	1,321	100%
District Unconditional Grant (Wage)	189,476	94,738	50%	47,369	47,369	100%
Locally Raised Revenues	22,350	8,915	40%	5,588	2,032	36%
Multi-Sectoral Transfers to LLGs_NonWage	4,386	2,595	59%	1,097	735	67%
Multi-Sectoral Transfers to LLGs_Wage	39,918	19,959	50%	9,980	9,980	100%
Sector Conditional Grant (Non-Wage)	5,162	2,581	50%	1,290	1,290	100%
Development Revenues	5,450	2,400	44%	1,363	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,450	2,400	44%	1,363	0	0%
Total Revenues shares	272,026	133,830	49%	68,006	62,727	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	229,394	114,697	50%	57,349	57,349	100%
Non Wage	37,182	16,097	43%	9,295	11,338	122%
Development Expenditure						
Domestic Development	5,450	2,400	44%	1,363	400	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,026	133,194	49%	68,006	69,086	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		636				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		636	0%			

Vote:544 Nakasongola District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

- 1) District Unconditional Grant (Non-Wage), Planned for the quarter was 1,321,000= and Quarter Out turn too was 1,321,000= meaning 100% Quarter Plan. 50% of budget spent.
- 2) District Unconditional Grant (Wage). Planned for the quarter was 47,369,000= and Quarter Out turn was 47,369,000= (100% Quarter Plan). 50% of budget spent.
- 3) Locally Raised Revenue. Planned for the Quarter was 5,588,000= and Quarter Out turn was 2,032,000= (36% Quarter Plan). 40% of budget spent.
- 4) Sector Conditional Grant (Non-Wage). Planned for the Quarter was 1,290,000= and Quarter Out turn was 1,290,000= (100% Quarter Plan). 50% of budget spent.
- 5) Multi-Sectoral Transfers to Lower Local Governments (Non-Wage). Planned for the Quarter was 1,097,000= and Quarter Out turn was 735,000= (67% Quarter Plan). 59% of budget spent.
- 6) Multi-Sectoral Transfers to Lower Local Governments (Wage), Planned for the Quarter was 9,980,000= and Quarter Out turn was 9,980,000= (100% Quarter Plan). 50% of budget spent.

Reasons for unspent balances on the bank account

Unspent balances = 0%

Highlights of physical performance by end of the quarter

- 1) Environmental compliance monitoring done at 5 telecom towers in Nakasongola Army Barracks and Nakasongola Town Council; 7 fuel stations in Migeera Town Council, Kakooze Town Council, Wabigalo Trading Centre and Nakasongola Town Council and made recommendations to be implemented.
- 2) Members of communities of Kafu in Nakitoma and Kyalusaka in Kalungi trained in wetland management.
- 3) 100 people (men and women) in Mulonzi Parish in Nabiswera Sub-County and in Kamirampango Parish in Kalongo Sub-County trained in tree growing and provided with 1,666 tree seedlings of assorted species, to plant and grow.
- 4) The District Staff Surveyor begun the exercise of surveying the land for Nakasongola District Sports Centre.
- 5) Salaries paid to all staff of the department.

Vote:544 Nakasongola District

Quarter2

*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	116,130	49%	59,026	57,347	97%
District Unconditional Grant (Non-Wage)	4,758	2,379	50%	1,190	1,190	100%
District Unconditional Grant (Wage)	152,351	76,176	50%	38,088	38,088	100%
Locally Raised Revenues	10,350	4,128	40%	2,588	941	36%
Multi-Sectoral Transfers to LLGs_NonWage	9,411	3,830	41%	2,353	2,320	99%
Multi-Sectoral Transfers to LLGs_Wage	18,676	9,338	50%	4,669	4,669	100%
Sector Conditional Grant (Non-Wage)	40,558	20,279	50%	10,139	10,139	100%
Development Revenues	617,433	166,771	27%	154,338	24,341	16%
Multi-Sectoral Transfers to LLGs_Gou	74,539	51,552	69%	18,614	22,000	118%
Other Transfers from Central Government	542,894	115,219	21%	135,723	2,341	2%
Total Revenues shares	853,537	282,901	33%	213,364	81,688	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,027	85,514	50%	42,757	42,757	100%
Non Wage	65,077	25,655	39%	16,269	12,867	79%
Development Expenditure						
Domestic Development	617,433	164,431	27%	154,338	24,341	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	853,537	275,600	32%	213,364	79,965	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,961				
Development Balances						
Domestic Development		2,340	1%			

Vote:544 Nakasongola District**Quarter2**

Donor Development	0		
Total Unspent	7,301	3%	

Summary of Workplan Revenues and Expenditure by Source

The overall Total expenditure is 32% while LLG development transfers was 27% this is because the ministry of gender has not released money for YLP and UWEP projects. Local revenue stood at 40% because of non performance of some markets in the district.

Reasons for unspent balances on the bank account

The balance of 4.9 includes 2.8 for Special Grant for PWDs which was not spent because a few groups , 1.4 for support to women Council due to delayed EFT maturity, amongst others. While 2.3 is for UWEP funds which was released at the close of the quarter.

Highlights of physical performance by end of the quarter

Shs2.3 was released for UWEP operation, Staff paid salaries, Youth, Women & Disability Councils facilitated to implement their activities. . Monitoring and supervision under UWEP was done by DEC, DTPC, SEC, and STPC. Home based counseling with a focus on children with disability was done in Kalungi and Kalongo. The overall departmental expenditure stood at 32% this is because government did not release money for UWEP & YLP projects. A few PWD attended the National Day for PWDs at Nakaseke. Labour inspections and follow-ups were done in Kyoga Dynamics, READY Uganda, Sunflower, New Beginings, Namalili Mixed Farm, Livingstone Farm . gender mainstreaming was carried out in 5LLGs .We resettled a child back to Iganga and Kaberamaido. Office operation costs for the department were met.

Vote:544 Nakasongola District

Quarter2

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	58,355	58%	25,303	28,929	114%
District Unconditional Grant (Non-Wage)	43,394	21,697	50%	10,849	10,849	100%
District Unconditional Grant (Wage)	25,321	12,661	50%	6,330	6,330	100%
Locally Raised Revenues	12,500	4,986	40%	3,125	1,136	36%
Multi-Sectoral Transfers to LLGs_NonWage	11,578	14,801	128%	2,894	8,509	294%
Multi-Sectoral Transfers to LLGs_Wage	8,420	4,210	50%	2,105	2,105	100%
Development Revenues	42,909	29,112	68%	10,727	14,656	137%
District Discretionary Development Equalization Grant	40,367	26,911	67%	10,092	13,456	133%
Multi-Sectoral Transfers to LLGs_Gou	2,542	2,200	87%	636	1,200	189%
Total Revenues shares	144,123	87,467	61%	36,031	43,585	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,741	16,871	50%	8,435	8,435	100%
Non Wage	67,472	37,569	56%	16,868	20,429	121%
Development Expenditure						
Domestic Development	42,909	12,380	29%	10,727	11,380	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	144,123	66,819	46%	36,031	40,244	112%
C: Unspent Balances						
Recurrent Balances		3,915	7%			
Wage		0				
Non Wage		3,915				
Development Balances		16,732	57%			
Domestic Development		16,732				
Donor Development		0				

Vote:544 Nakasongola District**Quarter2**

Total Unspent	20,647	24%	
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Summary of Workplan Revenues and Expenditure by Source

the overall budget out turn for the Department stands at 61%. This is above the expected 50% mainly because of the 128% and 87% of the multi-sectoral recurrent non-wage and development funds respectively. Though the percentages look big but the absolute amounts are small i.e. 3.2m and 0.342m respectively. On the other hand the DDEG grant recieved is 67% this is because though we plan for four quarters for this grant it is released in three quarters i.e. up to the third quarter only. The overall expenditure is 46% because of the unspent funds as explained below.

Reasons for unspent balances on the bank account

The unspent balance stands at 20.674m. Most of these funds are for retooling the various departments with ICT equipment. The procurement process is in the advanced stages awaiting only the delivery of the equipment.

Highlights of physical performance by end of the quarter

The Department facilitated the routine quarterly monitoring of government programmes and projects. It also procured a photocopier for the Procurement unit. The mid-term review of the five year development plan is on-going.

Vote:544 Nakasongola District

Quarter2

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	46,047	48%	24,048	22,559	94%
District Unconditional Grant (Non-Wage)	5,497	2,748	50%	1,374	1,374	100%
District Unconditional Grant (Wage)	35,594	17,797	50%	8,899	8,899	100%
Locally Raised Revenues	15,403	5,283	34%	3,851	1,807	47%
Multi-Sectoral Transfers to LLGs_NonWage	6,101	3,420	56%	1,525	2,080	136%
Multi-Sectoral Transfers to LLGs_Wage	33,596	16,798	50%	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	46,047	48%	24,090	22,559	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,190	34,595	50%	17,298	17,298	100%
Non Wage	27,001	9,644	36%	6,750	3,454	51%
Development Expenditure						
Domestic Development	170	0	0%	43	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	96,361	44,239	46%	24,090	20,752	86%
C: Unspent Balances						
Recurrent Balances		1,807	4%			
Wage		0				
Non Wage		1,807				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,807	4%			

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Summary of Workplan Revenues and Expenditure by Source

At HLG the Unit received 8,898,621= for wage, 1,374,195= as non wage Unconditional Grant and 1,807,200= for Local revenue.

At LLG, migeera town council received 2,505,000= for wage and 570,000= for Local revenue. Kakooge town council received wage 2,821,000= and Local revenue of 1,310,000=. Nakasongola town council received 3,073,000= for wage and 200,000= for Local revenue

Reasons for unspent balances on the bank account

1,807,200= was unspent balance as it was not enough to undertake the Audit exercise in all sub counties.

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 2,043,605= according to the budget.
- 5.The Unit lacks transport means

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	Staff salaries were paid, office operation costs were met, facilitated DTPC meeting, facilitated the Board of Survey exercise, Motor vehicle LG 0024087 serviced, facilitated travels to various ministries, Facilitated former PAS to pick his deployment letter, Purchased fuel for IFMS generator, procured printer cartridge, assorted stationery procured, procured water, toilet cleaning materials & Office cleaning materials. procured office utensils, paid disturbance allowance to DCAO		Service delivery coordinated,salaries paid ,Programmes Implemented and Supervised,National functions commemorated (Independance Day and End Year Party)	Staff salaries were paid, office operation costs were met, facilitated DTPC meeting, facilitated the Board of Survey exercise, Motor vehicle LG 0024087 serviced, facilitated travels to various ministries, Facilitated former PAS to pick his deployment letter, Purchased fuel for IFMS generator, procured printer cartridge, assorted stationery procured, procured water, toilet cleaning materials & Office cleaning materials. procured office utensils, paid disturbance allowance to DCAO
211101 General Staff Salaries	264,292	132,146	50 %		66,073
211103 Allowances	17,469	4,356	25 %		4,356
212105 Pension for Local Governments	253,787	126,893	50 %		126,893
212107 Gratuity for Local Governments	269,912	134,956	50 %		134,956
221007 Books, Periodicals & Newspapers	3,840	1,640	43 %		1,330
221008 Computer supplies and Information Technology (IT)	5,000	3,098	62 %		2,043
221009 Welfare and Entertainment	5,000	3,030	61 %		1,790
221016 IFMS Recurrent costs	30,000	9,950	33 %		3,950
226001 Insurances	2,000	350	18 %		350
227001 Travel inland	11,560	8,107	70 %		2,525
227002 Travel abroad	3,000	740	25 %		740
227004 Fuel, Lubricants and Oils	14,228	7,001	49 %		3,641
228002 Maintenance - Vehicles	13,236	3,189	24 %		2,337

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228004 Maintenance – Other	10,564	4,195	40 %	4,195
321608 General Public Service Pension arrears (Budgeting)	84,844	84,844	100 %	84,844
321617 Salary Arrears (Budgeting)	21,149	21,149	100 %	21,149
Wage Rect:	264,292	132,146	50 %	66,073
Non Wage Rect:	745,590	413,499	55 %	395,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,009,882	545,645	54 %	461,173

Reasons for over/under performance: N/A

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.	Follow up pension files was done, facilitated DCAO to streamline on transfer issues, Facilitated CAO to attend meeting of CAOs and town Clerks,office operation costs met and HRM network capacity building conference facilitated.	Payroll managed,Disciplinary actions against errant staff administered,Trainin g Policy plan developed and implemented	Follow up pension files was done, facilitated DCAO to streamline on transfer issues, Facilitated CAO to attend meeting of CAOs and town Clerks,office operation costs met and HRM network capacity building conference facilitated.
221008 Computer supplies and Information Technology (IT)	2,000	2,158	108 %	160
221009 Welfare and Entertainment	1,481	65	4 %	65
221011 Printing, Stationery, Photocopying and Binding	12,527	1,355	11 %	1,355
221012 Small Office Equipment	3,000	525	18 %	525
222001 Telecommunications	2,560	574	22 %	359
227001 Travel inland	3,400	775	23 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,968	5,452	22 %	2,929
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,968	5,452	22 %	2,929

Reasons for over/under performance: N/A

Output : 138105 Public Information Dissemination

N/A

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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.	Procurement of News papers for CAO's office, payment of airtime for Radio Program on activity performance, procurement of toilet cleaning materials, allowances for compound maintainance paid, facilitated 2 officer to Luwero to work on PBS Budget for 2018/2019, paid allowances to Board of Survey members	Fact finding field visits to Identify Industrial opportunities	Procurement of News papers for CAO's office, payment of airtime for Radio Program on activity performance, procurement of toilet cleaning materials, allowances for compound maintainance paid, facilitated 2 officer to Luwero to work on PBS Budget for 2018/2019, paid allowances to Board of Survey members
211103 Allowances	1,830	0	0 %	0
221001 Advertising and Public Relations	2,140	0	0 %	0
221007 Books, Periodicals & Newspapers	2,755	840	30 %	840
221008 Computer supplies and Information Technology (IT)	1,000	225	23 %	0
221009 Welfare and Entertainment	1,260	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,460	760	31 %	760
221012 Small Office Equipment	1,200	0	0 %	0
221017 Subscriptions	9,000	2,776	31 %	2,776
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	4,095	287	7 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,100	4,888	19 %	4,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,100	4,888	19 %	4,663

Reasons for over/under performance: N/A

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		Office and Compound cleaned and maintained, compound services hired,Toilets maintained,Security gurds paid,Daily office operations facilitated	
211103	Allowances	7,000	756	11 %	756
221005	Hire of Venue (chairs, projector, etc)	2,600	1,040	40 %	1,040
221007	Books, Periodicals & Newspapers	2,000	625	31 %	625
221012	Small Office Equipment	1,000	0	0 %	0

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222001 Telecommunications	960	255	27 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	2,676	20 %	2,676
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,560	2,676	20 %	2,676

Reasons for over/under performance:

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	Supervision of sub county records and office operations paid	Book shelves procured for records management	Supervision of sub county records and office operations paid
211103 Allowances	825	165	20 %	165
221007 Books, Periodicals & Newspapers	2,875	175	6 %	175
221012 Small Office Equipment	600	35	6 %	35
222001 Telecommunications	1,500	135	9 %	135
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	510	8 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	510	8 %	510

Reasons for over/under performance: The activity is facilitated under Local Revenue which have not been realized however prioritized in the 3rd quarter.

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Consolidated procurement plan implemented,Bid evaluation done, Revenue facilities tendered,Assets disposed off,Office operations facilitated.	Newly nominated members of contracts committee submitted to MoFPED, MoLG & PPDU, upgrading of health centers meetings were conducted, Facilitated Local Revenue tendering exercise, Paid evaluation committee allowances and pre qualification bids.Local Revenue facilities tendered , Prequalification done 2018/2019, Education management , 58 bids prepared	Bid evaluation done, Revenue facilities tendered,Assets disposed off,Office operations facilitate	Newly nominated members of contracts committee submitted to MoFPED, MoLG & PPDU, upgrading of health centers meetings were conducted, Facilitated Local Revenue tendering exercise, Paid evaluation committee allowances and pre qualification bids.
211103 Allowances	5,065	1,304	26 %	1,304
221001 Advertising and Public Relations	3,610	1,292	36 %	1,292
221007 Books, Periodicals & Newspapers	1,035	140	14 %	140
221008 Computer supplies and Information Technology (IT)	1,600	850	53 %	400
221009 Welfare and Entertainment	532	10	2 %	10
221011 Printing, Stationery, Photocopying and Binding	2,100	283	13 %	283
227004 Fuel, Lubricants and Oils	560	175	31 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,502	4,054	28 %	3,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,502	4,054	28 %	3,604

Reasons for over/under performance:

Limited funds which can not allow to handle all the activities immediately.

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Phase one of district administration block constructed.		Phase one of district administration block constructed.	
281504 Monitoring, Supervision & Appraisal of capital works	23,745	9,415	40 %	1,500
312104 Other Structures	200,000	0	0 %	0

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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	9,415	4 %	1,500
Donor Dev:	0	0	0 %	0
Total:	234,309	9,415	4 %	1,500
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>264,292</i>	<i>132,146</i>	<i>50 %</i>	<i>66,073</i>
<i>Non-Wage Reccurent:</i>	<i>831,221</i>	<i>431,079</i>	<i>52 %</i>	<i>409,482</i>
<i>GoU Dev:</i>	<i>234,309</i>	<i>9,415</i>	<i>4 %</i>	<i>1,500</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>572,640</i>	<i>43.1 %</i>	<i>477,055</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) one report submitted to the council	(01) N/A		(2018-07-31)N/A	()N/A
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 staff salaries were paid, coordination with other government departments and agencies done, Consumer consumables paid for, workshops and meetings attended, office operations paid for, accounting and revenue stationery paid for.		3 months staff salaries paid, Consultations with line ministries and other government agencies done, accountable and revenue stationery procured, quarterly reports prepared	3 months staff salaries were paid, coordination with other government departments and agencies done, Consumer consumables paid for, workshops and meetings attended, office operations paid for, accounting and revenue stationery paid for.
221101 General Staff Salaries	122,596	61,298	50 %		30,649
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	700	257	37 %		132
221008 Computer supplies and Information Technology (IT)	2,000	700	35 %		700
221009 Welfare and Entertainment	2,000	600	30 %		600
221011 Printing, Stationery, Photocopying and Binding	18,867	15,394	82 %		13,698
221012 Small Office Equipment	2,000	440	22 %		440
221014 Bank Charges and other Bank related costs	2,400	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,500	360	24 %		360
227001 Travel inland	22,900	9,500	41 %		8,500
227004 Fuel, Lubricants and Oils	6,000	2,040	34 %		2,040
228002 Maintenance - Vehicles	2,000	0	0 %		0

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273101 Medical expenses (To general Public)	500	0	0 %	0
Wage Rect:	122,596	61,298	50 %	30,649
Non Wage Rect:	67,867	29,291	43 %	26,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,463	90,589	48 %	57,119

Reasons for over/under performance: N/A

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(100000000) LST deducted from employees	(13,902,982) LST was realised from sub counties and remitted to the District	(25000000)LST deducted from employees	(13085732)LST was realised from sub counties and remitted to the District
Value of Hotel Tax Collected	(105000) LHT collected from hotel owners	(994000) LHT was collected from hotel owners in the sub counties and remitted to the district as 35%	(26250)LHT collected from hotel owners	(994000)LHT was collected from hotel owners in the sub counties and remitted to the district as 35%
Value of Other Local Revenue Collections	(401044870) other local revenues mobilised from the district headquarters and LLG	(208824446) Other revenues collected by the District and Sub Counties	(100261250) other local revenues mobilised from the district headquarters and LLG	(69941696) Other revenues collected by the District and Sub Counties
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	132	26 %	132
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	668	33 %	168
221012 Small Office Equipment	6,500	0	0 %	0

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227001 Travel inland	20,003	6,568	33 %	5,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,333	8,118	24 %	6,367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,333	8,118	24 %	6,367

Reasons for over/under performance: Animal Quarantine and poor fishing methods have led to low 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	() 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	() N/A	(2019-03-29)N/A	()N/A
Non Standard Outputs:	production of local revenue enhancement plants and revised budget estimates.	Budget conference was held	Budget consultative meeting held	Budget conference was held
221002 Workshops and Seminars	10,000	10,500	105 %	10,000
221011 Printing, Stationery, Photocopying and Binding	8,214	4,500	55 %	4,000
221012 Small Office Equipment	2,000	500	25 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,214	16,000	72 %	14,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,214	16,000	72 %	14,000

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A

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227001 Travel inland	10,000	3,690	37 %	3,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,456	8,665	42 %	6,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,456	8,665	42 %	6,665
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>61,298</i>	<i>50 %</i>	<i>30,649</i>
<i>Non-Wage Reccurent:</i>	<i>146,870</i>	<i>62,324</i>	<i>42 %</i>	<i>53,502</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>123,622</i>	<i>45.5 %</i>	<i>84,151</i>

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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 Adminstration 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 Office operation for head of Statutory Bodies, Office operation for Clerk to Council, Exgratia to District Councilors , Office Operation for Support staff in Council and Repair of Computer and Connection to screen wipers and procurement of seat covers for LCV Chairperson' Vehicle		Quarterly office operations paid, computers and photocopiers maintained, salaries, allowances and ex-Gratia paid. support staff facilitated.	payment of Office operation for head of Statutory Bodies, Office operation for Clerk to Council, Exgratia to District Councilors , Office Operation for Support staff in Council and Repair of Computer and Connection to screen wipers and procurement of seat covers for LCV Chairperson' Vehicle
211101 General Staff Salaries	40,277	20,138	50 %		10,069
211103 Allowances	116,080	33,440	29 %		16,250
221008 Computer supplies and Information Technology (IT)	1,983	450	23 %		450
221011 Printing, Stationery, Photocopying and Binding	940	470	50 %		235
222001 Telecommunications	1,220	303	25 %		303
227001 Travel inland	500	65	13 %		0
Wage Rect:	40,277	20,138	50 %		10,069
Non Wage Rect:	120,723	34,728	29 %		17,238
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	161,000	54,866	34 %		27,307
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		Contracts awarded and micro procurements approved	Purchase of stationery for procurement section and Facilitation to contract committee meetings	Micro procurements approved and contracts awarded.	Purchase of stationery for procurement section and Facilitation to contract committee meetings
211103	Allowances	4,900	2,200	45 %	1,100
221009	Welfare and Entertainment	1,443	150	10 %	150
227001	Travel inland	1	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,343	2,350	37 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,343	2,350	37 %	1,250
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 Office operation for Chairperson District Service Commission,Payment to run an external vacancy advert for Headteacher, SEA, and Education Assistants,Facilitation to disseminate shortlists and advert to LLGs ,Payment of retainer fee for 1st qrt,Facilitation to display short list to the various sub-counties,Facitation to technical person to interview candidates in quarter 1 and 2 for 2018/2019, submission of minutes and consultations in PSC, HSC, and buy assorted stationery	salary, gratuity office operation and retainer fees paid. Bookshelf procured, staff recruited, disciplined, regularized, confirmed. meetings held	payment of Office operation for Chairperson District Service Commission,Payment to run an external vacancy advert for Headteacher, SEA, and Education Assistants,Facilitation to disseminate shortlists and advert to LLGs ,Payment of retainer fee for 1st qrt,Facilitation to display short list to the various sub-counties,Facilitation to technical person to interview candidates in quarter 1 and 2 for 2018/2019, submission of minutes and consultations in PSC, HSC, and buy assorted stationery
211101	General Staff Salaries	18,000	9,000	50 %	4,500
211103	Allowances	16,890	8,570	51 %	4,348

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213004	Gratuity Expenses	5,400	1,340	25 %	0
221001	Advertising and Public Relations	6,000	1,500	25 %	1,500
221007	Books, Periodicals & Newspapers	720	394	55 %	214
221008	Computer supplies and Information Technology (IT)	1,000	203	20 %	150
221009	Welfare and Entertainment	4,000	1,900	48 %	900
221011	Printing, Stationery, Photocopying and Binding	3,700	3,302	89 %	2,377
222001	Telecommunications	900	1,739	193 %	1,089
227001	Travel inland	6,300	2,700	43 %	1,350
228002	Maintenance - Vehicles	600	0	0 %	0
	Wage Rect:	18,000	9,000	50 %	4,500
	Non Wage Rect:	45,510	21,648	48 %	11,928
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	63,510	30,648	48 %	16,428
Reasons for over/under performance:		Inadequate and late releases of 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	(2) 2 land disputes settled and 2 lease extensions made	(5)2 Board meetings to be held, 12 land disputes handled, 3 inspections made	(2)2 land disputes settled and 2 lease extensions made	
No. of Land board meetings	(8) 8 land board meetings to be held at the district head quarters	(1) 1 land board board meeting held at the district headquarters	(2)2 land board meetings to be held at the district head quarters	(1)1 land board board meeting held at the district headquarters	
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 for Chairperson District Land Board and Secretary District Land Board, Facilitation to the secretary district land board to deliver minutes, Facilitation for transport and lunch for Chairperson DLB and Facilitation for DLB meetings	2 Board meetings to be held, 12 land disputes handled, 3 inspections made. Chairperson and Secretary DLB facilitated	Payment of Office operation for Chairperson District Land Board and Secretary District Land Board, Facilitation to the secretary district land board to deliver minutes, Facilitation for transport and lunch for Chairperson DLB and Facilitation for DLB meetings	
211103	Allowances	5,746	3,429	60 %	1,789
221009	Welfare and Entertainment	2,920	1,093	37 %	1,093
221011	Printing, Stationery, Photocopying and Binding	1,500	693	46 %	318
222001	Telecommunications	574	519	90 %	375

Vote:544 Nakasongola District

Quarter2

227001 Travel inland	5,534	1,642	30 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,274	7,375	45 %	4,475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,274	7,375	45 %	4,475

Reasons for over/under performance: Inadequate funds

Output : 138205 LG Financial Accountability

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	() 2 reports in two meetings at the District headquarters and only reviewed District Internal Audit Reports for quarter III and VI, 2017/2018FY	(4)4 Meetings held at the district head quarter to Review and Discuss Audit reports	(2)2 reports in two meetings at the District headquarters and only reviewed District Internal Audit Reports for quarter III and VI, 2017/2018FY
No. of LG PAC reports discussed by Council	(4) 4 reports to be discussed by council at the district head quarters	(1) 1 report tabled before the district Council at the District headquarters on 20th December, 2018	(1)1 report to be discussed by council	(1)1 report tabled before the district Council at the District headquarters on 20th December, 2018
Non Standard Outputs:	16 Meetings held at the district head quarters 4 per quarter, to Review and Discuss Audit reports	Facilitation for PAC Meetings, payment of Office Operation for Chairperson PAC and Facilitation to produce district PAC reports for 2017/2018	4 Meetings held at the district head quarters to Review and Discuss Audit reports	Facilitation for PAC Meetings, payment of Office Operation for Chairperson PAC and Facilitation to produce district PAC reports for 2017/2018

211103 Allowances	12,900	6,528	51 %	3,303
221009 Welfare and Entertainment	1,631	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,084	793	73 %	793
222001 Telecommunications	600	1,485	248 %	455
227001 Travel inland	2,419	1,055	44 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,634	9,861	53 %	5,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,634	9,861	53 %	5,156

Reasons for over/under performance: Inadequate and late release of funds to fulfill the planned activities

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 district Council minutes produced, 3 Standing committee reports discussed in Council	(2)2 sets of council minutes produced, 2 Standing committee reports discussed and 3 DEC sets of minutes produced	(2)2 sets of district Council minutes produced, 3 Standing committee reports discussed in Council
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Vote:544 Nakasongola District

Quarter2

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 attended	payment for Chairperson' Journeys, procurement of Stationery in office of the District Chairperson, payment of office operation to DEC members, District Speaker and deputy Speaker, Facilitation of male & female youth Councilors to attend the international youth day celebrations, Servicing of the District Chairpersons' Vehicle No Ug 3216R, payment of Allowances for the escort to District Chairperson, Repair and servicing of the District Speaker' motorcycle No. Ug. 0396T,	2 sets of council minutes produced, 2 Standing committee reports discussed and 3 DEC sets of minutes produced	payment for Chairperson' Journeys, procurement of Stationery in office of the District Chairperson, payment of office operation to DEC members, District Speaker and deputy Speaker, Facilitation of male & female youth Councilors to attend the international youth day celebrations, Servicing of the District Chairpersons' Vehicle No Ug 3216R, payment of Allowances for the escort to District Chairperson, Repair and servicing of the District Speaker' motorcycle No. Ug. 0396T,
211101	General Staff Salaries	164,433	82,217	50 %	41,108
211103	Allowances	91,644	40,007	44 %	35,687
221007	Books, Periodicals & Newspapers	1,152	360	31 %	360
221009	Welfare and Entertainment	14,460	6,027	42 %	3,600
221011	Printing, Stationery, Photocopying and Binding	7,612	1,077	14 %	1,077
222001	Telecommunications	7,420	877	12 %	877
227001	Travel inland	27,518	11,279	41 %	7,406
227002	Travel abroad	100	0	0 %	0
282101	Donations	2,400	213	9 %	213
	Wage Rect:	164,433	82,217	50 %	41,108
	Non Wage Rect:	152,306	59,839	39 %	49,219
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	316,739	142,056	45 %	90,328

Reasons for over/under performance: Inadequate and late releases of funds

Output : 138207 Standing Committees Services

N/A

Vote:544 Nakasongola District

Quarter2

Non Standard Outputs:	18 meetings held and reports produced	payment of Office operation for Chairpersons Standing Committees, Facilitation for three standing committees to discuss 4th quarter departmental performance reports for 2017/2018 and Facilitation for three standing committees to discuss the budget frame work paper for 2019/2020 and quarter 1 departmental reports, 2018/2019	6 meetings held, reports discussed and laid before council	payment of Office operation for Chairpersons Standing Committees, Facilitation for three standing committees to discuss 4th quarter departmental performance reports for 2017/2018 and Facilitation for three standing committees to discuss the budget frame work paper for 2019/2020 and quarter 1 departmental reports, 2018/2019
211103 Allowances	28,650	10,133	35 %	9,233
221009 Welfare and Entertainment	9,780	1,350	14 %	1,350
221011 Printing, Stationery, Photocopying and Binding	4,840	330	7 %	0
222001 Telecommunications	640	120	19 %	0
227001 Travel inland	5,484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,394	11,933	24 %	10,583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,394	11,933	24 %	10,583
Reasons for over/under performance:	Late releases of funds			
Total For Statutory Bodies : Wage Rect:	222,710	111,355	50 %	55,677
Non-Wage Reccurent:	409,184	147,734	36 %	99,849
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	631,894	259,089	41.0 %	155,527

Vote:544 Nakasongola District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1.Agriculture extension program monitored and evaluated quarterly 	1. Joint M&E field vists made in Nakasongola and Budyabo counties		AEG jointly monitored by Political and technical staff in 11 LLGs on a quarterly basis	Joint stakeholder M&E field trips pending
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
222001 Telecommunications	222	110	50 %		55
227001 Travel inland	7,700	3,845	50 %		1,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,122	4,055	50 %		2,025
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,122	4,055	50 %		2,025
Reasons for over/under performance:	1. Inadequate funds available				
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 control of Pests, Tsetses, Vermin & diseases done in 11	- 2,775 households registered -10 LLG Sensitization meetings on 4 acre model - OWC seed & heifers distributed - 21 MSIP meetings - 66 FGs & 2005 farmers trained - 1 drying yard & 2 cribs constructed - 7 fish post harvest demos & 10 trainings - 5 fishfolk trainings & 2 fisheries tours - 12 Landing site meetings & inspections - sector data collected - update of fisherfolk registers - procured extension kits & repaired		In 11 LLGs - Farm household, value chain actor & agric data collected - 58 model farmers trained - OWC beneficiaries selected & inputs distributed - Pests, vermin & diseases controlled -13 MSIP meetings held - 1180 Farmers & 36 FGs trained and backstopped -22 fish LS committees trained & inspection made - 11 trainings held in fish PHH and fish farming - 4 radio talk shows made at district -17 fishing households trained in agribusiness	- Sector data collected - 598 hhs registered & ongoing - 10 MSIP meetings in 9 LLGs - 2 Radio talk shows - 2 maize cribs under construction - 631 farmers trained on ticks & breeding - 24 FGs trained in FID, SLM, PHH, LST - parish visits to select model farmers -5 motorcycles repaired - 10 trainings in Fish PHH & aquaculture - study visit to NAFIRRI - Fish Inspection visits -Fisheries campaigns - LLG joint M&E

Vote:544 Nakasongola District

Quarter2

	LLGs	motorcycles	Joint M&E trips	trips
	- 1 tour for fish farmers effected	- planning meetings attended at district	made	-4 extension kits procured
	- 91 Farmer groups trained in FID, IGAs, Post harvest, marketing, savings & credit	-4 radio talk shows	-extension kits procured	
	- 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	48,560	48 %	23,230
221011 Printing, Stationery, Photocopying and Binding	6,618	2,564	39 %	1,169
221012 Small Office Equipment	827	247	30 %	60
222001 Telecommunications	9,704	4,851	50 %	2,426

Vote:544 Nakasongola District

Quarter2

224006 Agricultural Supplies	34,476	17,167	50 %	9,014
227001 Travel inland	79,685	38,909	49 %	18,988
228002 Maintenance - Vehicles	13,719	6,774	49 %	3,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,355	119,072	48 %	58,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,355	119,072	48 %	58,654

Reasons for over/under performance:

1. Late access to funds at end of quarter. Some activities are still ongoing
2. lack of transport means for staff
3. Low attendance by farmers due to lack of allowances and meals
4. A failed rain season meant high crop loss 7 projected food insecurity up to June

Programme : 0182 District Production Services

Higher LG Services

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

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> 1. 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
 	<ol style="list-style-type: none"> 1. 9 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. 3 supervision visits made to 6 Animal check points / loading sites in Kalungi, Kalongo, wabinyonyi, Kakooe & nabiswera 4. 3 Inspection visits made to 12 Milk collection centers in Nakitoma, Nabiswera, Migera, Kalongo, Wab & Kakooe Tc 	<ol style="list-style-type: none"> 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
 	<ol style="list-style-type: none"> 1. 7 Dips and 6 spray races supervised in Nabiswera, nakitoma, kakooe, wabinyonyi, kalungi 2. Supervision visits made to 6 Slaughter slabs in Kazwama, katuugo, Migera TC, Wabigalo, Sasiira& Nakasogola TC 3. Supervision visits made to 12 milk collection centers in Nakitoma, Nabiswera, Migera TC, Kakooe TC, Wab & kalongo 4. Supervision visits made to animal loading sites and check points in Kalungi, wabinyonyi,, Kakooe, nabiswera & Kalongo
227001 Travel inland	2,941	1,492	51 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,941	1,492	51 %	698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,941	1,492	51 %	698
Reasons for over/under performance:	<ol style="list-style-type: none"> 1. Late access to funds at close of quarter delayed implementation 2. Poor waste management, drainage & lack of water at most slabs requires new designs and investment 3. Poor record keeping at slaughter, milk collection and dips/ spray sites 4. The Slaughter slab at Kakooe TC was demolished by developer 			

Output : 018203 Livestock Vaccination and Treatment

Vote:544 Nakasongola District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	1. Livestock and poultry vaccinated in 11 LLGs	1. 50,000 doses of NCD, 1000 doses of FMD & 120 doses of rabies procured (49560 poultry & 96 pets vaccinated) 2. 3 quarterly Cattle and poultry supervision visits made to Nakitoma, Nak TC, Nabiswera, Kakoooge & wabinyonyi		1. 2. Cattle and poultry vaccination supervised in 11 LLGs	1. 50,000 doses of NCD & 120 doses of rabies procured (49560 poultry & 96 pets vaccinated) 2. quarterly Cattle and poultry supervision visits made to Nakitoma, Nak TC, Nabiswera, Kakoooge & wabinyonyi
224006 Agricultural Supplies	4,500	2,249	50 %		1,124
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	2,749	50 %		1,374
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	2,749	50 %		1,374
Reasons for over/under performance:	1. Lack of FMD vaccine at MAAIF. Other sources are too expensive and vaccine not typed to outbreak 2. New outbreaks in Nakaseke and Kiryandongo Districts poses new threat 3. Vaccine storage a challenge due to limited vaccine storage facilities in 9 LLGs				

Output : 018204 Fisheries regulation

N/A

Vote:544 Nakasongola District

Quarter2

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, Lwabiyata, 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. 3 staff planning meetings</p> <p>2. 3 meetings held for fisheries value chain actors in lwampanga & kalungi</p> <p>3. 17 Landing site committees backstopped in Lwampanga, Kalungi, Lwabiyata & Nabiswera</p> <p>4. 9 Staff Supervised / backstopped in lwampanga, Kalungi, Nabiswera & lwabiyata</p> <p>5. Advisory visits made to fish farmers in Kakooge and Kalungi</p>	<p>1 Staff and 1 value chain actors planning meeting held</p> <p>2 visits made to backstop Landing site committees</p> <p>2 Staff supervision and backstopping trips made</p> <p>2 Regulatory compliance patrols made</p> <p>1 Vehicle maintained</p> <p>2 Aquaculture & agribusiness extension visits made</p> <p>office functions performed</p>	<p>1. 1 Fisheries Value chain actors meeting held at</p> <p>2. 2 staff planning & review meetings at District</p> <p>3. Office functions</p>
221002 Workshops and Seminars	3,033	1,083	36 %	408
221008 Computer supplies and Information Technology (IT)	4,000	385	10 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	334	28 %	9
222001 Telecommunications	524	175	33 %	100
227001 Travel inland	9,280	3,990	43 %	1,589

Vote:544 Nakasongola District

Quarter2

228002	Maintenance - Vehicles	2,596	315	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,632	6,282	30 %	2,106
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,632	6,282	30 %	2,106
Reasons for over/under performance:		1. lack of transport facilities at district and LLG levels 2. Inadequate funds warranted to procure laptop 3. Delayed guidelines from MAAIF to guide LS committees in fisheries management 4. Failure by UPDF to roll out to other districts			
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 7. 40 cassava MSIP executives trained on cassava seed production & pest mgt & agronomy	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. Office functions done 7. Staff trained in data collection & analysis at district	1. LLG supervision & backstopping visits made to Lwamp, Lwab, Wab, Nab, Kak & Nakitoma 2. 1 training held for 23 cassava MSIP executives at district 3. 40 Cassava MSIP members trained on seed prodn &pest & weed mgt at district 4. 2 FGs trained in PHH and collective marketing at Lwabiyata SC 5. 12 staff trained on pest& disease identifi, data collection & analysis 6. 1 staff meeting at district 7. DAO attended VAM workshop-centre
221002	Workshops and Seminars	14,377	7,188	50 %	3,594
221008	Computer supplies and Information Technology (IT)	740	151	20 %	0
221011	Printing, Stationery, Photocopying and Binding	820	300	37 %	145
222001	Telecommunications	540	230	43 %	100

Vote:544 Nakasongola District

Quarter2

227001 Travel inland	4,304	2,541	59 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,781	10,410	50 %	5,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,781	10,410	50 %	5,314

Reasons for over/under performance:

1. The 2nd rain season failed and poor or no harvest was realised
2. Lack of reliable motorcycles impact service delivery and raise the cost of hire
3. Participation of stakeholders at the upper end of value chains is low in MSIP meetings
4. Late access to funds at end of quarter affects implimentation

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

- | | | | |
|---|--|---|--|
| 1. Seasonal sector specific statistics collected in 11 LLGs
 | 1. Sector data collected in 11 LLGs | 1. Seasonal sector specific statistics collected in 11 LLGs
 | 1. Livestock, entomology, crop, fisheries data collected in 11 LLGs |
| 2. Farming households registered in 11 LLGs
 | 2. Field supervision of HH and value chain actor registration | 2. Value chain actors & HH data collection supervised | 2. OWC seed materials inspected |
| 3. Bi monthly Sector staff planning meetings held at District
 | 3. 4 sector staff meetings - district | 3. Quarterly Staff meetings held | 3. Lab technician trained in helminthology |
| 4. Quality assurance of OWC inputs | 4. Quality assurance of OWC inputs | 4. Sectoral committee M&E trip made | 4. Sectoral committee M &E trip made to Nakasongola & Budyabo counties |
| 5. Program monitoring & Evaluation carried out in all 11 LLGs by sectors
 | 5. 2 national level workshops attended | 5. OWC and input dealer SMS Quality assurance trips made | |
| 6. Quality assured of OWC inputs and Input dealer outlets in 11 LLGs
 | 6. 16 cassava seed farmers inspected in Nabiswera, Lwampanga & Lwabiyata | 6. National meetings attended & consultations made | |
| 7. 1 Learning tour for farmers & leaders to the Jinja Agric. show facilitated
 | 7. 2 M&E field trips by sectoral committee to 6 LLGs | | |
| 8. 1 National workshops & NARO institutes attended by staff for information sharing
 | 8. lab technician trianed | | |
| 9. Fisheries staff trained in data collection and analysis | | | |

221002 Workshops and Seminars	3,100	692	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,057	502	47 %	238
222001 Telecommunications	726	622	86 %	408

Vote:544 Nakasongola District

Quarter2

227001	Travel inland	15,672	8,708	56 %	4,665
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,554	10,523	51 %	5,311
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,554	10,523	51 %	5,311
Reasons for over/under performance:		1. Repeat trips due to unavailable stakeholders at home leads to wastage 2. Lack of transport means for extension staff, yet hire is too expensive 3. limited budget for activity			
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, Kalongo and kalungi	(180)Deployment in Nakitoma, Nabiswera, Kakooge and Kalongo	(120)Old traps deployed in nakitoma, Nabiswera, Kakooge, Kalongo and kalungi	
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. 40 farmers trained/ mentored in apiary mgt & value addition in Nabiswera & wabinyonyi 2. 2 Apiary MSIP planning & sensitizn meetings - nabiswera & wabinyonyi 3. Supervision and backstopping visits made in kalungi & kalongo 4. Office functions facilitated	1. 1 Solar extractor procured for demo at District 2. Community Tsetse fly control demonstrated 3. 1 apiary MSIP meeting held 4. 20 Farmers trained in management and value addition 5. Office admin facilitated	1. 1 Apiary MSIP meeting was held at Wabinyonyi 2. 20 farmers were backstopped in Wabinyonyi 3. Supervision & backstopping visits made in kalungi & Kalongo 4. office functions facilitated	
221002	Workshops and Seminars	3,300	1,650	50 %	825
221011	Printing, Stationery, Photocopying and Binding	1,120	512	46 %	267
222001	Telecommunications	800	380	48 %	187
222003	Information and communications technology (ICT)	200	100	50 %	50

Vote:544 Nakasongola District

Quarter2

227001 Travel inland	5,104	2,549	50 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,524	5,191	49 %	2,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,524	5,191	49 %	2,634

Reasons for over/under performance:

1. Delayed procurement of Tsetse traps and Solar wax extractor
2. Late access to funds
3. Lack of transport means

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(140000) Cattle 60,000; poultry 80,000; 1000 pets in 11 LLGs	(81756) 1. 14,956 cattle Vs FMD in nakitoma & Mulonzi 66,800 poultry Vs NCD in 11 LLGs 2. pets pets vaccinated vs rabies and ongoing	()	(49560)49560 poultry vaccinated vs NCD in Nakasongola TC, Migera TC, Kakooge TC, Kakooge, Wabinyonyi, Nabiswera 2. 96 pets vaccinated Vs rabies and ongoing
No of livestock by type using dips constructed	(9000) Cattle regularly dipped at 9 private dips in nabiswera, nakitoma, kakooge and kalongo, kalungi	(9600) 9 Cattle dips & 6 spray races periodically inspected in Nabiswera, Nakitoma, Kakooge, kalongo and kalungi	()	(9600)Supervision & inspection of 9 dips & 6 spray races undertaken
No. of livestock by type undertaken in the slaughter slabs	(7600) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(6092) 2282 cattle & 3810 goats at Kakooge TC, Katuugo, Kazwama, nakasongola TC, Migera TC Kikalaganya, Sassiira, Wabigalo, kalongo, Nakitoma	()	(3122)1202 cattle & 1920 goats at Kakooge TC, Katuugo, Kazwama, nakasongola TC, Migera TC Kikalaganya, Sassiira, Wabigalo, kalongo, Nakitoma

Vote:544 Nakasongola District

Quarter2

Non Standard Outputs:		1.Vermin controlled in at least 6 most impacted LLGs 	1. 3 consultation & training trips made to UWA, Masaka LG & Mpigi 2. Vermin control inputs procured 3. Community Vermin sensitization & mobilisation done in 13 parishes of mulonzi, katuba, kalengedde, nalukonge, Kansira, Kikoge, Nakayonza, kiwembi, kikoiro, wajara, Kisenyi Wanzogi and Kazwama parishes 4. Vermin surveys done in nabiswera , Lwampanga, Kalungi Lwabiyata 5. Vermin control exercises done in kalengedde & mulonzi	1. Consultation trip made to district by VCO 2. Community mobilized to carry out vermin control exercises in 2 most impacted LLGs	1. Vermin control baits/ inputs procured 2. community vermin sensitization meetings in Wajara, kikoiro & Kiwembi parishes of Lwampanga & wanzogi, Kazwama & kisenyi in Kalungi 3. Vermin control exercises carried out in 4 parishes in Lwampanga & kalungi 4. 1 capacity building consultation trip made to mpigi
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001	Telecommunications	200	100	50 %	50
224006	Agricultural Supplies	1,600	810	51 %	381
227001	Travel inland	3,800	1,853	49 %	903
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,963	49 %	1,434
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,963	49 %	1,434
Reasons for over/under performance:		1. lack of transport means for VCO 2. Inadequate funds for Vermin control inputs/ traps & bait 3. Late access to funds at close of the quarter			
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:544 Nakasongola District

Quarter2

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	1. 1 Dairy MSIP meeting held at District 2. Refresher Training of lab technician at Entebbe 3. Disease surveillance visits made- Kakooze, Nakitoma,lwabiyata & Wabinyonyi, Nabiswera, Migera TC, 4. Supervision & staff mentoring visits made to 11 LLGs 5. Protective gear procured for Lab technician 6. supervision of farmer registration in kakooze & nakitoma 7. 1 staff meeting - district 8. 40 farmers trained in pasture & range land mgt- district 9. office functions	1. Staff backstopping visits made to Nabiswera, Kalungi & kakooze 2. Disease surveillance trips made to Nakitoma, Nabiswera, Lwabiyata & Migera TC 3. 1 staff meeting held at District 4. 40 farmers trained in pasture and rangeland mgt at district 5. Office functions facilitated	
221002	Workshops and Seminars	4,800	2,400	50 %	1,200
221003	Staff Training	1,000	570	57 %	320
221011	Printing, Stationery, Photocopying and Binding	1,400	700	50 %	350
221012	Small Office Equipment	300	150	50 %	75
222001	Telecommunications	800	382	48 %	200
224005	Uniforms, Beddings and Protective Gear	276	68	25 %	0
227001	Travel inland	2,806	1,366	49 %	675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,381	5,636	50 %	2,820
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,381	5,636	50 %	2,820
Reasons for over/under performance:		1. Inadequate transport means for staff 2. Inadequate rainfall leading to inadequate water in Valley tanks and uncontrolled livestock migrations 3. Persistent FMD outbreaks in neighbouring districts increases the risk in Nakasongola 4. Late access to funds			
Output : 018212 District Production Management Services					
N/A					

Vote:544 Nakasongola District

Quarter2

Non Standard Outputs:		1. Production staff trained on enterprise value chain devt at District 2. Stakeholders sensitized on enterprise value chain development on 2 radio talk shows and 16 spots 3. Specifications and price survey carried out for Production projects 4. Programs supervised and staff backstopped in 11 LLGs on quarterly basis 5. Programs coordinated, plans and reviews made at district on quarterly basis 6. Value chain service providers coordinated, supervised & 2 meetings held 7. Operation Wealth creation coordinated and monitored 8. Knowledge, technologies and information outsourced through networking, linkage & workshops outside the district on quarterly basis 9. Vehicle maintained regularly 10. Electricity, water and compound maintenance bills paid quarterly 11. Production Staff salaries and office administration costs paid monthly	1. 1 staff training workshop on value chain devt 2. 1 feedback talk show & 8 spots on UBC radio 3. Supervision & backstopping by DPO to 11 LLGs 4. 2 planning meetings- district 5. 3 trips to ZARDIs & MAAIF to outsource information 6. Office electricity, water & compound bills paid 7. 1 coordinatn mtg for service providers 8. 2 OWC M&E trips made to 2 counties 9. Stakeholders sensitized on VAM and Model farmers in District 10. 1 tick resistance workshop attended- kampala	2. Stakeholders sensitized by 1 radio talk shows & 4 spots 4. Supervision done and staff backstopped in 11 LLGs 5. Planning & reviews made at district 6. Service providers coordinated, supervised 7. OWC coordinated and monitored 8. Technologies & information outsourced 9. Vehicle maintained 11. Staff salaries and office bills paid	1. 1 feedback radio talk show- UBC radio 2. Supervision & backstopping of staff in 11 LLGs 3. 1 coordination meeting held for service providers 4. 1 trip made to MUZARDI, NALiRRI & MAAIF to outsource information 5. 1 sensitization workshop held on VAM approach 6. 1 OWC M&E trip made to 2 Counties 7. Facilitated team to attend workshop on tick resistance 8. Sensitized stakeholders on model farmer approach in Nakasongola county
211101	General Staff Salaries	867,269	433,634	50 %	264,116
221002	Workshops and Seminars	13,000	6,466	50 %	3,216
221011	Printing, Stationery, Photocopying and Binding	1,280	386	30 %	298
222001	Telecommunications	2,111	1,227	58 %	884
222003	Information and communications technology (ICT)	1,400	0	0 %	0
223005	Electricity	2,200	550	25 %	0
223006	Water	300	75	25 %	0

Vote:544 Nakasongola District**Quarter2**

227001 Travel inland	10,030	5,415	54 %	2,845
228002 Maintenance - Vehicles	4,558	2,051	45 %	1,015
228004 Maintenance – Other	1,400	350	25 %	0
Wage Rect:	867,269	433,634	50 %	264,116
Non Wage Rect:	36,279	16,518	46 %	8,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	903,547	450,153	50 %	272,374

Reasons for over/under performance:

1. lack of Department vehicle
2. Few reliable motorcycles available for extension staff
3. IFMS tier 1 capacity gaps still exist

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	1. 2 motorcycles procured for 2 LLGs 2. 5 Laptop computers procured for agric. data entry and processing at District and LLG levels 3. 4 Photocopier Toners procured at District 4. 10 wall fans installed to improve aeration in Production hall	1. procurements of motorcycles awarded 2. Procurement of Laptops delayed	1. 2 motorcycles procured for 2 LLGs 2. 1 Photocopier Toner procured at District 3. 5 Laptop computers procured for agric. data entry and processing at District and LLGs	1. Procurement of motorcycles awarded 2. Procurement of Laptops delayed
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. All bidders quoted above the set price for laptops. Bidding process being repeated

Output : 018275 Non Standard Service Delivery Capital

N/A				
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Vote:544 Nakasongola District**Quarter2**

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	1. Small scale irrigation Project awarded 2. Procurement of Fruit fly traps & 1 solar bees wax at bidding level	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	1. Small scale irrigation Project awarded 2. Procurement of Fruit fly traps & 1 solar bees wax at bidding level
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. Lack of bidders led to repeat of bidding process			
Output : 018285 Crop marketing facility construction					
N/A					

Vote:544 Nakasongola District**Quarter2**

Non Standard Outputs:	Cassava bulking, storage and access to markets enhanced at Sasiira, Wabinyonyi	Technical evaluation completed		Cassava bulking, storage and access to markets enhanced in Wabinyonyi	Technical evaluation completed
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: 1. Difficulties in getting the land agreement exist

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	()	(0)NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) Traders sensitized on agribusiness in Migera TC, Kakoo TC and Nakasongola TC	(3) 3 meetings at Nabiswera, nakitoma and Migera TC	(1)Meeting at Migera TC	(1)Migera TC
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 TC	(387) Business inspection done in Migera TC, Nakasongola TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo TC	(200)Business inspection done in Migera TC, Nakasongola TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo TC	(231)Business inspection done in Migera TC, Nakasongola TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo TC
No of businesses issued with trade licenses	(1000) Nakasongola TC, Migera TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo TC	(496) Nakasongola TC, Migera TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo TC	(500)Nakasongola TC, Migera TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo TC	(299)Nakasongola TC, Migera TC, Kakoo TC, Wabinyonyi SC, Nakitoma SC, Kakoo TC
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	1,400	700	50 %	350
222001 Telecommunications	510	255	50 %	127
227001 Travel inland	240	120	50 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,150	1,075	50 %	537
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,150	1,075	50 %	537

Reasons for over/under performance: NA

Output : 018302 Enterprise Development Services

Vote:544 Nakasongola District

Quarter2

No of awareness radio shows participated in	(2) Radio talk shows held on Radio Buruli FM on trade policy, regulations, quality assurance and markets	(1) UBC radio	(1)Shows on UBC Buruli FM	(1)UBC radio
No of businesses assisted in business registration process	(90) Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi SC, NakitomaTC , Lwampanga TC	(44) Nakasongola TC, Migera TC, Kakooge TC, wabinyonyi	(25)Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi	(18)Nakasongola TC
No. of enterprises linked to UNBS for product quality and standards	(20) Nakasongola and Budyabo	(11) Zengebbe, Nakitoma Kakooge TC	(5)Nakasongola and Budyabo	(6)Zengebbe, Nakitoma, , Kakooge TC
Non Standard Outputs:	N/A	NA	NA	NA
222001 Telecommunications	1,150	567	49 %	273
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,150	1,067	50 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,150	1,067	50 %	523
Reasons for over/under performance:	1. Warranting funds was done in 4 equal parts without due consideration of activity budgets. Available funds for activities was therefore inadequate 2. late access to funds			
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	(1)Nakasongola	(0)NA
No. of market information reports disseminated	(24) Market information Disseminated on 11 LLGs notice boards and as radio spots on UBC FM radio	(12) Market information Disseminated on 11 LLGs 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 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	351	50 %	175
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,503	751	50 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,503	751	50 %	375
Reasons for over/under performance:	1. Occasional physical visits to markets is crucial but rarely done due to budget constraints 2. Information on local markets therefore is not regularly collected & disseminated 2. Inadequate funds			
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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Quarter2

No of cooperative groups supervised	(15) Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties	(12) 1. Nakasongola Tc, Nakasongola Barracks, Kalungi & Nabiswera, Wabinyonyi , Lwampanga, nakitoma	(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	(7)Nakasongola TC, Wabinyonyi, Lwampanga, Nakitoma
No. of cooperative groups mobilised for registration	(12) Budyebo and Nakasongola	(11) Lwampanga Nakasongola TC, Kalungi Kakooge TC	(3)Provide technical support to associations /FGs to meet registration requirementsProvide technical	(7)Lwampanga Nakasongola TC, Kalungi
No. of cooperatives assisted in registration	(8) Budyebo and Nakasongola	(7) Nakasongola TC Kalungi Lwampanga Kakooge TC	(3)Provide technical support to mobilised associations/FGs in the process of registration3 Coops in Budyebo and Nakasongola	(4)Nakasongola TC Kalungi, Lwampanga
Non Standard Outputs:	15 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties	1. 2 Cooperatives were audited 2. 3 AGMS were attended 3. 7 Coops were trained in 4 LLGs	4 Cooperatives, supervised, trained/ mentored and audited in Budyebo and Nakasongola counties	1. 7 Cooperatives were trained in Wabinyonyi, Nakasongola Tc, Kalungi, Kakooge TC
221011 Printing, Stationery, Photocopying and Binding	390	172	44 %	56
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,690	1,822	49 %	881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,690	1,822	49 %	881
Reasons for over/under performance:	1. Inadequate funds for the large task of supervising & mentoring SACCOs & other Coops 2. Inadequate staff capacity to monitor Coops more regularly 3. Poor management of Coops by Boards and managers			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems in district development plans	(3) District and Sub County level	(2) Provided technical support to DTPC, STCs & Councils	(1)Provide technical support to DTPC, STCs and Councils to mainstream Tourism promotional activities in DDP and SDPs	(0)NA

Vote:544 Nakasongola District

Quarter2

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) All 11 LLGs	(29) Nakitoma, Migera TC, Wabinyonyi, Kakoo TC	(15)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 3 LLGs	(13)Wabinyonyi, Kakoo TC
No. and name of new tourism sites identified	(5) Nakasongola and Budyabo	(5) -Scenic & Cultural sites in wabinyonyi, lwampanga & kalungi - Kabalega Battle sites in Kisalizi, Kamuniina, - Kalemeeera kanyamusumba at Kibira - Zengebbe ferry and landing site	(3)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	(3)-Kabalega Battle sites in Kisalizi -Kalemeeera kanyamusumba site at Kibira - Zengebbe ferry and landing site
Non Standard Outputs:	5Tourism sites identified for development	-2 Field visits made to assess impact of crocodiles in Kalungi and Lwampanga -Attended the Engango cultural ceremony at Lwabiyata	1 Tourism site identified for development	Attended the Engango cultural ceremony at Lwabiyata
221011 Printing, Stationery, Photocopying and Binding	189	94	50 %	47
222001 Telecommunications	80	40	50 %	20
227001 Travel inland	1,220	594	49 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,489	728	49 %	344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,489	728	49 %	344
Reasons for over/under performance:	1. Delayed access to funds - at close of quarter 2. Inadequate funds budgeted 3. Lack of professional staff			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Budyabo and Nakasongola	(2) Nakasongola TC at Kansirye and Kirembo	(1)Hold stake holder planning meeting	(1)Nakasongola TC at Kansirye
No. of producer groups identified for collective value addition support	(5) Budyabo and Nakasongola	(30) Kalongo Kalungi Kakoo TC	(1)1. Field visits to Identify, organise & mentor potential producer groups for collective value addition support	(3)Kalongo Kalungi Kakoo TC

Vote:544 Nakasongola District

Quarter2

No. of value addition facilities in the district	(135) All 11 LLGs	(76) -kalongo, nabiswera, Migera TC -Census of value addition facilities and their needs -still ongoing	(40)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	(58)-kalongo, nabiswera, Migera TC -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	() Ongoing	(NA)NA	()Ongoing
Non Standard Outputs:	carry out a census and nature of value in all the 11 LLGS	Census still ongoing	carry out a census and nature of value in all the 2 LLGS	census continuing
221011 Printing, Stationery, Photocopying and Binding	300	127	42 %	33
222001 Telecommunications	150	75	50 %	37
227001 Travel inland	1,250	625	50 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	826	49 %	382
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,700	826	49 %	382
Reasons for over/under performance:	1. Inadequate funds allocated 2. Delayed access to funds 3. lack of motor vehicle			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Office functions implimented	1. Traveled to ministry for consultations 2. Office administative functions facilitated	1. Office administrative functions 2. Travel to Ministry and other centers on quarterly basis	1. Office function facilitated 2. Travelled to Ministry
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	175
222001 Telecommunications	500	212	42 %	56
227001 Travel inland	300	127	42 %	33
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	689	46 %	264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	689	46 %	264
Reasons for over/under performance:	1. Inadequate staff 2. Delayed & inadequate funds 3. Lack of motor vehicle			
Total For Production and Marketing : Wage Rect:	867,269	433,634	50 %	264,116
Non-Wage Reccurent:	403,252	191,851	48 %	93,933
GoU Dev:	152,805	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,423,326	625,485	43.9 %	358,050

Vote:544 Nakasongola District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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%	53 VHTs supervised		Children (adult & 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%	
211101 General Staff Salaries	16,134	8,067	50 %		4,033
Wage Rect:	16,134	8,067	50 %		4,033
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,134	8,067	50 %		4,033
Reasons for over/under performance:	Limited funding				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:544 Nakasongola District

Quarter2

Non Standard Outputs:		1. Follow-up of ODF villages 2. Villages triggered 3. Villages declared ODF 4. People living in ODF areas 5. New latrines constructed 6. Additional Population using latrines 7. New hand washing facilities 8. Households hand washing with soap 9. Latrines with washable squat area 10. Amount of funds received 11. Amount of funds spent 12. Latrine coverage (%)*	1. 22 staff (8 HI, 12 HA and 2 CDO) trained on FUM 2. 1 quarterly report submitted	56 Follow-up of ODF villages 30 Villages triggered 30 Villages declared ODF 1500 People living in ODF areas 50 New latrines constructed 150 Additional Population using latrines 50 New hand washing facilities 60 Households hand washing with soap 50 Latrines with washable squat area	1. Coduct community pre-triggering meetings 2. conduct community triggering visits 3. Conduct community exchange visits 4. Train staff on FUM 5. Conduct quarterly review meeting 6. Hold VHT monthly meetings 7. Conduct technical support supervision 8. Conduct consultative meeting to develop district specific ODF plan 9. Develop ODF sustainability plan 10. National consultation and submit report
211101	General Staff Salaries	335,944	153,021	46 %	86,086
	Wage Rect:	335,944	153,021	46 %	86,086
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	335,944	153,021	46 %	86,086
Reasons for over/under performance:		Delay to grant cash limit to the district Delay to warrant project funds by the district			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		1. 100% of health workers paid monthly salary	99.7% PHC workers paid monthly salary	100% paid monthly salary	1. Verification of payroll 2. Approve payment of salary
211101	General Staff Salaries	2,998,869	1,353,128	45 %	728,321
	Wage Rect:	2,998,869	1,353,128	45 %	728,321
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,998,869	1,353,128	45 %	728,321
Reasons for over/under performance:		Timely release of salary			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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 Lourdes HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)	(10997) 10,997 out patients visited NGO Basic Facilities (Mayirikiti HC II, Our lady of Lourdes HC III, Franciscan HC IV, St. Francis HC III, Rapha HC III)	(5364)5,364 out patients visited NGO Basic health Facilities (Mayirikiti HC II, Our lady of Lourdes HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)	(4638)4638 out patients visited NGO Basic Facilities (Mayirikiti HC II, Our lady of Lourdes HC III, Franciscan HC IV, St. Francis HC III, Rapha HC III)
Number of inpatients that visited the NGO Basic health facilities	(1821) 1,821 inpatients visited NGO Basic Health facilities	(982) 982 out patients visited NGO Basic Facilities (Mayirikiti HC II, Our lady of Lourdes HC III, Franciscan HC IV, St. Francis HC III, Rapha HC III)	(456)456 inpatients visited NGO Basic Health facilities	(438)438 inpatients visited NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(380) 380 deliveries conducted in NGO Basic health Care Facilities	(306) 306 deliveries conducted in NGO Basic health Facilities	(95)95 deliveries conducted in NGO Basic health Care Facilities	(163)163 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	(531) 531 children immunized with Pentavalent vaccine in NGO Basic health facilities	()	(248)248 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. 2950 children 1-14 years dewormed 2. 1504 children 6-59 months received Vit.A supplementation 3. 2676 WCBA received modern family planning methods 4. 164 pregnant women received IPT2 5. 100 WCBA received TT2	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. Deworming children 1-14 years 2. Giving Vit.A supplement to children 6-59 months 3. Provide modern family planning services to WCBA 4. Giving IPT2 to pregnant women 5. Vaccinating WCBA with TT
263367 Sector Conditional Grant (Non-Wage)	15,485	7,742	50 %	3,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,485	7,742	50 %	3,871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,485	7,742	50 %	3,871
Reasons for over/under performance:	Late reporting and poor data quality			
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	(202) 202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(202)202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(202)202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II
No of trained health related training sessions held.	(8) 8 health related training sessions held in Nakasongola HSD	(5) 4 health related training sessions held in Nakasongola HSD	(2)2 health related training sessions held in Nakasongola HSD	(4)4 health related training sessions held in Nakasongola HSD

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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	(117981) 117,981 outpatients visited government health centres	(33928)33928 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(52946)52,946 outpatients visited government 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	(5671) 5,671 inpatients visited government health centres	(2624)2,624 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(2442)2,442 inpatients visited government 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	(2398) 2,398 deliveries conducted in government health centres	(1065)1,065 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(1140)1,140 deliveries conducted in government 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	(99%)99% of approved posts filled with qualified health workers in the district	(83%)83% approved posts filled with qualified health workers
% 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 the villages with functional VHTs	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of the villages with functional VHTs
No of children immunized with Pentavalent vaccine	(5568) 5,568 children immunized with Pentavalent vaccine both at static stations and outreaches	(3193) 3,193 children immunized with Pentavalent vaccine	(1392)1,392 children immunized with Pentavalent vaccine both at static stations and outreaches	(1469)1,469 children immunized with Pentavalent vaccine
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	1. 2341 children 1-14 years dewormed 2. 2927 children 6-59 months received Vit A supplementation 3. 2529 WCBA received fP modern methods 4. 1448 pregnant women given IPT2 5. 823 WCBA received TT2	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	1. Deworming children 1-14 years 2. Giving vit A supplementation to children 6-59 months 3. Providing FP modern services to WCBA 4. Giving IPT to pregnant women 5. 1. Deworming children 1-14 years 2. Giving Vit.A supplement to children 6-59 months 3. Provide modern family planning services to WCBA 4. Giving IPT2 to pregnant women 5. Vaccinating WCBA with TT
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	114,448	57,224	50 %	28,612

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,448	57,224	50 %	28,612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,448	57,224	50 %	28,612

Reasons for over/under performance: 1. Improvement in medicine delivery
2. Discrepancies in data

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		1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic at Nakasongola HC IV renovated	
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:

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		Procurement processes	
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:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Maternity with 3 stance lined pit latrine constructed		Starting on construction works	
312101 Non-Residential Buildings	145,079	0	0 %	0

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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:

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	Bid evaluation	Procurement processes completed	1. Advertising 2. Receiving bids 3. Opening of bids 4. Evaluation of bids 5. Contract award 6. Signing agreement 7. Implementation
311101 Land	2,492	0	0 %	0
312101 Non-Residential Buildings	222,429	2,375	1 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,921	2,375	1 %	2,375
Donor Dev:	0	0	0 %	0
Total:	224,921	2,375	1 %	2,375

Reasons for over/under performance: Over quoting by the bidding companies against the budget

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

N/A				
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Vote:544 Nakasongola District**Quarter2**

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	1. 90% Of staff paid salary 2. Sanitation review meeting held 3. DHMT meeting conducted 4. Social service standing committee meeting attended	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.	1. Verification of payrolls 2. Hold quarterly sanitation review meeting 3. Conduct DHMT meeting 4. Attend social service stand committee meeting
211101 General Staff Salaries	209,902	82,574	39 %	52,265
221008 Computer supplies and Information Technology (IT)	2,424	1,212	50 %	606
221009 Welfare and Entertainment	3,000	1,493	50 %	750
221011 Printing, Stationery, Photocopying and Binding	980	490	50 %	245
222001 Telecommunications	1,200	0	0 %	0
223005 Electricity	6,500	3,658	56 %	1,751
223006 Water	800	400	50 %	200
227001 Travel inland	11,076	5,561	50 %	1,772
227004 Fuel, Lubricants and Oils	4,745	2,074	44 %	1,124

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228002 Maintenance - Vehicles	2,272	1,136	50 %	568
Wage Rect:	209,902	82,574	39 %	52,265
Non Wage Rect:	32,997	16,024	49 %	7,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,899	98,597	41 %	59,281
Reasons for over/under performance: Timely release of PHC non wage funds				

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted 8. Bi-annual VHT support supervision carried out	1. Conduct DHT integrated support supervision to HSD and HC III 2. Conduct joint political monitoring 3. Support District store management 4. Conduct follow up and HMIS coordination activities 5. Conduct active disease surveillance for epidemic prone diseases 6. Conduct spot check	1. Integrated DHT support supervision conducted 2. Spot checks to respond to complaints conducted 3. Sanitation technical support to LLGs conducted 4. Financial technical support to HFs conducted 5. 91 EPI outreaches supervised 6. HMIS follow up and HMIS coordination activities carried out 7. Support supervision on medicine management in public health facilities conducted 8. Bi-annual VHT support supervision carried out	1. Conduct DHT integrated support supervision to HSD and HC III 2. Conduct joint political monitoring 3. Support District store management 4. Conduct follow up and HMIS coordination activities 5. Conduct active disease surveillance for epidemic prone diseases 6. Conduct spot check
221011 Printing, Stationery, Photocopying and Binding	753	376	50 %	188
222001 Telecommunications	460	225	49 %	115
227001 Travel inland	7,712	3,453	45 %	1,848
227004 Fuel, Lubricants and Oils	6,721	3,070	46 %	1,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,646	7,124	46 %	3,796
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,646	7,124	46 %	3,796

Reasons for over/under performance: Timely release of funds

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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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	1. Train HA, HI, CDO on FUM 2. Attend a 5 day orientation training on USF programme MIS	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	1. Train HA, HI, CDO on FUM 2. Attend a 5 day orientation training on USF programme MIS 3. Conduct 30 community pre-triggering meetings 4. Conduct 30 community triggering visits 5. Conduct community exchange visits 6. Conduct quarterly review meeting 7. Conduct monthly VHT meetings 8. Conduct consultative meeting to develop district specific ODF plan 9. Develop ODF sustainability plan 10. Conduct technical support supervision 11. National consultation and submit reports
281504 Monitoring, Supervision & Appraisal of capital works	91,587	38,876	42 %	28,045	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	91,587	38,876	42 %	28,045	
Total:	91,587	38,876	42 %	28,045	
Reasons for over/under performance:		Delay in granting cash limit Delay in warranting project funds by the district			
Total For Health : Wage Rect:	3,560,848	1,596,789	45 %	870,705	
Non-Wage Recurrent:	178,576	88,114	49 %	43,295	
GoU Dev:	594,208	2,375	0 %	2,375	
Donor Dev:	91,587	38,876	42 %	28,045	
Grand Total:	4,425,219	1,726,154	39.0 %	944,419	

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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	3,829,139	50 %		1,914,570
Wage Rect:	7,658,278	3,829,139	50 %		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	3,829,139	50 %		1,914,570
Reasons for over/under performance: Some teachers suffered to delayed salary payment due challenges on the payroll like lack of supplier numbers which affected their concentration and performance.					
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; Kakooze S/C: 187 Kakooze TC: 112 Kalongo S/C: 159 KalungiS/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	(1,249) Kakooze TC 79 Kakooze 171 Kalongo 150 Kalungi 161 Lwabyata 82 Lwampanga 148 Migeera TC 18 Nabiswera 145 Nakasongola TC 50 Nakitoma 109 Wabinyonyi 136		(1418)The number of teachers per Sub County was as follows; Kakooze S/C: 191 Kakooze TC: 116 Kalongo S/C: 163 KalungiS/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	(1249)Kakooze TC 79 Kakooze 171 Kalongo 150 Kalungi 161 Lwabyata 82 Lwampanga 148 Migeera TC 18 Nabiswera 145 Nakasongola TC 50 Nakitoma 109 Wabinyonyi 136

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No. of qualified primary teachers	(1372) The Qualified teachers per Sub County were as follows; Kakoooge S/C: 197 Kakoooge 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	(1,203) The Qualified teachers per Sub County were as follows; Kakoooge TC: 79 Kakoooge: 167 Kalongo: 142 Kalungi: 157 Lwabyata: 78 Lwampanga: 136 Migeera TC: 18 Nabiswera: 145 Nakasongola TC: 50 Nakitoma: 107 Wabinyonyi: 128	(1372)The Qualified teachers per Sub County were as follows; Kakoooge S/C: 199 Kakoooge 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	(1203)The Qualified teachers per Sub County were as follows; Kakoooge TC: 79 Kakoooge: 167 Kalongo: 142 Kalungi: 157 Lwabyata: 78 Lwampanga: 136 Migeera TC: 18 Nabiswera: 145 Nakasongola TC: 50 Nakitoma: 107 Wabinyonyi: 128
No. of pupils enrolled in UPE	(35000) Numbers of pupils enrolled under UPE were as follows in the sub counties Kakoooge S/C: 4,871 Kakoooge 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	(32,399) Numbers of pupils enrolled under UPE were as follows in the sub counties Kakoooge S/C: 4,270 Kakoooge 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 Kakoooge S/C: 4,871 Kakoooge 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)Numbers of pupils enrolled under UPE were as follows in the sub counties Kakoooge S/C: 4,270 Kakoooge 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; Kakoooge S/C: 14 Kakoooge 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; Kakoooge S/C: 16 Kakoooge 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; Kakoooge S/C: 14 Kakoooge 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; Kakoooge S/C: 16 Kakoooge 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

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No. of Students passing in grade one	(300) The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakoooge S/C: 4 Kakoooge 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 pupils passing in grade one at PLE was recorded from the sub counties as follows; Kakoooge S/C: 1 Kakoooge TC: 79 Kalongo S/C: 24 KalungiS/C: 23 Lwabyata S/C: 8 Lwampanga S/C: 27 Migeera TC: 46 Nabiswera S/C: 6 Nakasongola TC: 45 Nakitoma S/C: 3 Wabinyonyi S/C: 5	(300)The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakoooge S/C: 4 Kakoooge 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 pupils passing in grade one at PLE was recorded from the sub counties as follows; Kakoooge S/C: 1 Kakoooge TC: 79 Kalongo S/C: 24 KalungiS/C: 23 Lwabyata S/C: 8 Lwampanga S/C: 27 Migeera TC: 46 Nabiswera S/C: 6 Nakasongola TC: 45 Nakitoma S/C: 3 Wabinyonyi S/C: 5
No. of pupils sitting PLE	(4000) The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakoooge S/C: 466 Kakoooge 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	(3,890) The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakoooge S/C: 415 Kakoooge TC: 295 Kalongo S/C: 451 KalungiS/C: 519 Lwabyata S/C: 329 Lwampanga S/C: 536 Migeera TC: 126 Nabiswera S/C: 315 Nakasongola TC: 241 Nakitoma S/C: 238 Wabinyonyi S/C: 498	(4000)The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakoooge S/C: 466 Kakoooge 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 for PLE was recorded from the sub counties as follows; Kakoooge S/C: 415 Kakoooge TC: 295 Kalongo S/C: 451 KalungiS/C: 519 Lwabyata S/C: 329 Lwampanga S/C: 536 Migeera TC: 126 Nabiswera S/C: 315 Nakasongola TC: 241 Nakitoma S/C: 238 Wabinyonyi S/C: 498
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	487,702	162,567	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	487,702	162,567	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	487,702	162,567	33 %	0
Reasons for over/under performance:	The performance of learners in UPE schools may have been low due to; Low staff ceiling in schools leading to overload of the available teachers Absenteeism of both learners and teachers Inadequate facilities in schools for use during the teaching and learning process due to low unit cost of UPE grant Parents' inability to adequately support their children at school			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(3) Three classrooms constructed at Kaleire P/S in Kalongo sub county	(3) Three classroom block constructed at Kaleire P/S in Kalong S/C. All construction works was complete pending painting and payment by end of second Quarter 2018/2019.	(3)Three classrooms constructed at Kaleire P/S in Kalongo sub county	(3)Three classroom block constructed at Kaleire P/S in Kalong S/C. All construction works was complete pending painting and payment by end of second Quarter 2018/2019.
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	(10) Renovation of two classrooms at Kiroolo P/S in Nakitoma was on goin. Also revovation of eight classrooms at Nakasongola Barracks P/S (i.e replacement of windows and doors was ongoing)	(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	(10)Renovation of two classrooms at Kiroolo P/S in Nakitoma was on goin. Also revovation of eight classrooms at Nakasongola Barracks P/S (i.e replacement of windows and doors was ongoing)
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	3,070	2 %	3,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,212	3,070	2 %	3,070
Donor Dev:	0	0	0 %	0
Total:	141,212	3,070	2 %	3,070
Reasons for over/under performance:	Construction begun late due to the long procurement process			
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	(15) Construction of five stance VIP latrine blocks were under construction in the following schools; Wajjala in Lwampanga S/S, Kigejjo P/S in Kalongo S/C, and Busebwe P/S, in Kakooge s/c.	(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	(15)Construction of five stance VIP latrine blocks were under construction in the following schools; Wajjala in Lwampanga S/S, Kigejjo P/S in Kalongo S/C, and Busebwe P/S, in Kakooge s/c.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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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
	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 begun late due to the long procurement process

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: The procurement process was 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 Staff paid			Salaries for secondary school staff paid	Salaries for Secondary School Staff paid
211101 General Staff Salaries	1,598,579	799,289	50 %		399,645	
221009 Welfare and Entertainment	5,280	0	0 %		0	

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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
227003 Carriage, Haulage, Freight and transport hire	5,400	0	0 %	0
Wage Rect:	1,598,579	799,289	50 %	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	799,289	49 %	399,645

Reasons for over/under performance: Some staff suffered delayed salary payment due to challenges on the payroll like lack of supplier numbers which affected their concentration and performance.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6656) Number of students enrolled under USE as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	(6453) Number of students enrolled under USE as follows per Sub County Kakooge S/C: 0 Kakooge TC: 838 Kalongo 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 as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	(6453)Number of students enrolled under USE as follows per Sub County Kakooge S/C: 0 Kakooge TC: 838 Kalongo 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 Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 27 Kalungi S/C: 26 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	(142) The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 15 Kalungi S/C: 26 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: 0	(170)The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge 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	(142)The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 15 Kalungi S/C: 26 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: 0

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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	(1300) Number of UCE candidates passing O- Level per Sub County Kakooge S/C: 49 Kakooge TC: 207 Kalongo S/C: 129 KalungiS/C: 170 Lwabyata S/C: 74 Lwampanga S/C: 195 Migeera TC: 122 Nabiswera S/C: 0 Nakasongola TC: 354 Nakitoma S/C: 0 Wabinyonyi S/C: 0	(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	(1300)Number of UCE candidates passing O- Level per Sub County Kakooge S/C: 49 Kakooge TC: 207 Kalongo S/C: 129 KalungiS/C: 170 Lwabyata S/C: 74 Lwampanga S/C: 195 Migeera TC: 122 Nabiswera S/C: 0 Nakasongola TC: 354 Nakitoma S/C: 0 Wabinyonyi S/C: 0
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	(1491) Number of Candidates sitting O- Level Kakooge S/C: 49 Kakooge TC: 221 Kalongo S/C: 144 KalungiS/C: 185 Lwabyata S/C: 95 Lwampanga S/C: 204 Migeera TC: 141 Nabiswera S/C: 0 Nakasongola TC: 387 Nakitoma S/C: 65 Wabinyonyi S/C: 0	(1700)Number of Candidates sitting O- Level Kakooge S/C: 76 Kakooge TC: 201 Kalongo S/C: 170 KalungiS/C: 195 Lwabyata S/C: 126 Lwampanga S/C: 284 Migeera TC: 95 Nabiswera S/C: 0 Nakasongola TC: 467 Nakitoma S/C: 86 Wabinyonyi S/C: 0	(1491)Number of Candidates sitting O- Level Kakooge S/C: 49 Kakooge TC: 221 Kalongo S/C: 144 KalungiS/C: 185 Lwabyata S/C: 95 Lwampanga S/C: 204 Migeera TC: 141 Nabiswera S/C: 0 Nakasongola TC: 387 Nakitoma S/C: 65 Wabinyonyi S/C: 0
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	855,299	285,100	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,299	285,100	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	855,299	285,100	33 %	0
Reasons for over/under performance:	Low staff ceilings in secondary schools especially in science subjects Absenteeism and late coming of students due to long distances traveled some sub counties had no government Aided secondary schools like Nabiswera, Nakitoma. Kakooge and Wabinyonyi			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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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 construction works of Wabinyonyi Seed Secondary School	N/A	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 construction works of Wabinyonyi Seed Secondary School	N/A
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: The procurement process was still ongoing

Output : 078282 Teacher house construction

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

Reasons for over/under performance: The procurement process was still ongoing

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 Sasiira Technical Institute in Wabinyonyi Sub county	(16) Salaries for Tertiary staff paid at Sasiira Technical Institute in Wabinyonyi Sub county	(16)Salaries of Tertiary Education Instructors paid at Sasiira Technical Institute in Wabinyonyi Sub county	(16)Salaries for Tertiary staff paid at Sasiira Technical Institute in Wabinyonyi Sub county
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No. of students in tertiary education	(103) Pay ssalries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(128) Salaries for Tertiary staff paid at Sasiira Technical Institute in Wabinyonyi Sub county	(103)Pay ssalries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(128)Salaries for Tertiary staff paid at Sasiira Technical Institute in Wabinyonyi Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	351,519	175,759	50 %	87,880
Wage Rect:	351,519	175,759	50 %	87,880
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351,519	175,759	50 %	87,880
Reasons for over/under performance:	Some staff suffered delayed salary payment due challenges on the payroll like lack of supplier numbers which affected their concentration and performance.			

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	52,106	33 %	0
Reasons for over/under performance:	Many children within the District were not enrolling in the Institute leaving the vacancies to be taken by other children from other districts.			

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	A total of 128 primary schools and 12 secondary schools were inspected in the Quarter	Monitoring and routine Inspection of Schools	A total of 128 primary schools and 12 secondary schools were inspected in the Quarter
221007 Books, Periodicals & Newspapers	1,000	318	32 %	0
221008 Computer supplies and Information Technology (IT)	2,000	667	33 %	0
221011 Printing, Stationery, Photocopying and Binding	11,000	3,667	33 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	46,285	12,345	27 %	0

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

Reasons for over/under performance: Lack of transport facilities affected the coverage of schools. All the vehicles and motor cycles required major repairs

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball	N/A	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball and departmental expenses	N/A
211103 Allowances	17,000	0	0 %	0
221002 Workshops and Seminars	6,000	4,734	79 %	2,974
221005 Hire of Venue (chairs, projector, etc)	300	146	49 %	146
221008 Computer supplies and Information Technology (IT)	1,605	794	50 %	794
221009 Welfare and Entertainment	200	141	71 %	141
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	750
221012 Small Office Equipment	500	243	49 %	243
221014 Bank Charges and other Bank related costs	150	47	31 %	47
221017 Subscriptions	2,000	1,787	89 %	987
222001 Telecommunications	500	254	51 %	254
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	6,000	5,358	89 %	3,558
227002 Travel abroad	50	38	76 %	38
227003 Carriage, Haulage, Freight and transport hire	3,000	2,958	99 %	1,458
227004 Fuel, Lubricants and Oils	2,495	942	38 %	892
228002 Maintenance - Vehicles	291	2,168	745 %	2,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,191	22,111	51 %	14,451
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,191	22,111	51 %	14,451

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

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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, Managed the conduct of PLE, Collected school statistics, Conducted Headteachers meetings, attended meetings outside the District,
211101 General Staff Salaries	76,876	38,438	50 %	19,219
Wage Rect:	76,876	38,438	50 %	19,219
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,876	38,438	50 %	19,219

Reasons for over/under performance: delay in accessing funds pushed some of the activities to be paid in the next quarter

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of 3 Laptops, projector and training of School Management Committees	N/A	Procurement of 3 Laptops, projector and training of School Management Committees	N/A
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: The priorities were changed

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

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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 implemented so far because funds have not yet been realized				
<i>Total For Education : Wage Rect:</i>	<i>9,685,252</i>	<i>4,842,626</i>	<i>50 %</i>	<i>2,421,313</i>
<i>Non-Wage Reccurent:</i>	<i>1,639,475</i>	<i>541,037</i>	<i>33 %</i>	<i>14,451</i>
<i>GoU Dev:</i>	<i>800,301</i>	<i>3,070</i>	<i>0 %</i>	<i>3,070</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,125,028</i>	<i>5,386,733</i>	<i>44.4 %</i>	<i>2,438,834</i>

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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 Mechanised, 55.3km			Routine Manual Maintenance, 98km and Routine Mechanised Mechanised, 13.8km	
211103 Allowances	119,581	16,340	14 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,006	100 %		0
221012 Small Office Equipment	20,000	1,113	6 %		1,113
227001 Travel inland	25,502	12,474	49 %		6,176
227004 Fuel, Lubricants and Oils	479,540	148,353	31 %		60,000
228001 Maintenance - Civil	98,281	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	115,008	10,827	9 %		3,957
Wage Rect:	0	0	0 %		0
Non Wage Rect:	859,912	191,113	22 %		71,246
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	859,912	191,113	22 %		71,246
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(8) In all the eight subcounties	()		(2)Use of Force Account Mechanism	()
Non Standard Outputs:	Routine Mechanised Mechanised, 56km			Routine Mechanised Mechanised, 14km	
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:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(76.2) Kakooze, Lwampanga, Migeera, Mayirikiti and Nakasongola Town Councils	()	(75)Use of Road Gangs	()
Length in Km of Urban unpaved roads periodically maintained	(26) Kakooze, Lwampanga, Migeera, Mayirikiti and Nakasongola Town Councils	()	(8)Use of Force Account Mechanism	()
Non Standard Outputs:	Routine Manual Maintenance, 62.5km; Routine Mechanised, 13.7km, Periodic Maintenance, 26km.		Routine Manual Maintenance, 15.6km; Routine Mechanised, 3.4km, Periodic Maintenance, 6.5km.	
263104 Transfers to other govt. units (Current)	607,921	175,141	29 %	175,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,921	175,141	29 %	175,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,921	175,141	29 %	175,141
Reasons for over/under performance:				
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 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 2	
211101 General Staff Salaries	124,199	62,100	50 %	31,050
211103 Allowances	4,800	225	5 %	225
223005 Electricity	1,500	1,500	100 %	1,500
223006 Water	3,000	1,251	42 %	1,251
228001 Maintenance - Civil	5,789	0	0 %	0
Wage Rect:	124,199	62,100	50 %	31,050
Non Wage Rect:	15,089	2,976	20 %	2,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,288	65,076	47 %	34,026

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Payment of Electricity Bills for 12 Months			Payment of Electricity Bills for 3 Months	
223005 Electricity	9,200	3,984	43 %		3,984
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	3,984	43 %		3,984
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,200	3,984	43 %		3,984
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
Non Standard Outputs:	Payment for Construction and Fencing of District Headquarters			Part Payment for Construction and Fencing of District Headquarters	
312101 Non-Residential Buildings	34,789	928	3 %		928
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	34,789	928	3 %		928
Donor Dev:	0	0	0 %		0
Total:	34,789	928	3 %		928
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	124,199	62,100	50 %		31,050
Non-Wage Reccurent:	1,631,921	373,213	23 %		253,346
GoU Dev:	34,789	928	3 %		928
Donor Dev:	0	0	0 %		0
Grand Total:	1,790,909	436,240	24.4 %		285,324

Vote:544 Nakasongola District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.			Office functional, Quarterly reports submitted, basic office needs availed.	
211101 General Staff Salaries	53,058	26,529	50 %		13,265
221007 Books, Periodicals & Newspapers	1,080	540	50 %		270
227001 Travel inland	11,862	4,669	39 %		2,879
Wage Rect:	53,058	26,529	50 %		13,265
Non Wage Rect:	12,942	5,209	40 %		3,149
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,000	31,738	48 %		16,414
Reasons for over/under performance:					
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	(2)		(1)At District Notice boards	(1)
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	Extension workers meeting held.		District water and sanitation coordination meeting held, extension workers meeting held	Extension workers meeting held.
227001 Travel inland	7,854	3,416	43 %		3,416
227004 Fuel, Lubricants and Oils	3,257	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,111	3,416	31 %		3,416
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,111	3,416	31 %		3,416

Vote:544 Nakasongola District

Quarter2

Workplan : 7b Water

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 : 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	()		(7)Selected sites where post construction support is to take place	()
% of rural water point sources functional (Shallow Wells)	(50) at selected sites	()		(51)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 %		0
227001 Travel inland	2,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,880	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,880	0	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 held at Wabinyonyi, Kalongo, Kalungi and Nabiswera Subcounties.		(5)Advocacy meetings in 04 subcounties and 14 Baseline surveys at areas that are to receive new and rehabilitated water sources.	(4)Advocacy meetings held at Wabinyonyi, Kalongo, Kalungi and Nabiswera Subcounties.
No. of water user committees formed.	(33) At selected sites district wide	(32) At earmarked sites		(8)At selected sites district wide	(32)At earmarked sites
No. of Water User Committee members trained	(297) At selected sites district wide	(192)		(72)At selected sites district wide	(192)
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	Formed and trained 32 number Water User Committees.		Formation and Training of 15 number water user committees,	Formed and trained 32 number Water User Committees.
227001 Travel inland	10,947	8,722	80 %		2,002

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,947	8,722	80 %	2,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,947	8,722	80 %	2,002

Reasons for over/under performance:

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.		Physical out puts supervised, Water quality testing conducted	
281504 Monitoring, Supervision & Appraisal of capital works	51,173	29,286	57 %	14,988
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	29,286	49 %	14,988
Donor Dev:	0	0	0 %	0
Total:	59,173	29,286	49 %	14,988

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)
Non Standard Outputs:	Construction of Public latrine		Procurement of Contractor	
312104 Other Structures	20,000	0	0 %	0

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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, Kisuumu in Kalongo S/C, Kanyogoga, Mireije in Nakitoma S/C, , Kitwe in Kakooge S/C, Nsanga in Kalungi S/C,	(3)Matugo, Bujumbura, Kabaara in Nabiswera Subcounty, Kaganja in Lwabyata 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 Kakooge S/C	(5)Katuba P/S, Nabiswera Trading center, in Nabiswera S/C, Nakatoogo in Lwabyata S/C, Old Nakitoma in Nakitoma Subcounty
Non Standard Outputs:	13 Bore hole drilled and 18 Bore hole rehabilitated	Procuring contractors

312104 Other Structures	312,150	0	0 %	0
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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 equipment from the ministry of Water and environment, procuring required inputs and excavation of the valley tank	
312104 Other Structures	30,000	13,065	44 %	13,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	13,065	44 %	13,065
Donor Dev:	0	0	0 %	0
Total:	30,000	13,065	44 %	13,065
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>53,058</i>	<i>26,529</i>	<i>50 %</i>	<i>13,265</i>
<i>Non-Wage Reccurent:</i>	<i>37,880</i>	<i>17,347</i>	<i>46 %</i>	<i>8,567</i>
<i>GoU Dev:</i>	<i>440,702</i>	<i>42,351</i>	<i>10 %</i>	<i>28,053</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>86,227</i>	<i>16.2 %</i>	<i>49,885</i>

Vote:544 Nakasongola District

Quarter2

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	(8.33) Cumulative out turn is 8.33 ha.		(1)1 ha of pine trees planted at the foothill behind the medical office block	(4)We distributed 1,666 tree seedlings to farmers to plant approximately 4 ha of trees to farmers in Kamirampango Parish in Kalongo Sub-County and in Mulonzi in Nabiswera Sub-County
Number of people (Men and Women) participating in tree planting days	(25) 25 community members having participated in tree planting in the year	(216) Cumulatively, 216 people (men and women) have been trained and participated on tree planting days.		(13)13 individuals supplied with tree seedlins on the day to comemorate independence day	(100)Trained 100 tree farmers in Mulonzi and Kamirampango Parishes in Nabiswera and Kalongo Sub-Counties, respectively, in tree growing practices.
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 kyankonwa parish. [2] one forestry motorcycle at Iwanpanga repaired. [3] office opeation assorted materials for 3 months.	N/A
221002 Workshops and Seminars	2,500	1,008	40 %		1,008

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221011 Printing, Stationery, Photocopying and Binding	1,900	390	21 %	125
224006 Agricultural Supplies	3,000	1,778	59 %	903
227001 Travel inland	2,500	1,355	54 %	1,091
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	4,532	35 %	3,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,844	4,532	35 %	3,128
Reasons for over/under performance: Money for this activity was released late in the planting season.				
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.	() All staff salaries paid for the quarter despite the few isolated cases of unpaid individuals for some months	(1) [1] all staff in Natural Resource Department salaries paid for this quarter.	(2)All staff salaries paid for the quarter despite the few isolated cases of unpaid individuals for some months.
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.	Assorted office stationery purchased, a printer cartridge and a modem purchased.	[2],assorted office stationery purchased for this quarter. [3] 3 sectoral member visit LLGs of Wabinyonyi and Nakasongola T/C.	No money received for supervision and monitoring activities by office of the DNRO Assorted office stationery purchased a printer cartridge and a modem
211101 General Staff Salaries	189,476	94,738	50 %	47,369
221008 Computer supplies and Information Technology (IT)	968	483	50 %	241
221011 Printing, Stationery, Photocopying and Binding	1,000	2,489	249 %	2,189
222001 Telecommunications	888	636	72 %	636
227001 Travel inland	756	2,927	387 %	2,738
Wage Rect:	189,476	94,738	50 %	47,369
Non Wage Rect:	3,612	6,535	181 %	5,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,088	101,273	52 %	53,173
Reasons for over/under performance: No supervision and monitoring could be done by office of the DNRO because the insufficient funds received by the department could not allow implementation of this activity.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
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	(2) Kafu in Nakitoma Sub county and Kyalusaka in Kalungi Sub county		(2)in Lwampanga subcounty	(2)2 in Kafu in Nakitoma Sub county and in Kyalusaka in Kalungi Sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	160	216	135 %		216
227001 Travel inland	1,300	694	53 %		694
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,460	910	62 %		910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,460	910	62 %		910
Reasons for over/under performance:	There was a shift from Lwampanga sub county because of urgency it required to respond to environmental issues in Nakitoma and Kalungi sub counties				
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	(35) Cumulatively, a total of 35 environmental compliance monitoring activities have been carried out to date		(16)[1] one meeting at subcounty level. [2] 8 visits to lwabiyata subcounty, and 7 visits to Nabiswera subcounty .	(12)1) Carried out environmental compliance monitoring in 7 fuel stations in Migeera Town Council, Wabigalo Trading Centre, Nakasongola Town Council and in Kakooge Town Council. 2) Carried out in environmental compliance monitoring at 5 telecom towers in the Military Barracks and in Nakasongola Town Council.

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Non Standard Outputs:	[1] Environmental days commemorated by District staff. [2] Reduce incidences of vermin attack on farmer crops in 8 parishes, District wide.	2 cumulatively	Reduce Incidences of vermin attack in 2 parishes in kakooge subcounty.	Vermin hunting was done by the Vermin Guard in Kyamukonda, in Nabiswera Sub-County, Rwandama in Nabiswera Sub-County and in Rwenyana in Wabinyonyi Sub-County
221011 Printing, Stationery, Photocopying and Binding	865	216	25 %	0
227001 Travel inland	4,359	791	18 %	257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,224	1,007	19 %	257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,224	1,007	19 %	257
Reasons for over/under performance:	Failure to get some of the proprietors at the premises of some of the facilities visited for environmental compliance monitoring.			
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	(1) carried out surveys on the district land for the district sports center and settled the ensuing land dispute.	(1) carry out survey and deed prints for wabaale P/S	(1)Carried out surveys on the district land for the district sports center and settled land disputes therein.
Non Standard Outputs:	NA		NA	
221011 Printing, Stationery, Photocopying and Binding	600	62	10 %	62
227001 Travel inland	2,000	288	14 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	350	13 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	350	13 %	350
Reasons for over/under performance:	Insufficient funds.			
Output : 098311 Infrastruture Planning				
N/A				

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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		[1] one district physical planning committee meeting held and 3 travels. [2][a]one land dispute of the reported settled. [b] training on land policy and law in kalungi and wabinyonyi subcounties. [3]make field visit on one of the sampled upcoming trading center. [4] purchase office assorted stationery and airtime.	
221002 Workshops and Seminars	1,055	105	10 %		91
221011 Printing, Stationery, Photocopying and Binding	1,000	225	23 %		225
222001 Telecommunications	1,000	91	9 %		91
227001 Travel inland	2,000	382	19 %		382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,055	803	16 %		789
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,055	803	16 %		789
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	189,476	94,738	50 %		47,369
Non-Wage Reccurent:	32,796	14,138	43 %		11,239
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	222,272	108,876	49.0 %		58,608

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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.	
211101 General Staff Salaries	152,351	76,176	50 %		38,088
221007 Books, Periodicals & Newspapers	150	60	40 %		60
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,150	1,075	50 %		538
222001 Telecommunications	900	363	40 %		363
227001 Travel inland	2,557	1,278	50 %		639
228004 Maintenance – Other	700	350	50 %		175
Wage Rect:	152,351	76,176	50 %		38,088
Non Wage Rect:	8,457	4,127	49 %		2,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	160,808	80,302	50 %		40,363
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	support supervision was carried out, FAL instructors' allowances were paid		FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid	support supervision was carried out, FAL instructors' allowances were paid
211103 Allowances	5,050	2,525	50 %		1,263
221011 Printing, Stationery, Photocopying and Binding	834	397	48 %		189
222001 Telecommunications	200	50	25 %		0

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227001 Travel inland	3,849	1,869	49 %	907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,933	4,841	49 %	2,358
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,933	4,841	49 %	2,358
Reasons for over/under performance: late release of funds which affected our timely performance				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	 Gender mainstreaming conducted	Gender main streaming was carried out in LLGs and office operation costs were met.	Quarterly Support Supervision for Gender Mainstreaming	Gender main streaming was carried out in LLGs and office operation costs were met.
221008 Computer supplies and Information Technology (IT)	300	121	40 %	121
221011 Printing, Stationery, Photocopying and Binding	500	202	40 %	202
222001 Telecommunications	200	81	40 %	81
227001 Travel inland	3,500	1,365	39 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,768	39 %	1,768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,768	39 %	1,768
Reasons for over/under performance: inadequate funds released.				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,	Supervised New Beginning and resettled a child in Kaberamaido, Kakooge and Masaka. Office operation costs were met.	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,	Supervised New Beginning and resettled a child in Kaberamaido, Kakooge and Masaka. Office operation costs were met.
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance: inadequate funds released				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() To support youth council youth council activities and facilitate youth day elebration	()		()	()
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 %		0
221009 Welfare and Entertainment	600	150	25 %		0
221011 Printing, Stationery, Photocopying and Binding	400	482	121 %		382
222001 Telecommunications	100	131	131 %		106
227001 Travel inland	443	826	187 %		716
228002 Maintenance - Vehicles	100	89	89 %		64
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,443	2,129	62 %		1,268
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,443	2,129	62 %		1,268
Reasons for over/under performance:	late release of funds				
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	(3)		()	(3)supported children with disabilities with wheal chairs in Kalongo and Kalungi
Non Standard Outputs:	Assistive devices procured and disbursed, PWD groups supported with IGAs, PWD groups monitored, PWD Grants Committee meetings facilitated			PWD groups supported with IGAs,PWD groups monitored,	monitored groups which received PWD Special Grant,
211103 Allowances	3,000	1,500	50 %		750

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221009 Welfare and Entertainment	690	172	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	272	136 %	222
222001 Telecommunications	200	100	50 %	50
224006 Agricultural Supplies	16,000	4,828	30 %	828
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,090	7,372	35 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,090	7,372	35 %	2,100

Reasons for over/under performance: funds received late

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Labour inspections carried out, 	Labour inspections were carried out at Kyoga Dynamics, ENERGO, Uganda Sun Flower and New Beginnings	Labour inspections carried out	Labour inspections were carried out at Kyoga Dynamics, ENERGO, Uganda Sun Flower and New beginning.
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: lack of transport for the section.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour disputes settled, Labour cases followed up	Labour disputes settled in Nile Fiberboard, Namalili Mixed Farm, Nileply Wood Industry and Agro Farm	Labour disputes settled, Labour cases followed up	Labour disputes settled in Nile Fiberboard, Namalili Mixed Farm, Nileply Wood Industry and Agro Farm
221011 Printing, Stationery, Photocopying and Binding	250	159	63 %	159
222001 Telecommunications	250	150	60 %	150

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227001 Travel inland	500	469	94 %	469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	778	78 %	778
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	778	78 %	778

Reasons for over/under performance: lack of transport for the sector

Output : 108114 Representation on Women's Councils

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

Reasons for over/under performance: inadequate funds

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	unds 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. mobilized communities to form groups for IGA, monitored YLP and UWEP for recoveries	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	mobilized communities to form groups for IGA, monitored YLP and UWEP for recoveries
291003 Transfers to Other Private Entities	542,894	112,879	21 %	2,341

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	542,894	112,879	21 %	2,341
Donor Dev:	0	0	0 %	0
Total:	542,894	112,879	21 %	2,341
Reasons for over/under performance: The recovery is a bit low for the groups				
<i>Total For Community Based Services : Wage Rect:</i>	<i>152,351</i>	<i>76,176</i>	<i>50 %</i>	<i>38,088</i>
<i>Non-Wage Reccurent:</i>	<i>55,666</i>	<i>21,825</i>	<i>39 %</i>	<i>10,547</i>
<i>GoU Dev:</i>	<i>542,894</i>	<i>112,879</i>	<i>21 %</i>	<i>2,341</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>210,880</i>	<i>28.1 %</i>	<i>50,976</i>

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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. Plans developed for the HLG and LLGs. Tools for staff procured.	
211101 General Staff Salaries	25,321	12,661	50 %		6,330
221007 Books, Periodicals & Newspapers	600	132	22 %		132
221011 Printing, Stationery, Photocopying and Binding	600	318	53 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,850	859	46 %		400
Wage Rect:	25,321	12,661	50 %		6,330
Non Wage Rect:	3,450	1,309	38 %		532
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,771	13,970	49 %		6,862
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Two staff members recruited	(2) NA		(0)NA	(2)NA
No of Minutes of TPC meetings	(12) DTPC meetings held	(6) DTPC meetings held		(3)DTPC meetings held	(3)DTPC meetings held
Non Standard Outputs:					
221007 Books, Periodicals & Newspapers	240	0	0 %		0
221009 Welfare and Entertainment	5,100	1,620	32 %		1,620
221011 Printing, Stationery, Photocopying and Binding	1,142	1,038	91 %		1,038
221012 Small Office Equipment	945	0	0 %		0
222001 Telecommunications	1,082	0	0 %		0
227001 Travel inland	1,498	890	59 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,007	3,548	35 %		3,148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,007	3,548	35 %		3,148

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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: Expenditure was within range of the plan.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract produced.		Train data collectors.		
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,610	350	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,210	350	16 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,210	350	16 %		0
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Critical statistics on demographics produced.		Train data collectors.		
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	Routine quarterly monitoring of all government programmes and projects undertaken.	Undertake quarterly monitoring and evaluations.	Routine quarterly monitoring of all government programmes and projects undertaken.	
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %		200

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227001 Travel inland	36,228	17,361	48 %	8,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,628	17,561	45 %	8,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,628	17,561	45 %	8,240

Reasons for over/under performance: Expenditure was slightly above the planned because of the start of the mid-term review activities.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Procured a photocopier for the District Procurement Unit. Facilitated Audit Unit to undertake verification exercise in LLGs		N/A	Procured a photocopier for the District Procurement Unit. Facilitated Audit Unit to undertake verification exercise in LLGs
312203 Furniture & Fixtures	21,767	0	0 %	0
312213 ICT Equipment	18,600	10,179	55 %	10,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,367	10,179	25 %	10,179
Donor Dev:	0	0	0 %	0
Total:	40,367	10,179	25 %	10,179

Reasons for over/under performance: The actual expenditure was within range of the plan.

<i>Total For Planning : Wage Rect:</i>	<i>25,321</i>	<i>12,661</i>	<i>50 %</i>	<i>6,330</i>
<i>Non-Wage Reccurent:</i>	<i>55,894</i>	<i>22,768</i>	<i>41 %</i>	<i>11,920</i>
<i>GoU Dev:</i>	<i>40,367</i>	<i>10,179</i>	<i>25 %</i>	<i>10,179</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>45,608</i>	<i>37.5 %</i>	<i>28,429</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 	Two quarterly audit reports produced and submitted		1. QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED 2. SPECIAL AUDIT REPORTS PRODUCED AND SUBMITTED	QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED
211103 Allowances	3,000	938	31 %		0
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	900	581	65 %		0
221011 Printing, Stationery, Photocopying and Binding	5,497	1,674	30 %		1,374
221012 Small Office Equipment	500	356	71 %		0
221017 Subscriptions	500	156	31 %		0
227001 Travel inland	9,003	2,519	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,900	6,224	30 %		1,374
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,900	6,224	30 %		1,374
Reasons for over/under performance: The department was not facilitated to carryout Audit activities in time.					
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 and Special Audits conducted and all 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	()		(2019-01-31)Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities	()

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Non Standard Outputs:		Audit reports produced		Quarterly Audits and Special Audits conducted and all Audit reports produced and submitted to relevant authorities	
211101	General Staff Salaries	35,594	17,797	50 %	8,899
	Wage Rect:	35,594	17,797	50 %	8,899
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,594	17,797	50 %	8,899
Reasons for over/under performance:					
	<i>Total For Internal Audit : Wage Rect:</i>	<i>35,594</i>	<i>17,797</i>	<i>50 %</i>	<i>8,899</i>
	<i>Non-Wage Reccurent:</i>	<i>20,900</i>	<i>6,224</i>	<i>30 %</i>	<i>1,374</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>24,021</i>	<i>42.5 %</i>	<i>10,273</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Wabinyonyi				1,227,867	105,964
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

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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

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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	6,674
Programme : Primary Healthcare			245,374	6,674
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	2,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wampiti HCII	Wampiti Wankerenge LCI	Sector Conditional Grant (Non-Wage)	5,162	2,581
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,186	4,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HCII	Kamuniina Kamuniina LC I	Sector Conditional Grant (Non-Wage)	1,502	751
Sikye HCII	Sikye Nalubale LC I	Sector Conditional Grant (Non-Wage)	1,502	751
Wabigalo HCIII	Wabigalo Wabigalo LC I	Sector Conditional Grant (Non-Wage)	5,183	2,591
Sector : Water and Environment			109,477	13,430

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Programme : Rural Water Supply and Sanitation			109,477	13,430
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,827	13,430
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	13,430
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	68,994
Sector : Agriculture			9,000	0
Programme : District Production Services			9,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,000	0

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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

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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	8,753
Programme : Primary Healthcare			469,063	8,753
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	8,753

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba HCII	Kyamukonda Buyamba LC I	Sector Conditional Grant (Non-Wage)	1,502	751
Mulonzi HCII	Mulonzi Mulonzi LC I	Sector Conditional Grant (Non-Wage)	1,502	751
Nabiswera HCIV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Non-Wage)	13,001	6,501
Walukunyu HCII	Kalengedde Walukunyu LC I	Sector Conditional Grant (Non-Wage)	1,502	751
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	3,293
Programme : Rural Water Supply and Sanitation			67,143	3,293
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,293	3,293
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	3,293
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

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Youth Group	Kyangogolo Kyangogolo	Other Transfers from Central Government	33,897	0
LCIII : Lwampanga			724,146	126,349
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

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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	4,844
Programme : Primary Healthcare			287,389	4,844

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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	4,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoiro HCII	Kikoiro Kibuye LC I	Sector Conditional Grant (Non-Wage)	1,502	751
Kisaalizi HCII	Kisalizi Kisalizi LC I	Sector Conditional Grant (Non-Wage)	1,502	751
Lwampanga HCIII	Lwampanga Lwampanga LC I	Sector Conditional Grant (Non-Wage)	5,183	2,591
Muwunami HCII	Zengebe Muwunami LC I	Sector Conditional Grant (Non-Wage)	1,502	751
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	12,563
Programme : Rural Water Supply and Sanitation			47,403	12,563
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	12,563
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	12,563
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

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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	51,535
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

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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
WANZOZI 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				

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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	3,414
Programme : Primary Healthcare			296,217	3,414
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	3,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungi HCIII	Wanzogi Kalungi LC I	Sector Conditional Grant (Non-Wage)	5,325	2,663
Kazwama HCII	Kazwama Kazwama LC I	Sector Conditional Grant (Non-Wage)	1,502	751
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

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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	25,654
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

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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	4,628
Programme : Primary Healthcare			616,628	4,628
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	2,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batuusa HCII	kyambogo Batuusa LC I	Sector Conditional Grant (Non-Wage)	1,502	751

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Kyeyindula HCII	Kyeyindula Bukabi LC I	Sector Conditional Grant (Non-Wage)	1,502	751
Kiralamba HCII	Katuugo Kiralamba LC I	Sector Conditional Grant (Non-Wage)	1,502	751
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	2,375
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	2,375
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				

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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	53,373
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
NAMIKKA P/S	Namikka	Sector Conditional Grant (Non-Wage)	5,399	1,800
Capital Purchases				

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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	4,099
Programme : Primary Healthcare			206,135	4,099
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	4,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
KikoogeHCII	Kansiira Kikooge LC I	Sector Conditional Grant (Non-Wage)	1,502	751
Lwabiyata HCII	Nalukonge Lwabiyata LC I	Sector Conditional Grant (Non-Wage)	1,371	685
Nakayonza HCIII	Nakayonza Nakayonza LC I	Sector Conditional Grant (Non-Wage)	5,325	2,663
Sector : Water and Environment			52,550	13,065
Programme : Rural Water Supply and Sanitation			52,550	13,065
Capital Purchases				

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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	13,065
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Namikka Mukana	District Discretionary Development Equalization Grant	30,000	13,065
Sector : Social Development			49,354	2,341
Programme : Community Mobilisation and Empowerment			49,354	2,341
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	2,341
Item : 291003 Transfers to Other Private Entities				
Youth Group	Kansiira Kansiira	Other Transfers from Central Government	33,897	2,341
Lwabiyata Youth Groups	Nalukonge Nalukonge	Other Transfers from Central Government	15,457	0
LCIII : Nakitoma			500,323	39,965
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

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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	4,033
Programme : Primary Healthcare			251,739	4,033
Higher LG Services				
Output : District healthcare management services			243,672	0
Item : 211101 General Staff Salaries				

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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	4,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi HCII	Kasozi Kasozi LC I	Sector Conditional Grant (Non-Wage)	1,371	685
Nakitoma HCIII	Kigweri Kikooba LC I	Sector Conditional Grant (Non-Wage)	5,325	2,663
Njeru HCII	Njeru Njeru LC I	Sector Conditional Grant (Non-Wage)	1,371	685
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

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Youth Group	Njeru Njeru	Other Transfers from Central Government	33,897	7,538
LCIII : Nakasongola Town Council			1,727,406	188,968
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				

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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	31,829
Programme : District, Urban and Community Access Roads			152,930	30,901
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			152,930	30,901
Item : 263104 Transfers to other govt. units (Current)				
Nakasongola Town Council	Central Ward Nakasongola	Other Transfers from Central Government	152,930	30,901
Programme : District Engineering Services			34,789	928
Capital Purchases				
Output : Construction of public Buildings			34,789	928
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central Ward Wakibombo LCI	Locally Raised Revenues	34,789	928
Sector : Education			130,879	41,681
Programme : Pre-Primary and Primary Education			4,391	4,534
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,391	1,464
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
Capital Purchases				
Output : Classroom construction and rehabilitation			0	3,070
Item : 312101 Non-Residential Buildings				
Conduct supervision and monitoring of all Construction projects	Central Ward Nakasongola District	District Discretionary Development Equalization Grant	0	3,070
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	60,365
Programme : Primary Healthcare			897,087	21,489
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

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Our Lady of Loudes HC III	West Ward	Sector Conditional	16,134	0
	Wakibombo LC I	Grant (Wage)		
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	2,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Our Ladyof LOUDES HCIII	West Ward	Sector Conditional	5,162	2,581
	Wakibombo LC I	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,817	18,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola HCIV	Central Ward	Sector Conditional	37,817	18,908
	Buruuli Quarters	Grant (Non-Wage)		
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward	Sector Development	20,000	0
	Buruuli quarters	Grant		
Programme : Health Management and Supervision			91,587	38,876
Capital Purchases				
Output : Administrative Capital			91,587	38,876
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward	Donor Funding	91,587	38,876
	District Headquarters			
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	Sector Development	8,000	0
	District headquarters	Grant		
Output : Borehole drilling and rehabilitation			3,800	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	West Ward	Sector Development	3,800	0
	Wabaale	Grant		
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

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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	19,594
Programme : District and Urban Administration			234,309	9,415
Capital Purchases				
Output : Administrative Capital			234,309	9,415
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Central Ward Wakibombo	District Discretionary Development Equalization Grant	23,745	9,415
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	10,179
Capital Purchases				
Output : Administrative Capital			40,367	10,179
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	710
ICT - Photocopiers-818	Central Ward District Headquarters	District Discretionary Development Equalization Grant	8,000	9,469

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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
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	150,918
Sector : Works and Transport			206,860	89,372
Programme : District, Urban and Community Access Roads			206,860	89,372
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			206,860	89,372
Item : 263104 Transfers to other govt. units (Current)				
Kakooge Town Council	Kakooge Central Ward Kakooge	Other Transfers from Central Government	206,860	89,372
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

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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)				
KAKOOGE S.S.S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	117,092	39,557
Sector : Health			165,322	2,663
Programme : Primary Healthcare			165,322	2,663
Higher LG Services				
Output : District healthcare management services			159,997	0
Item : 211101 General Staff Salaries				
Kakooge HC III	Kakooge Central Ward Kakooge Central Zone	Sector Conditional Grant (Wage)	159,997	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,325	2,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakooge HCIII	Kakooge Central Ward Kakooge Central Zone	Sector Conditional Grant (Non-Wage)	5,325	2,663
Sector : Social Development			49,354	8,500
Programme : Community Mobilisation and Empowerment			49,354	8,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	8,500
Item : 291003 Transfers to Other Private Entities				
Kakooge Central Ward Youth Group	Kakooge Central Ward Kakooge 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	84,015
Sector : Works and Transport			144,901	54,868

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Programme : District, Urban and Community Access Roads			144,901	54,868
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			144,901	54,868
Item : 263104 Transfers to other govt. units (Current)				
Migeera Town Council	Migeera Central Ward Migeera	Other Transfers from Central Government	144,901	54,868
Sector : Education			86,406	29,148
Programme : Pre-Primary and Primary Education			9,575	3,192
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 UWEF 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	62,498
Sector : Works and Transport			67,228	0

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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)				
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

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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
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	6,745
Programme : Primary Healthcare			288,056	6,745
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	2,581
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mayirikiti HCII	Mayirikiti Mayirikiti LC I	Sector Conditional Grant (Non-Wage)	5,162	2,581
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,329	4,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde HCIII	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Non-Wage)	5,325	2,663
Kakoola HCII	Kisweramainda Kakoola LC I	Sector Conditional Grant (Non-Wage)	1,502	751
Kiwambya HCII	Kiwambya Nalubobya LC I	Sector Conditional Grant (Non-Wage)	1,502	751
Sector : Water and Environment			30,150	0
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	Kisuumu Kibanja	Sector Development ... Grant	3,800	0
Construction Services - Water Schemes-418	Kisuumu Kisuumu	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

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Wangoma Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,178	1,059
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