
Vote:544 Nakasongola District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 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: 09/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	501,150	839,295	167%
Discretionary Government Transfers	3,283,931	3,283,931	100%
Conditional Government Transfers	18,701,522	18,701,650	100%
Other Government Transfers	2,167,526	1,700,659	78%
Donor Funding	91,587	101,436	111%
Total Revenues shares	24,745,716	24,626,971	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	144,123	149,111	149,111	103%	103%	100%
Internal Audit	96,361	96,083	96,083	100%	100%	100%
Administration	1,552,037	1,713,684	1,546,353	110%	100%	90%
Finance	404,459	474,086	474,085	117%	117%	100%
Statutory Bodies	676,783	752,476	752,476	111%	111%	100%
Production and Marketing	1,503,229	1,491,716	1,491,596	99%	99%	100%
Health	4,485,105	4,572,719	4,331,514	102%	97%	95%
Education	12,156,361	12,170,819	12,111,165	100%	100%	100%
Roads and Engineering	2,029,543	1,955,455	1,955,455	96%	96%	100%
Water	572,151	555,714	555,714	97%	97%	100%
Natural Resources	272,026	263,707	263,707	97%	97%	100%
Community Based Services	853,537	431,401	431,169	51%	51%	100%
Grand Total	24,745,716	24,626,971	24,158,427	100%	98%	98%
<i>Wage</i>	<i>15,747,771</i>	<i>15,747,771</i>	<i>15,747,771</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,684,002</i>	<i>5,968,851</i>	<i>5,964,749</i>	<i>105%</i>	<i>105%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,222,356</i>	<i>2,808,913</i>	<i>2,357,956</i>	<i>87%</i>	<i>73%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>91,587</i>	<i>101,436</i>	<i>87,951</i>	<i>111%</i>	<i>96%</i>	<i>87%</i>

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

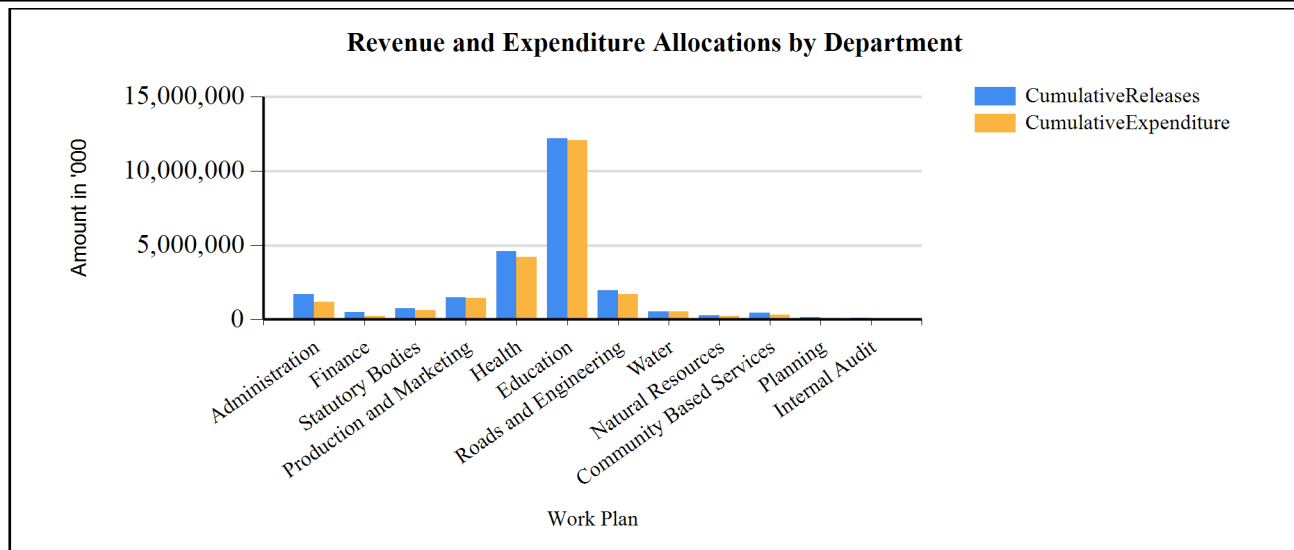
The District overall budget was 24,745,716,000= out of the budgeted figure the district managed to receive 24,626,971,000= representing 100% of the budgeted figure. Locally raised revenues performance stood at 167% which was above the expected target of 100%. The increase was mainly due to the increase in the following sources of revenue namely Animal & Crop Husbandry related levies which stood at 537%, Registration of business which stood at 523%, Rent & Rates - Non-Produced Assets from private entities which stood at 317%, increase in the Hotel tax which stood at 312%, property related duties/fees which stood at 349%, business licenses which stood at 255%, this was mainly because more effort was put in the collection of these revenue sources.

Out of the budgeted figure the District spent 24,158,427,000=representing 98% of the planned expenditure and this was below the expected expenditure of 100%. This was mainly due to the following sectors which spent below the planned target of 100%, Community Based Services and Road & Engineering which spent 51% and 96% respectively, the under expenditure in road & engineering was mainly due to non-remittance of funds from the URF meant for the new Town Councils and Community Based Services the Under expenditure was mainly due non remittance of funds from the Centre. On the other hand, some departments spent more than the planned target, Finance, Statutory and Administration departments spent 117%, 111%, 110% which was above the planned target.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	501,150	839,295	167 %
Local Services Tax	68,263	15,393	23 %
Land Fees	75,400	225,636	299 %
Occupational Permits	3,000	680	23 %
Local Hotel Tax	1,836	5,721	312 %
Application Fees	8,094	9,359	116 %
Business licenses	44,672	113,735	255 %
Liquor licenses	285	805	283 %
Other licenses	3,137	5,584	178 %
Rent & Rates - Non-Produced Assets – from private entities	33,080	105,004	317 %
Rent & Rates - Non-Produced Assets – from other Govt units	239	1,816	760 %
Sale of (Produced) Government Properties/Assets	64,000	15,975	25 %
Utilities	200	0	0 %
Park Fees	11,735	5,561	47 %
Property related Duties/Fees	2,441	8,525	349 %
Advertisements/Bill Boards	1,525	459	30 %
Animal & Crop Husbandry related Levies	10,019	53,783	537 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,580	10,105	392 %
Registration of Businesses	225	1,176	523 %
Agency Fees	20	0	0 %
Inspection Fees	25,371	24,854	98 %
Market /Gate Charges	82,380	99,523	121 %

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Court Filing Fees	311	0	0 %
Other Court Fees	216	0	0 %
Other Fees and Charges	15,545	42,371	273 %
Miscellaneous receipts/income	46,578	93,231	200 %
2a.Discretionary Government Transfers	3,283,931	3,283,931	100 %
District Unconditional Grant (Non-Wage)	638,821	638,821	100 %
Urban Unconditional Grant (Non-Wage)	116,862	116,862	100 %
District Discretionary Development Equalization Grant	572,172	572,172	100 %
Urban Unconditional Grant (Wage)	444,804	444,804	100 %
District Unconditional Grant (Wage)	1,466,595	1,466,595	100 %
Urban Discretionary Development Equalization Grant	44,677	44,677	100 %
2b.Conditional Government Transfers	18,701,522	18,701,650	100 %
Sector Conditional Grant (Wage)	13,836,372	13,836,372	100 %
Sector Conditional Grant (Non-Wage)	2,220,781	2,221,770	100 %
Sector Development Grant	1,793,624	1,793,624	100 %
Transitional Development Grant	221,053	221,053	100 %
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	252,926	100 %
Gratuity for Local Governments	269,912	269,912	100 %
2c. Other Government Transfers	2,167,526	1,700,659	78 %
Support to PLE (UNEB)	17,000	15,680	92 %
Uganda Road Fund (URF)	1,607,632	1,558,058	97 %
Uganda Women Entrepreneurship Program(UWEP)	184,638	111,846	61 %
Youth Livelihood Programme (YLP)	358,256	15,075	4 %
3. Donor Funding	91,587	101,436	111 %
United Nations Children Fund (UNICEF)	24,800	36,172	146 %
Mildmay International	15,750	21,940	139 %
UK Department for International Development (DFID)	51,037	43,324	85 %
Total Revenues shares	24,745,716	24,626,971	100 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenues performance stood at 167% which was above the expected target of 100%. The increase was mainly due to the increase in the following sources of revenue namely Animal & Crop Husbandry related levies which stood at 537%, Registration of business which stood at 523%, Rent & Rates - Non-Produced Assets from private entities which stood at 317%, increase in the Hotel tax which stood at 312%, property related duties/fees which stood at 349%, business licenses which stood at 255%, this was mainly because more effort was put in the collection of these revenue sources.

Cumulative Performance for Central Government Transfers

N/A

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Cumulative Performance for Other Government Transfers**Other Government Transfers**

Under Other Government transfers the District received 1,700,659,000= out of 2,167,526,000= total budget representing 78%, which was below the expected average of 100%. The shortfall was due to low receipts from Youth Livelihood Programm (YLP) 4%, Low remittance of UWEP funds only 61% was receipted.

Cumulative Performance for Donor Funding

By the end of the fourth quarter the District had received 101,436,000= making a percentage of 111%. The increase was mainly from United Nations Children Fund (UNICEF) where 36,172,000=of the funds was received out of 24800,000=budgeted representing 146% of the budgeted figure and Mildmay International where 21,940,000= was received out of 15,750,000= budgeted representing 139% of the budgeted figure

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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	254,477	100 %	63,619	69,883	110 %
District Production Services	1,234,570	1,223,052	99 %	308,642	373,148	121 %
District Commercial Services	14,182	14,067	99 %	3,545	3,846	108 %
Sub- Total	1,503,229	1,491,596	99 %	375,807	446,877	119 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,824,902	1,772,309	97 %	456,226	1,031,274	226 %
District Engineering Services	204,641	183,146	89 %	54,202	47,268	87 %
Sub- Total	2,029,543	1,955,455	96 %	510,428	1,078,543	211 %
Sector: Education						
Pre-Primary and Primary Education	8,422,577	8,443,209	100 %	2,105,645	2,175,001	103 %
Secondary Education	3,011,799	2,949,246	98 %	752,949	1,179,612	157 %
Skills Development	507,836	507,836	100 %	126,959	139,985	110 %
Education & Sports Management and Inspection	213,549	210,875	99 %	53,387	61,238	115 %
Special Needs Education	600	0	0 %	150	0	0 %
Sub- Total	12,156,361	12,111,165	100 %	3,039,090	3,555,837	117 %
Sector: Health						
Primary Healthcare	4,134,973	3,989,217	96 %	1,033,743	1,365,456	132 %
Health Management and Supervision	350,132	342,297	98 %	87,533	110,635	126 %
Sub- Total	4,485,105	4,331,514	97 %	1,121,276	1,476,091	132 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	572,151	555,714	97 %	143,038	411,240	288 %
Natural Resources Management	272,026	263,707	97 %	68,006	80,423	118 %
Sub- Total	844,177	819,421	97 %	211,044	491,663	233 %
Sector: Social Development						
Community Mobilisation and Empowerment	853,537	431,169	51 %	213,446	76,007	36 %
Sub- Total	853,537	431,169	51 %	213,446	76,007	36 %
Sector: Public Sector Management						
District and Urban Administration	1,552,037	1,546,353	100 %	388,009	423,287	109 %
Local Statutory Bodies	676,783	752,476	111 %	169,195	278,059	164 %
Local Government Planning Services	144,123	149,111	103 %	36,031	50,255	139 %
Sub- Total	2,372,943	2,447,940	103 %	593,235	751,601	127 %
Sector: Accountability						
Financial Management and Accountability(LG)	404,459	474,085	117 %	101,116	129,899	128 %
Internal Audit Services	96,361	96,083	100 %	24,090	27,012	112 %

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	<i>Sub- Total</i>	<i>500,820</i>	<i>570,168</i>	<i>114 %</i>	<i>125,206</i>	<i>156,910</i>	<i>125 %</i>
Grand Total		24,745,716	24,158,427	98 %	6,189,533	8,033,530	130 %

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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	1,404,073	111%	315,211	314,935	100%
District Unconditional Grant (Non-Wage)	96,122	95,731	100%	24,031	24,031	100%
District Unconditional Grant (Wage)	264,292	264,292	100%	66,073	59,791	90%
General Public Service Pension Arrears (Budgeting)	84,844	84,844	100%	21,211	0	0%
Gratuity for Local Governments	269,912	269,912	100%	67,478	67,478	100%
Locally Raised Revenues	105,406	96,162	91%	26,351	20,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	84,052	234,214	279%	21,013	58,949	281%
Multi-Sectoral Transfers to LLGs_Wage	81,280	84,842	104%	20,320	22,101	109%
Pension for Local Governments	253,787	252,926	100%	63,447	62,586	99%
Salary arrears (Budgeting)	21,149	21,149	100%	5,287	0	0%
Development Revenues	291,193	309,612	106%	72,798	46,897	64%
District Discretionary Development Equalization Grant	23,745	23,745	100%	5,936	0	0%
Locally Raised Revenues	10,564	49,538	469%	2,641	46,897	1776%
Multi-Sectoral Transfers to LLGs_Gou	56,884	36,328	64%	14,221	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	1,552,037	1,713,684	110%	388,009	361,833	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	345,572	349,134	101%	86,393	81,892	95%
Non Wage	915,273	1,054,939	115%	228,818	253,837	111%
Development Expenditure						
Domestic Development	291,193	142,281	49%	72,798	87,557	120%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,552,037	1,546,353	100%	388,009	423,287	109%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		167,331	54%			
Domestic Development		167,331				
Donor Development		0				
Total Unspent		167,331	10%			

Summary of Workplan Revenues and Expenditure by Source

The over all Total Budget stood at 110%. This is because Multi sectoral transfers development stood at 64% and Locally raised revenue stood at 91%. However, there are some areas which over performed i.e Multi sectoral transfers non wage stood at 279% and Multi sectoral transfers wage stood at 104%

Reasons for unspent balances on the bank account

The balance of Shillings 167.3m 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

Highlights of physical performance by end of the quarter

CAO & DACAO's travels for official duties facilitated, Staff salaries paid, Motor vehicle serviced, office operation costs for April to June 2019 met, operational fuel for quarter 4 paid for, Facilitated CAO to attend National days celebrations, car washing costs met, office cleaning materials procured, Training on PBS, IFMS and pension and gratuity facilitated, Radio announcements paid for, operational fuel paid for

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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	472,952	118%	99,840	123,436	124%
District Unconditional Grant (Non-Wage)	35,988	36,379	101%	8,997	8,997	100%
District Unconditional Grant (Wage)	122,596	122,596	100%	30,649	30,649	100%
Locally Raised Revenues	110,882	80,649	73%	27,721	19,632	71%
Multi-Sectoral Transfers to LLGs_NonWage	63,378	166,819	263%	15,846	47,531	300%
Multi-Sectoral Transfers to LLGs_Wage	66,509	66,509	100%	16,627	16,627	100%
Development Revenues	5,105	1,134	22%	1,276	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,105	1,134	37%	776	0	0%
Total Revenues shares	404,459	474,086	117%	101,116	123,436	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,105	189,105	100%	47,276	53,383	113%
Non Wage	210,249	283,846	135%	52,564	76,515	146%
Development Expenditure						
Domestic Development	5,105	1,134	22%	1,276	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	404,459	474,085	117%	101,116	129,899	128%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received shs. 128,839,399 millions of which shs. 53,383,361 is for wage, shs 75,456,038 millions is for non wage. Out of the wage revenues, shs. 30649,014 millions is for higher Local Government and shs. 22,101,060 millions is for LLGs. From the above non wage revenues, shs. 28,984,100 millions is for Higher Local Government and shs. 46,104,398 is for LLGs. All the monies received by the Department were spent during the quarter.

Reasons for unspent balances on the bank account

There was no closing balance by the closure of the year.

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, LLGs supervised, procurement of printed stationery, nine months final accounts submitted, audit responses for parliamentary PAC made and submitted Parliamentary PAC meeting attended, Draft copies of the Budget and work plans made, Budget speech produced.

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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	752,476	111%	169,196	197,904	117%
District Unconditional Grant (Non-Wage)	293,670	293,670	100%	73,417	73,417	100%
District Unconditional Grant (Wage)	222,710	222,710	100%	55,677	55,677	100%
Locally Raised Revenues	115,514	104,477	90%	28,879	30,000	104%
Multi-Sectoral Transfers to LLGs_NonWage	30,057	116,787	389%	7,514	35,102	467%
Multi-Sectoral Transfers to LLGs_Wage	14,832	14,832	100%	3,708	3,708	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	676,783	752,476	111%	169,196	197,904	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,542	237,542	100%	59,385	59,385	100%
Non Wage	439,241	514,934	117%	109,810	218,674	199%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	676,783	752,476	111%	169,195	278,059	164%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 197,904,000/= representing 117% this was due to balances carried forward from the previous quarter. The departmental planned expenditure was 169,195,000/= and the actual expenditure was Shs 278,059,000 representing 164%. This was due to Ex-gratia balances from the previous quarters which was spent in 4th quarter on Sub county Councillors, LC I and LC II Chairpersons.

The departmental cumulative total revenue shares is Shs. 752,476,000/= and the departmental cumulative total expenditure is 752,476,000/= representing 111% of the total annual budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

1. Two District Council meetings held that discussed and approved the district the District Budget for 2019/2020 FY and received the state of the District affairs address 2018/2019 FY.
2. Payment of salaries to 17 elected leaders, Chairperson DSC, and 3 traditional staff.
3. Payment of allowances to 20 District Councillors, ex-gratia to 182 Sub county Councillors, 397 LC I and LC II Chairpersons.
4. Payment of office operation to District Chairperson, DEC members, Speakers' office, Chairpersons Standing Committees and Statutory Bodies, Secretaries, Clerk to Council, Support staff and facilitation to escort to District Chairperson, Payment of fuel to district Chairperson qtr 4.
5. 9 Standing Committee meetings held (3 per Committee), 5 DEC meetings held, 1 DLB meeting held, 3 LGPAC meetings held and 3 District Contracts Committee meetings held.
6. Partial payment of arrears to DCS former members.
7. Approval of 3 members of DSC by Public Commission.

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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	1,282,302	100%	320,434	317,032	99%
District Unconditional Grant (Non-Wage)	12,969	12,969	100%	3,242	3,242	100%
District Unconditional Grant (Wage)	200,121	200,121	100%	50,030	50,030	100%
Locally Raised Revenues	11,200	11,092	99%	2,800	3,898	139%
Multi-Sectoral Transfers to LLGs_NonWage	11,214	11,889	106%	2,804	4,518	161%
Sector Conditional Grant (Non-Wage)	379,083	379,083	100%	94,771	94,771	100%
Sector Conditional Grant (Wage)	667,148	667,148	100%	166,787	160,573	96%
Development Revenues	221,494	209,414	95%	55,374	0	0%
District Discretionary Development Equalization Grant	45,130	45,130	100%	11,282	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,689	56,609	82%	17,172	0	0%
Sector Development Grant	107,675	107,675	100%	26,919	0	0%
Total Revenues shares	1,503,229	1,491,716	99%	375,807	317,032	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	867,269	867,269	100%	216,817	210,607	97%
Non Wage	414,466	415,021	100%	103,617	118,274	114%
Development Expenditure						
Domestic Development	221,494	209,306	94%	55,374	117,996	213%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,503,229	1,491,596	99%	375,807	446,877	119%
C: Unspent Balances						
Recurrent Balances		12	0%			
Wage		0				
Non Wage		12				
Development Balances		108	0%			

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Domestic Development	108		
Donor Development	0		
Total Unspent	121	0%	

Summary of Workplan Revenues and Expenditure by Source

Overall, 99% of revenues were registered despite Non wage multisectoral transfers to LLGs being above 100% i.e. at 106% and less remission of Devt Multisectoral transfers to LLGs and NW Local revenues of 82% and 99% respectively
Total Expenditure was not 100% (i.e.99%) due to less Development funds expended by LLGs (94 %)

Reasons for unspent balances on the bank account

Some retention funds

Highlights of physical performance by end of the quarter

The Cassava/ grain store was completed, 1 solar fridge supplied, the Farmers training hall floor renovated with Terrazzo, Veterinary laboratory renovated and laboratory reagents and equipment procured, one 5 KVA generator with alternator installed to the hatchery, 65 Fruit fly traps and 60 Tsetse traps supplied and retention paid for FY 2017/2018. 2 drying yards, 4 extension kits procured, 27 pasture and fodder conservation demos as well 13 SLM/ LST demos in LLGs.

Recurrent activities at LLG level included 1734 farm household registered, parish model farmers selected, 9 farmer field days, 1998 farmers trained in climate smart Agriculture and 3123 backstopped, 7 Radio talk shows, 17 Enterprise Multistakeholders platform meetings, 8 Post harvest Fisheries handling trainings and 3 demos, 3 farmer study tours on fish farming, backstopping of fish farmers, 6 SC fisheries planning meetings to disseminate guidelines, 2 internal farmer exchange visits, repair and service of 6 motorcycles

District level recurrent included 2 staff meetings, vaccination of 40881 cattle and 24960 poultry, 61 MSIP leaders trained, 2 FGs trained in PHH & marketing, supervision and backstopping of LLGs, Joint M&E trips, 3 feedback radio talk show and 3 barazas, 1 farmer tour to Jinja, 9 staff trained on data collection and Bio- diversity, inspection of 16 milk coolers and 6 slaughter slabs, repair of fibre glass boat , outboard engine and 2 motorcycles, vermin sensitization and control, 20 MSIP members trained in apiary Agri-business, 60 farmers trained on pasture mgt and fodder conservation, 4 COOPs mentored and 2 audited, 3 Coops mobilized to register, 4 AGMs attended, 213 businesses inspected and 2 trade sensitization meetings

Vote:544 Nakasongola District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,749,328	3,797,413	101%	937,332	949,916	101%
District Unconditional Grant (Non-Wage)	4,160	4,160	100%	1,040	1,040	100%
Locally Raised Revenues	12,000	11,658	97%	3,000	1,894	63%
Multi-Sectoral Transfers to LLGs_NonWage	9,904	58,331	589%	2,476	19,911	804%
Sector Conditional Grant (Non-Wage)	162,416	162,416	100%	40,604	40,604	100%
Sector Conditional Grant (Wage)	3,560,848	3,560,848	100%	890,212	886,468	100%
Development Revenues	735,777	775,306	105%	183,944	31,759	17%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	91,587	101,436	111%	22,897	31,759	139%
Multi-Sectoral Transfers to LLGs_Gou	49,982	79,662	159%	12,496	0	0%
Sector Development Grant	554,208	554,208	100%	138,552	0	0%
Total Revenues shares	4,485,105	4,572,719	102%	1,121,276	981,676	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,560,848	3,560,848	100%	890,212	995,266	112%
Non Wage	188,480	232,708	123%	47,120	63,780	135%
Development Expenditure						
Domestic Development	644,190	450,007	70%	161,048	367,970	228%
Donor Development	91,587	87,951	96%	22,897	49,075	214%
Total Expenditure	4,485,105	4,331,514	97%	1,121,276	1,476,091	132%
C: Unspent Balances						
Recurrent Balances						
		3,857	0%			
Wage		0				
Non Wage		3,857				
Development Balances						
		237,348	31%			

Vote:544 Nakasongola District**Quarter4**

Domestic Development	223,863		
Donor Development	13,485		
Total Unspent	241,206	5%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 4,572,719,000 (102%) and expended shs 4,331,514,000 (97%) of the total annual budget. The reason for above 100% in the revenue was due to the supplementary budget of shs. 100,000,000 for construction of Doctor's house at Nabiswera HC IV.

During the quarter under review, the plan for the quarter was shs 1,121,276,000 and shs 981,676,000 (88%) was released.

The department's burn rate was 132% (shs. 1,476,091,000). in addition, shs. 470,540,555.74 was offbudget expenditure (shs. 407,125,555.74 was for medicine and 63,415,000 was for construction of ultra sound scan machine room at Nakasongola HC IV.

Reasons for unspent balances on the bank account

During the reporting period shs 241,205,572 (6%) was unspent . From which:

1. Shs 223,863,000(31%) of quarterly Govt. Development budget was for Upgrading of Kiralamba HC II to HC III remained because of the conflicting roof design specifications in the BOQ and the working drawings which necessitated approved by the client and it was swept
2. Shs 13,485,000 (22% of the quarterly Ext. Financing budget) was unspent because; shs 10,831,076 USF was released on 14/5/2019. This made it hard to be spent following the long process of granting cash limit by MoFP&ED and Shs. 2,654,033 was UNICEF.
3. Shs. 3,857,000 (6% of the quarterly Non wage budget) was for LLGs which remained due to non implementation of health activities by 4 LLGs (Kalungi, Lwabiyata, Lwampanga and Nakitoma)

Highlights of physical performance by end of the quarter

The department annual achievements was categorized under the following indicators:

1. OPD utilization was 214349
2. IPD attendance was 11189
3. Deliveries conducted were 4694
4. Children immunized with Pentavalent vaccine were 6399
5. Children1 - 14 years dewarmed were 12963
6. Children 6 to 59 months given vit A supplementation were 18488
7. Children immunised with measles vaccine were 5347
8. Pregnant women who received IPT2 were 7020
9. Girls aged 10 years who received HPV vaccination were 973
10. Latrine coverage increased from 62% in 2017/18 to 74% in 2018/19
11. Hand washing with soap dropped from 28% in 2017/18 to 22% in 2018/19

Vote:544 Nakasongola District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,326,574	11,321,524	100%	2,831,645	2,934,948	104%
District Unconditional Grant (Non-Wage)	4,791	4,791	100%	1,198	1,198	100%
District Unconditional Grant (Wage)	76,876	76,876	100%	19,219	19,219	100%
Locally Raised Revenues	22,000	16,173	74%	5,500	2,706	49%
Multi-Sectoral Transfers to LLGs_NonWage	1,848	2,956	160%	463	780	168%
Other Transfers from Central Government	17,000	15,680	92%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	1,595,683	1,596,672	100%	398,921	531,796	133%
Sector Conditional Grant (Wage)	9,608,376	9,608,376	100%	2,402,094	2,379,249	99%
Development Revenues	829,787	849,295	102%	207,447	0	0%
District Discretionary Development Equalization Grant	58,210	58,210	100%	14,552	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,486	48,994	166%	7,372	0	0%
Sector Development Grant	742,091	742,091	100%	185,523	0	0%
Total Revenues shares	12,156,361	12,170,819	100%	3,039,092	2,934,948	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,685,252	9,685,252	100%	2,421,313	2,421,313	100%
Non Wage	1,641,322	1,636,272	100%	410,330	542,872	132%
Development Expenditure						
Domestic Development	829,787	789,641	95%	207,447	591,652	285%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,156,361	12,111,165	100%	3,039,090	3,555,837	117%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:544 Nakasongola District**Quarter4**

Non Wage	0		
Development Balances	59,654	7%	
Domestic Development	59,654		
Donor Development	0		
Total Unspent	59,654	0%	

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 four was 3.039b. The total revenue for the quarter was 2.934b which was 24% of the Annual budget. The recurrent revenues performed at 104% while development performed at 0%. All the development funds had been sent by the end of quarter three. The total expenditure for the quarter was 117%

Reasons for unspent balances on the bank account

The total unspent balances were 59.7m was development meant for paying retention fees

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,
- Organized and conducted training of games teachers at cluster centres in preparation for ball games
- Coordinated the conduct of Kids ball games Competition at School, sub cluster an cluster levels
- Organized and conducted Head teachers meeting
- Attended meetings outside the District
- Repaired vehicle

Vote:544 Nakasongola District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,919,320	1,877,818	98%	479,830	631,806	132%
District Unconditional Grant (Non-Wage)	8,289	8,289	100%	2,072	2,072	100%
District Unconditional Grant (Wage)	124,199	124,199	100%	31,050	31,050	100%
Locally Raised Revenues	16,000	15,169	95%	4,000	2,208	55%
Multi-Sectoral Transfers to LLGs_NonWage	4,838	13,742	284%	1,210	6,542	541%
Multi-Sectoral Transfers to LLGs_Wage	158,362	158,362	100%	39,590	39,590	100%
Other Transfers from Central Government	1,607,632	1,558,058	97%	401,908	550,344	137%
Development Revenues	110,223	77,636	70%	27,556	0	0%
Locally Raised Revenues	34,789	928	3%	8,697	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,434	76,709	102%	18,858	0	0%
Total Revenues shares	2,029,543	1,955,455	96%	507,386	631,806	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	282,561	282,561	100%	70,640	70,640	100%
Non Wage	1,636,759	1,595,258	97%	409,190	1,007,902	246%
Development Expenditure						
Domestic Development	110,223	77,636	70%	30,598	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,029,543	1,955,455	96%	510,428	1,078,543	211%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:544 Nakasongola District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

In the FY 2018/19, Nakasongola District Local Government Roads and Engineering Sector received UGX 1,558,057,549 for Road Maintenance: UGX 766,581,742 for District Roads, UGX 666,828,443 for Urban Roads, and UGX 124,647,364 for Community Access Roads (CAR's).

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

The District handled 176Km of Routine Manual Maintenance and Routine Mechanised Maintenance of Mulonzi - Katuba (13.5Km), Busoone – Kabala (2.1Km), Gendera – Kiwembi – Kityoba (9.7Km), Kikalaganya – Kyebisirye (3.3Km), 7Km Section on Kafo – Kabyoma, Kaleire – Kalongo (15.0Km) and 2Km Section on Nakasongola – Kikooge – Lwabyata Road.

Vote:544 Nakasongola District

Quarter4

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	112,102	95%	29,437	26,060	89%
District Unconditional Grant (Wage)	53,058	53,058	100%	13,265	13,265	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,600	1,515	42%	900	1,085	121%
Multi-Sectoral Transfers to LLGs_Wage	23,211	19,649	85%	5,803	2,241	39%
Sector Conditional Grant (Non-Wage)	37,880	37,880	100%	9,470	9,470	100%
Development Revenues	454,402	443,612	98%	113,601	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,700	2,910	21%	3,425	0	0%
Sector Development Grant	389,649	389,649	100%	97,412	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	572,151	555,714	97%	143,038	26,060	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,269	72,707	95%	19,067	28,770	151%
Non Wage	41,480	39,395	95%	10,370	12,243	118%
Development Expenditure						
Domestic Development	454,402	443,612	98%	113,601	370,227	326%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	572,151	555,714	97%	143,038	411,240	288%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:544 Nakasongola District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

In the annual workplan for 2018.2019, Nakasongola district was to receive funds worth 389,649,388 shs for Rural Water development 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 four, funds had cumulatively been released as follows: 100% for Rural water development grant, 97.25% for transitional development grant activities and 100% for the rural water non wage activities.

Reasons for unspent balances on the bank account

Not Applicable

Highlights of physical performance by end of the quarter

Held two District Water and sanitation coordination committee meetings, Held two extension workers meetings, Post construction support was carried out at twenty water user committees, completed the drilling of thirteen boreholes of which Nine were installed with hand pumps, Completed the Rehabilitation of Eighteen hand pumped boreholes, completed the excavation of a valley tank of capacity 4,000 cubic metres.

Vote:544 Nakasongola District

Quarter4

*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	260,807	98%	66,644	65,350	98%
District Unconditional Grant (Non-Wage)	5,284	5,284	100%	1,321	1,321	100%
District Unconditional Grant (Wage)	189,476	189,476	100%	47,369	47,369	100%
Locally Raised Revenues	22,350	15,915	71%	5,588	4,030	72%
Multi-Sectoral Transfers to LLGs_NonWage	4,386	5,053	115%	1,097	1,360	124%
Multi-Sectoral Transfers to LLGs_Wage	39,918	39,918	100%	9,980	9,980	100%
Sector Conditional Grant (Non-Wage)	5,162	5,162	100%	1,290	1,290	100%
Development Revenues	5,450	2,900	53%	1,363	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,450	2,900	53%	1,363	0	0%
Total Revenues shares	272,026	263,707	97%	68,006	65,350	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	229,394	229,394	100%	57,349	67,328	117%
Non Wage	37,182	31,413	84%	9,295	12,595	135%
Development Expenditure						
Domestic Development	5,450	2,900	53%	1,363	500	37%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	272,026	263,707	97%	68,006	80,423	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:544 Nakasongola District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

[1]Unconditional Grant-nonewage. The cumulative quarter outturn was shs,5,284 which is 100%

[2]

Unconditiona Grant wage The cummulative quarter outturn was shs/= representng 100% of the annualbdget.

[3] Loc

[3]Unconditiona Grant wage The cummulative quarter outturn was shs189476/= representng 100% of the annualbdget.

[4] Locally raised revenue cummulativequarter outturn was shs15915representing 71%
Of annul budget Total cummulative received was shs.263,707 representing 97% of annual budget and total
spent was shs263,707 representing 97% of budget There was 0% balanceunspent

Reasons for unspent balances on the bank account

Balance unspent was 0%

Highlights of physical performance by end of the quarter

[1]communities in Kyalusaka in Kalungi Sub-County, Tumba in Lwabiyata Sub-County and Moone in Nabiswera Sub-County, on the shores of Lake Kyoga were trained in sustainable wetland management practices [2].17
monitoring and compliance inspections were carried out at landing sites in Kalungi Sub-County, Lwampanga Sub-County, Nabiswera Sub-County and Nabiswera Sub-County.

Others were to Kyoga Dynamics, some telecommunication towers and upcoming fuel stations.

[3]Verification visits carried out on the status of the lands occupied by none titled government schools and Health Centers in Nakitoma, Nabiswera, Lwabyata and Wabinyonyi Sub-Counties.

Vote:544 Nakasongola District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,104	235,528	100%	59,026	58,510	99%
District Unconditional Grant (Non-Wage)	4,758	4,758	100%	1,190	1,190	100%
District Unconditional Grant (Wage)	152,351	152,351	100%	38,088	38,088	100%
Locally Raised Revenues	10,350	8,775	85%	2,588	1,147	44%
Multi-Sectoral Transfers to LLGs_NonWage	9,411	10,410	111%	2,353	3,278	139%
Multi-Sectoral Transfers to LLGs_Wage	18,676	18,676	100%	4,669	4,669	100%
Sector Conditional Grant (Non-Wage)	40,558	40,558	100%	10,139	10,139	100%
Development Revenues	617,433	195,873	32%	154,421	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,539	68,952	93%	18,697	0	0%
Other Transfers from Central Government	542,894	126,921	23%	135,723	0	0%
Total Revenues shares	853,537	431,401	51%	213,447	58,510	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,027	171,027	100%	42,757	42,757	100%
Non Wage	65,077	64,270	99%	16,269	21,761	134%
Development Expenditure						
Domestic Development	617,433	195,873	32%	154,420	11,489	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	853,537	431,169	51%	213,446	76,007	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		232				
Development Balances						
Domestic Development		0				

Vote:544 Nakasongola District**Quarter4**

Donor Development	0		
Total Unspent	232	0%	

Summary of Workplan Revenues and Expenditure by Source

The budget out-turn for the year stands at 50.5%. This dismal performance is due to transfers of other government transfers which was 23.4%. This is as a result of receiving less than we planned for the YLP projects. Most of the other revenue sources performed well except locally raised revenue for the department headquarters which is 84.8% and the development funding for LLGs which is 92.5%

Reasons for unspent balances on the bank account

By the end of the quarter the Department had unspent balance of shs 231,375. these were residual balances for the various functions of the Department.

Highlights of physical performance by end of the quarter

The physical performance highlights of the department include;

- Coordination within the department and with the line Ministry.
- Monitoring of the various programmes in the department.
- Disbursement of funds to eight PWD groups;
- Disbursement of funds to the PWD, Women and Youth Councils.
- Supervising FAL instructors.
- Support supervision for gender mainstreaming.
- Settling labour disputes
- Providing probation services.

Vote:544 Nakasongola District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,214	103,544	102%	25,303	21,569	85%
District Unconditional Grant (Non-Wage)	43,394	43,394	100%	10,849	10,849	100%
District Unconditional Grant (Wage)	25,321	25,321	100%	6,330	6,330	100%
Locally Raised Revenues	12,500	6,979	56%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,578	19,429	168%	2,894	2,285	79%
Multi-Sectoral Transfers to LLGs_Wage	8,420	8,420	100%	2,105	2,105	100%
Development Revenues	42,909	45,567	106%	10,727	0	0%
District Discretionary Development Equalization Grant	40,367	40,367	100%	10,092	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,542	5,200	205%	636	0	0%
Total Revenues shares	144,123	149,111	103%	36,031	21,569	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,741	33,741	100%	8,435	8,435	100%
Non Wage	67,472	69,802	103%	16,868	18,032	107%
Development Expenditure						
Domestic Development	42,909	45,567	106%	10,727	23,788	222%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	144,123	149,111	103%	36,031	50,255	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:544 Nakasongola District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The budget out-turn by the end of the financial year was 103%. whereas most sources performed as expected, two sources were outliers. These were locally raised revenue for the department at 55.8% , LLG non-wage whose out-turn was 167% and LLG development at 204.5%. the LR departmental performance was affected by priority changes against scarce resources that called for emphasis in other departments. The LLG performance has remained a challenge as their changes in allocation of resources seem to be chronic.

Reasons for unspent balances on the bank account

All funds for the department were spent by the end of the financial year/quarter.

Highlights of physical performance by end of the quarter

The highlights of performance include;

- Conducting routine quarterly monitoring of government programmes.
- Facilitating planning and reporting.
- Coordination with both the LLGs and Central Government Ministries and Agencies.
- Procurement of chairs for the District Council.
- Procurement of a lap top for the Office of the District Chairperson.
- Procurement of a projector for the District Planning Office
- Monitoring of government programmes in the district by key stakeholders.

Vote:544 Nakasongola District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,191	96,083	100%	24,048	23,363	97%
District Unconditional Grant (Non-Wage)	5,497	5,497	100%	1,374	1,374	100%
District Unconditional Grant (Wage)	35,594	35,594	100%	8,899	8,899	100%
Locally Raised Revenues	15,403	12,976	84%	3,851	1,851	48%
Multi-Sectoral Transfers to LLGs_NonWage	6,101	8,420	138%	1,525	2,840	186%
Multi-Sectoral Transfers to LLGs_Wage	33,596	33,596	100%	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	96,083	100%	24,090	23,363	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,190	69,190	100%	17,298	17,298	100%
Non Wage	27,001	26,892	100%	6,750	9,714	144%
Development Expenditure						
Domestic Development	170	0	0%	43	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	96,361	96,083	100%	24,090	27,012	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 5,499,848= for Local Revenue of which 1,807,200= was unspent balance from quarter II.

At LLG, migeera town council received 2,505,000= for wage and 354,700= for Local revenue. Kakooge town council received wage 2,821,000= and Local revenue of 660,000=. Nakasongola town council received 3,073,000= for wage and 712,500= for Local revenue

Reasons for unspent balances on the bank account

The unspent balance was due to late release of funds.

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.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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.	Salaries paid, IFMS recurrent costs met,Procured bandwidth for CAO's office, DCAO's travels facilitated, Office operation costs met, Operational fuel for CAO and DCAO procured, CAO's travels facilitated, Car washing costs met, Servicing motor vehicle done, Training of PBS and IFMS facilitated, Paid allowances to officers, Programs implemented and supervised, Service delivery coordinated, motor vehicle repaired.		Service delivery coordinated,salaries paid,Programmes implemented and Supervised	Salaries paid, IFMS recurrent costs met,Procured bandwidth for CAO's office, DCAO's travels facilitated, Office operation costs met, Operational fuel for CAO and DCAO procured, CAO's travels facilitated, Car washing costs met, Servicing motor vehicle done, Training of PBS and IFMS facilitated, Paid allowances to officers.
211101 General Staff Salaries	264,292	264,292	100 %		59,791
211103 Allowances (Incl. Casuals, Temporary)	17,469	17,469	100 %		9,010
212105 Pension for Local Governments	253,787	252,926	100 %		62,586
212107 Gratuity for Local Governments	269,912	269,912	100 %		67,478
221007 Books, Periodicals & Newspapers	3,840	4,668	122 %		805
221008 Computer supplies and Information Technology (IT)	5,000	8,247	165 %		3,394
221009 Welfare and Entertainment	5,000	5,988	120 %		515
221016 IFMS Recurrent costs	30,000	30,000	100 %		9,020
226001 Insurances	2,000	2,353	118 %		503
227001 Travel inland	11,560	18,392	159 %		3,725
227002 Travel abroad	3,000	1,451	48 %		0
227004 Fuel, Lubricants and Oils	14,228	15,859	111 %		3,336
228002 Maintenance - Vehicles	13,236	13,079	99 %		4,985
228004 Maintenance – Other	10,564	10,564	100 %		1,785
321608 General Public Service Pension arrears (Budgeting)	84,844	84,844	100 %		0

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321617	Salary Arrears (Budgeting)	21,149	21,149	100 %	0
	Wage Rect:	264,292	264,292	100 %	59,791
	Non Wage Rect:	745,590	756,902	102 %	167,142
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,009,882	1,021,193	101 %	226,933
Reasons for over/under performance:		Inadequate funds which hindered the implementation of all the planned activities.			
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	()	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.	Facilitated coordination to Public service and Ministry of Finance on salary issues & supplier numbers, Office operation costs met, Payslip printing costs, Facilitated Technical support training on Pensions & gratuity processing, Training on PBS & IFMS facilitated, HRO travels to Ministry of Public service facilitated.Payroll managed, Disciplinary action against errant staff done	Payroll Managed,Disciplinary action against errant staff administered,Training policy plan developed and implemented.	Facilitated coordination to Public service and Ministry of Finance on salary issues & supplier numbers, Office operation costs met, Payslip printing costs, Facilitated Technical support training on Pensions & gratuity processing, Training on PBS & IFMS facilitated, HRO travels to Ministry of Public service facilitated.	
221008	Computer supplies and Information Technology (IT)	2,000	2,625	131 %	167
221009	Welfare and Entertainment	1,481	1,369	92 %	154
221011	Printing, Stationery, Photocopying and Binding	12,527	13,167	105 %	3,467
221012	Small Office Equipment	3,000	1,475	49 %	450
222001	Telecommunications	2,560	1,955	76 %	191
227001	Travel inland	3,400	3,380	99 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,968	23,970	96 %	4,988
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	24,968	23,970	96 %	4,988
Reasons for over/under performance:		Office space is too small to accommodate all the staff in Human Resource Resource, Inadequate funding to the section which hinders implementation of all the planned activities			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
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.	bought stationery for the unit, carried out open bid meetings, paid evaluation committee allowances &pre qualification bids, submitted newly nominated members of the contracts committee to MoFPED, upgrading of health centers meetings were conducted, facilitated Local Revenue tendering exercise,		Fact finding field visits to Identify Industrial opportunities	Procured News papers for DCAO & CAO's office, Procured cartridge, computer servicing and programming done, Radio announcements paid for, Office operation costs met.
211103 Allowances (Incl. Casuals, Temporary)	1,830	150	8 %		150
221001 Advertising and Public Relations	2,140	1,610	75 %		1,500
221007 Books, Periodicals & Newspapers	2,755	2,566	93 %		500
221008 Computer supplies and Information Technology (IT)	1,000	869	87 %		419
221009 Welfare and Entertainment	1,260	100	8 %		0
221011 Printing, Stationery, Photocopying and Binding	2,460	2,005	82 %		226
221012 Small Office Equipment	1,200	1,000	83 %		1,000
221017 Subscriptions	9,000	4,278	48 %		1,502
222001 Telecommunications	360	300	83 %		300
227001 Travel inland	4,095	2,627	64 %		2,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,100	15,505	59 %		7,937
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,100	15,505	59 %		7,937
Reasons for over/under performance:	The funds are soo meager to implement all the required activities.				
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Office and Compound cleaned and maintained, compound services hired,Toilets maintained,Security gurdas paid,Daily office operations facilitated	Office and Compound cleaned and maintained, compound services hired,Toilets maintained,Security gurdas paid,Daily office operations facilitated		
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	6,244
221005 Hire of Venue (chairs, projector, etc)	2,600	2,600	100 %	1,560
221007 Books, Periodicals & Newspapers	2,000	625	31 %	0
221012 Small Office Equipment	1,000	1,420	142 %	820
222001 Telecommunications	960	255	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	11,900	88 %	8,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,560	11,900	88 %	8,624

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)	(0)N/A		
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	Procured printer cartridge and airtime, carried out supervision of sub county records, Office operation costs met.	Documents stored& submitted,Daily office operation paid	Office operation costs met,
211103 Allowances (Incl. Casuals, Temporary)	825	165	20 %	0
221007 Books, Periodicals & Newspapers	2,875	175	6 %	0
221012 Small Office Equipment	600	35	6 %	0
222001 Telecommunications	1,500	135	9 %	0
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	510	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	510	8 %	0

Reasons for over/under performance: N/A

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.	Facilitated officer to place adverts with New Vision, Disposal of vehicles and pre qualification of providers done, Payment of advert for disposal of used vehicles done, office operation costs metbought stationery for the unit, carried out open bid meetings, paid evaluation committee allowances &pre qualification bids, submitted newly nominated members of the contracts committee to MoFPED, upgrading of health centers meetings were conducted, facilitated Local Revenue tendering exercise,	Consolidated procurement plan implemented,Bid evaluation done, Revenue facilities tendered,Assets disposed off,Office operations facilitate	Facilitated officer to place adverts with New Vision, Disposal of vehicles and pre qualification of providers done, Payment of advert for disposal of used vehicles done, office operation costs met
211103 Allowances (Incl. Casuals, Temporary)	5,065	2,995	59 %	1,115
221001 Advertising and Public Relations	3,610	2,677	74 %	1,350
221007 Books, Periodicals & Newspapers	1,035	690	67 %	550
221008 Computer supplies and Information Technology (IT)	1,600	1,833	115 %	983
221009 Welfare and Entertainment	532	360	68 %	200
221011 Printing, Stationery, Photocopying and Binding	2,100	2,518	120 %	1,350
227004 Fuel, Lubricants and Oils	560	865	154 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,502	11,938	82 %	6,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,502	11,938	82 %	6,198

Reasons for over/under performance: Inadequate funds to hindered implementation of the required activities.

Capital Purchases

Output : 138172 Administrative Capital

N/A

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Non Standard Outputs:	Phase one of district administration block constructed.	Capacity needs assessment of Town Council & Sub county official was conducted, Performance planning & Management by HoDs, Sections & Town Clerks conducted, Facilitated the Head of PDU while placing an advert for District Architectural Plan into New Vision	Phase one of district administration block constructed.	
281504 Monitoring, Supervision & Appraisal of capital works	23,745	20,695	87 %	4,000
312104 Other Structures	200,000	38,360	19 %	36,660
312201 Transport Equipment	10,564	46,897	444 %	46,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,309	105,952	45 %	87,557
Donor Dev:	0	0	0 %	0
Total:	234,309	105,952	45 %	87,557
Reasons for over/under performance:	Delayed access of the District Land Title.			
<i>Total For Administration : Wage Rect:</i>	<i>264,292</i>	<i>264,292</i>	<i>100 %</i>	<i>59,791</i>
<i>Non-Wage Reccurent:</i>	<i>831,221</i>	<i>820,725</i>	<i>99 %</i>	<i>194,888</i>
<i>GoU Dev:</i>	<i>234,309</i>	<i>105,952</i>	<i>45 %</i>	<i>87,557</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>1,190,969</i>	<i>89.6 %</i>	<i>342,237</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	(0) 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 	12 Months staff salaries paid, Consultations with line ministries and other government agencies was done, office operations were paid, computer consumables were, Accounting and revenue stationery procured, Monitoring of LLCs accounts staff done.		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 paid, Consultations with line ministries and other government agencies was done, office operations were paid, computer consumables were, Accounting and revenue stationery procured, Monitoring of LLCs accounts staff done.
221101 General Staff Salaries	122,596	122,596	100 %		30,649
221002 Workshops and Seminars	3,000	990	33 %		990
221003 Staff Training	2,000	2,514	126 %		1,000
221007 Books, Periodicals & Newspapers	700	653	93 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,840	92 %		440
221009 Welfare and Entertainment	2,000	1,350	68 %		300
221011 Printing, Stationery, Photocopying and Binding	18,867	18,678	99 %		1,284
221012 Small Office Equipment	2,000	2,000	100 %		710
221014 Bank Charges and other Bank related costs	2,400	2,400	100 %		0
221017 Subscriptions	2,000	200	10 %		200
222001 Telecommunications	1,500	1,360	91 %		0
227001 Travel inland	22,900	22,523	98 %		7,685
227004 Fuel, Lubricants and Oils	6,000	5,756	96 %		3,580
228002 Maintenance - Vehicles	2,000	1,700	85 %		700

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273101	Medical expenses (To general Public)	500	0	0 %	0
	Wage Rect:	122,596	122,596	100 %	30,649
	Non Wage Rect:	67,867	61,964	91 %	16,889
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	190,463	184,560	97 %	47,538
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	(84979063) LST from district staff and from sub counties were received	(25000000)LST deducted from employees	()LST from district staff received	
Value of Hotel Tax Collected	(105000) LHT collected from hotel owners	(1036000) LST collected from Hotel Owners by Sub counties and remitted to the District	(26250)LHT collected from hotel owners	(21000)LST collected from Hotel Owners by Sub counties and remitted to the District	
Value of Other Local Revenue Collections	(401044870) other local revenues mobilised from the district headquarters and LLG	(467534149) other revenues collected by the end of the Financial year.	(100261250)other local revenues mobilised from the district headquarters and LLG	(187815888)Revenues collected by the Sub counties and the District in the quarter.	
Non Standard Outputs:	2 radio presentations conducted on local revenue mobilization and gender issues; 4 local revenue meetings for assessing performance and setting targets organized with Lower Local Governments held 4 follow ups ; Supervision 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.	Local revenue monitoring done and computer consumables paid for, office operations paid for, Local revenue meeting held.	Local revenue mobilisations done, Radio talk shows held, Local revenue review meeting held, office operations paid, computer consumables paid for	Local revenue monitoring and collections done, computer consumables paid for, office operations paid for	
221002	Workshops and Seminars	3,330	2,000	60 %	2,000
221007	Books, Periodicals & Newspapers	500	264	53 %	0
221008	Computer supplies and Information Technology (IT)	1,000	750	75 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	836	42 %	0
221012	Small Office Equipment	6,500	500	8 %	0

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227001 Travel inland	20,003	7,728	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,333	12,078	36 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,333	12,078	36 %	2,000

Reasons for over/under performance: UPDF operations on lake kyoga has made revenue collections from fisheries sector impossible.

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	(2019-05-31)copies of the annual workplans produced	(2018-02-28) copies of draft budget estimates produced and submitted to council	(2019-03-29)copies of draft budget estimates produced and submitted to council	(2018-02-08) copies of the annual workplans produced	(2019-05-31)copies of the annual workplans produced
Date for presenting draft Budget and Annual workplan to the Council	(2018-02-28) copies of draft budget estimates produced and submitted to council	(2019-03-29)copies of draft budget estimates produced and submitted to council	(2018-02-28) copies of draft budget estimates produced and submitted to council	(2019-03-29)copies of draft budget estimates produced and submitted to council	(2018-02-28) copies of draft budget estimates produced and submitted to council	(2019-03-29)copies of draft budget estimates produced and submitted to council
Non Standard Outputs:	production of local revenue enhancement plants and revised budget estimates.	Budget Conference held and budget bags procured.	N/A	N/A	production of local revenue enhancement plants and revised budget estimates.	Budget Conference held and budget bags procured.

221002 Workshops and Seminars	10,000	10,500	105 %	0
221011 Printing, Stationery, Photocopying and Binding	8,214	7,300	89 %	2,800
221012 Small Office Equipment	2,000	3,500	175 %	2,000
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,214	21,800	98 %	4,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,214	21,800	98 %	4,800

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A

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227001 Travel inland	10,000	9,605	96 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,456	20,035	98 %	4,695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,456	20,035	98 %	4,695
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>122,596</i>	<i>100 %</i>	<i>30,649</i>
<i>Non-Wage Reccurent:</i>	<i>146,870</i>	<i>117,027</i>	<i>80 %</i>	<i>28,984</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>239,623</i>	<i>88.3 %</i>	<i>59,633</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	Salaries for 3 Traditional staffs paid. Office operations for all quarters paid to Secretaries Statutory bodies and support staff		Quarterly office operations paid, computers and photocopiers maintained, salaries, allowances and ex-Gratia paid. support staff facilitated.	1. Paid allowances to 20 District Councillors. 2. Ex-gratia for 182 Sub county councillors paid, and allowances to 397 LC I and LCII Chairpersons paid.
211101 General Staff Salaries	40,277	40,277	100 %		10,069
211103 Allowances (Incl. Casuals, Temporary)	116,080	126,202	109 %		86,622
221008 Computer supplies and Information Technology (IT)	1,983	898	45 %		448
221011 Printing, Stationery, Photocopying and Binding	940	2,178	232 %		1,708
222001 Telecommunications	1,220	2,440	200 %		1,837
227001 Travel inland	500	9,897	1979 %		9,832
Wage Rect:	40,277	40,277	100 %		10,069
Non Wage Rect:	120,723	141,614	117 %		100,446
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	161,000	181,891	113 %		110,515
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts awarded and micro procurements approved	3 contracts committee meetings held		Reports prepared and submitted	Reports prepared and submitted.
211103 Allowances (Incl. Casuals, Temporary)	4,900	5,445	111 %		1,650
221009 Welfare and Entertainment	1,443	1,443	100 %		1,238
227001 Travel inland	1	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,343	6,888	109 %		2,888
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,343	6,888	109 %		2,888

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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
Reasons for over/under performance: N/A					
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,worksho ps , consultations made and advertisement made.	N/A		salary, office operation and retainer fees paid. motorcycle maintained,meetings held,computer and photocopier maintained,worksho ps , consultations made and advertisement made.	Payment of salaries to Chairperson DSC and Partial payment of arrears to former members.
211101 General Staff Salaries	18,000	13,500	75 %		0
211103 Allowances (Incl. Casuals, Temporary)	16,890	18,445	109 %		3,552
213004 Gratuity Expenses	5,400	2,828	52 %		0
221001 Advertising and Public Relations	6,000	1,500	25 %		0
221007 Books, Periodicals & Newspapers	720	841	117 %		405
221008 Computer supplies and Information Technology (IT)	1,000	453	45 %		0
221009 Welfare and Entertainment	4,000	4,000	100 %		1,753
221011 Printing, Stationery, Photocopying and Binding	3,700	5,102	138 %		900
222001 Telecommunications	900	2,339	260 %		300
227001 Travel inland	6,300	2,700	43 %		0
228002 Maintenance - Vehicles	600	600	100 %		600
Wage Rect:	18,000	13,500	75 %		0
Non Wage Rect:	45,510	38,808	85 %		7,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,510	52,308	82 %		7,510
Reasons for over/under performance: N/A					
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(20) 8 board meetings to be held, 50 land disputes to be settled, 10 Inspection land visits to be made	(4) Four meetings held		(5)2 Board meetings to be held, 13 land disputes handled, 2 inspections made	(1)One meeting held at District Headquarters.
No. of Land board meetings	(8) 8 land board meetings to be held at the district head quarters	(4) Four meetings held (one per quarter)		(2)2 land board meetings to be held at the district head quarters	(1)One meeting held at District Headquarters.

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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.	Meeting held, minutes prepared, approved and submitted to various authorities	2 Board meetings to be held, 13 land disputes handled, 2 inspections made. Chairperson and Secretary DLB facilitated	1. One Meeting held. 2. Minutes prepared and submitted to line ministry
211103	Allowances (Incl. Casuals, Temporary)	5,746	5,963	104 %	1,453
221009	Welfare and Entertainment	2,920	3,233	111 %	712
221011	Printing, Stationery, Photocopying and Binding	1,500	2,443	163 %	375
222001	Telecommunications	574	976	170 %	0
227001	Travel inland	5,534	2,002	36 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,274	14,615	90 %	2,540
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,274	14,615	90 %	2,540
Reasons for over/under performance:		N/A			
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	(12) 12 Meetings held in the year 2018/19	(4)4 Meetings held at the district head quarter to Review and Discuss Audit reports	(4)3 Meetings held at the District Headquarters and discussed the 3rd quarter Internal Audit report for 2018/2019.
No. of LG PAC reports discussed by Council		(4) 4 reports to be discussed by council at the district head quarters	(0) Report ready for submission	(1)1 report to be discussed by council	(1)One report prepared and ready for submission
Non Standard Outputs:		16 Meetings held at the district head quarters 4 per quarter, to Review and Discuss Audit reports	One report prepared	4 Meetings held at the district head quarters to Review and Discuss Audit reports	3 Meetings held at the District Headquarters and discussed the 3rd quarter Internal Audit report for 2018/2019.
211103	Allowances (Incl. Casuals, Temporary)	12,900	15,938	124 %	4,705
221009	Welfare and Entertainment	1,631	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,084	793	73 %	0
222001	Telecommunications	600	1,485	248 %	0
227001	Travel inland	2,419	1,055	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,634	19,271	103 %	4,705
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,634	19,271	103 %	4,705

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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
Reasons for over/under performance: N/A					
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	(0)		(2) 2 sets of council minutes produced, 1 Standing committee reports discussed and 3 DEC sets of minutes produced	(0)
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			2 sets of council minutes produced, 1 Standing committee reports discussed and 3 DEC sets of minutes produced	
211101 General Staff Salaries	164,433	168,933	103 %		45,608
211103 Allowances (Incl. Casuals, Temporary)	91,644	87,632	96 %		35,391
221007 Books, Periodicals & Newspapers	1,152	2,210	192 %		1,008
221009 Welfare and Entertainment	14,460	14,718	102 %		6,291
221011 Printing, Stationery, Photocopying and Binding	7,612	5,890	77 %		2,945
222001 Telecommunications	7,420	5,343	72 %		2,079
227001 Travel inland	27,518	28,634	104 %		8,217
227002 Travel abroad	100	11	11 %		0
282101 Donations	2,400	446	19 %		0
Wage Rect:	164,433	168,933	103 %		45,608
Non Wage Rect:	152,306	144,883	95 %		55,932
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	316,739	313,816	99 %		101,540
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	18 meetings held and reports produced	9 (3 per committee) meetings held, reports prepared, discussed and approved by Council		6 meetings held, reports discussed and laid before council	9 meetings held (3 per committee)
211103 Allowances (Incl. Casuals, Temporary)	28,650	29,133	102 %		9,552

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221009 Welfare and Entertainment	9,780	2,051	21 %	0
221011 Printing, Stationery, Photocopying and Binding	4,840	765	16 %	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	32,068	65 %	9,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,394	32,068	65 %	9,552
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>222,710</i>	<i>222,710</i>	<i>100 %</i>	<i>55,677</i>
<i>Non-Wage Reccurent:</i>	<i>409,184</i>	<i>398,147</i>	<i>97 %</i>	<i>183,572</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>631,894</i>	<i>620,857</i>	<i>98.3 %</i>	<i>239,250</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1.Agriculture extension program monitored and evaluated quarterly 	4 quarterly AEG Joint M&E field trips made to 11 LLGs by district stakeholders		AEG jointly monitored by Political and technical staff in 11 LLGs on a quarterly basis	AEG Joint M&E field trips made by district stakeholders in 8 LLGs
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
222001 Telecommunications	222	222	100 %		57
227001 Travel inland	7,700	7,700	100 %		1,927
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,122	8,122	100 %		2,034
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,122	8,122	100 %		2,034
Reasons for over/under performance: 1. Getting 4 vehicles for 4 teams was a challenge					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 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, Tsetse, Vermin & diseases done in 11 	<ul style="list-style-type: none"> -6,107 Hhs registered in 32 parishes - 6,592 farmers & 76 FGs trained -10 LLG sensitization mtgs on 4 acre model - 46 MSIP meetings held - 53 pasture demos - 3 drying yards & 2 cribs constructed - 26 Fisheries PHH trainings & 14 demos - 7 learning tours - 25 Landing site meetings & inspections - sector data collected - Fisherfolk registers updated - 11 extension kits procured - 12 radio talk shows 		<ul style="list-style-type: none"> In 11 LLGs - Farm household, value chain actor & agric data collected - 58 model farmers promoted - 14 Farmer field days held - OWC beneficiaries selected & inputs distributed - Pests, vermin & diseases controlled -17 MSIP meetings held - 1190 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 	<ul style="list-style-type: none"> - 1734 households registered - sector data collected - 58 model farmers selected - 19 farmer field days - 1998 farmers trained & 3123 backstopped - 2 Farmer exchange visits - 11 Joint M& E trips - 17 MSIP meetings - 19 farmer field days - 27 pasture & fodder demos - 2 drying yard constructed - 7 radio talk shows - 4 extension kits procured - 8 Fish PHH trainings & 3 demos

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	LLGs	- 19 farmer field days	households trained in agribusiness	- 3 fish farming tours
	- 1 tour for fish farmers effected		Joint M&E trips made	- 2 trainings on Fish farming
	- 91 Farmer groups trained in FID, IGAs, Post harvest, marketing, savings & credit			-6 motorcycles repaired
	- 45 FGs trained in SLM and LST and 13 demos established			-42 FGs trained in SLM &LST & 13 demos
	- 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	101,325	100 %	28,724
221011 Printing, Stationery, Photocopying and Binding	6,618	6,619	100 %	1,965
221012 Small Office Equipment	827	827	100 %	412
222001 Telecommunications	9,704	9,704	100 %	3,357

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224006 Agricultural Supplies	34,476	34,476	100 %	6,973
227001 Travel inland	79,685	79,685	100 %	21,469
228002 Maintenance - Vehicles	13,719	13,718	100 %	4,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,355	246,355	100 %	67,849
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,355	246,355	100 %	67,849

Reasons for over/under performance: same as at district level

Programme : 0182 District Production Services

Higher LG Services

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

N/A				
Non Standard Outputs:	1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs 2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs 3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs 4. 7 Milk collection centers supervised for quality assurance 	1. 5 inspection visits made to 16 milk collection centres in Budyabo & nakasongola 2. 10 slaughter slabs in Nakasongola & Budyabo inspected 3. 4 supervision visits made to 6 animal check points/ loading sites	1. Acaricide use in the control of Ticks supervised and monitored at 9 Dips and 4 spray races in 8 LLGs 2. Livestock slaughters and slaughter slabs supervised for quality assurance in 11 LLGs 3. Animal loading sites and check points routinely supervised/ monitored in 11 LLGs 4. 7 Milk collection centers supervised for quality assurance 	1. Inspection visits made to 14 milk collection centres in Nakitoma, Nabiswera, Kalongo, Kakooge and wabinyonyi 2. inspection visits made to 6 slaughter slabs 3. Inspection visits made to 6 animal check points & loading sites
227001 Travel inland	2,941	2,941	100 %	804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,941	2,941	100 %	804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,941	2,941	100 %	804

Reasons for over/under performance: 1. Kakooge TC still requires urgent attention for lack of slaughter facilities
2. Poor waste management, drainage, lack of water and supervision by vets needs urgent action

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:	1. Livestock and poultry vaccinated in 11 LLGs	1. 91,902 doses of NCD, 6,000 doses of fowl pox ,1000 doses of rabies vaccines procured 2. 97,862 poultry, 209 pets and 79,967 cattle vaccinated and exercise supervised in Nakitoma, Nabiswera, Migera TC, Kakooge, Lwabiyata and Wabinyonyi 3. quarterly disease surveillance done	2. Cattle and poultry vaccination supervised in 11 LLGs	1. 19,000 doses of NCD & 6,000 doses of fowl pox vaccines procured 2. 40,881 Cattle & 24,960 poultry, 113 pets vaccinations supervised in Nakitoma, Nabiswera, Lwabiyata, Migera TC, Nakasongola TC, Kakooge TC & wabinyonyi
224006 Agricultural Supplies	4,500	4,500	100 %	1,259
227001 Travel inland	1,000	1,000	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,500	100 %	1,309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	5,500	100 %	1,309
Reasons for over/under performance:	1. Inadequate vaccine stock provided by MAAIF. Only 10,000 doses of FMD vaccine was provided by MAAIF 2. Limited transport means for staff 3. Inadequate involvement of stakeholders in the control of livestock movements			

Output : 018204 Fisheries regulation

N/A

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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, Lwabyata, nabisiwera 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. 5 staff planning meetings</p> <p>2. 5 meetings for fisheries value chain actors</p> <p>3. 25 FLCs mentored</p> <p>4. 1 aquaculture stakeholders meeting held</p> <p>5. Staff supervision & inspection visits made quarterly</p> <p>6. 12 Advisory visits made to fish farmers</p> <p>6. 1 study tour for 12 fish farmers</p> <p>7. 4 spot checks & surveillance field trips</p> <p>8. 1 fibre glass boat, 1 outboard engine& 1 motorcycle repaired</p> <p>9. office functions performed</p> <p>10. 1 HP laptop procured</p>	<p>Staff and value chain actors planning meetings held</p> <p>Landing site committees backstopped</p> <p>2 regulatory Compliance patrols made</p> <p>2 Staff supervision and backstopping trips made</p> <p>1 Vehicle maintained</p> <p>1 Aquaculture planning meetings held</p> <p>2 Aquaculture & agribusiness extension visits carried out</p> <p>office functions performed</p>	<p>1. 1 staff meeting held at District</p> <p>2. 2 Fish Value chain actor meetings held at District & Lwampanga</p> <p>3. 2 FLC backstopping sessions held with boat owners at Kalungi& Lwampanga</p> <p>4. Quarterly staff backstopping visits made in 4 LLGs</p> <p>5. 12 potential/ fish farmers visited in 5 LLGs</p> <p>6. 1 study tour made for 12 fish farmers in Luwero</p> <p>7. 4 spot checks & surveillance field trips made on L. Kyoga & kibuye</p> <p>8. 1 fibre glass boat, 1 outboard engine& 1 motorcycle repaired</p> <p>9. Office functions</p>
221002 Workshops and Seminars	3,033	3,033	100 %	901
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	115
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	846
222001 Telecommunications	524	524	100 %	284
227001 Travel inland	9,280	9,280	100 %	4,193

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228002 Maintenance - Vehicles	2,596	2,596	100 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,632	20,631	100 %	6,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,632	20,631	100 %	6,618

Reasons for over/under performance:

1. Heavy handed UPDF FPU operations in only 3 lake districts
2. Access to Fish feeds is an issue
3. 1 staff in Nabiswera is on study leave

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

- | | | | |
|--|---|---|--|
| <ol style="list-style-type: none"> 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 | <ol style="list-style-type: none"> 1. 11 LLGs supervised quarterly 2. 4 Trainings held for MSIP leaders on FID & resource mobilisation 3. 3 trainings made on pest & disease mgt 4. 1 training held on FAW control 5. 9 LLG sensitization meetings held on 4 acre model 6. 40 cassava MSIP executives trained on cassava agronomy 7. Cartridge procured 8. 2 FGs trained on PHH & marketing 9. 1 staff training held on data collection 10. Quarterly Farmers backstopping visits 11. 1 National workshop attended | <ol style="list-style-type: none"> 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 | <ol style="list-style-type: none"> 1. Supervision/ backstopping trips made in 11 LLGs 2. 2 training workshops for 61 MSIP leaders held on FID & resource mobilisation 3. 1 training held for 2 FGs on PHH & marketing in Nabiswera 4. 1 staff training workshop held on data collection 5. Quarterly Farmers backstopping visits made to 2 counties 6. 1 National workshop attended on bioiversity |
|--|---|---|--|

221002 Workshops and Seminars	14,377	14,377	100 %	3,595
221008 Computer supplies and Information Technology (IT)	740	740	100 %	449
221011 Printing, Stationery, Photocopying and Binding	820	820	100 %	380
222001 Telecommunications	540	481	89 %	141

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227001 Travel inland	4,304	4,363	101 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,781	20,781	100 %	4,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,781	20,781	100 %	4,564

Reasons for over/under performance:

1. Late access to funds in the quarter
2. Late onset of off and on rains affected crop growth
3. Maize affected by Fall Army worms and other pest especially in Lwampanga and Lwabiyaata

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:		<div>1. Seasonal sector specific statistics collected in 11 LLGs
2. Farming households registered in 11 LLGs
3. Bi monthly Sector staff planning meetings held at District
5. Program monitoring & Evaluation carried out in all 11 LLGs by sectors
6. Quality assured of OWC inputs and Input dealer outlets in 11 LLGs
8. 1 Learning tour for farmers & leaders to the Jinja Agric. show facilitated
9. National workshops & NARO institutes attended by staff for information sharing
10. Fisheries staff trained in data collection and analysis</div>	<div>1. 18 cassava seed farmers inspected in Nabiswera, lwampanga, lwabiyata & kalungi 2. 4 National level workshops attended 3. 4 Joint sectoral committee M&E trips made to budyebo & Nakasongola Counties 4. 9 Fisheries staff trained on data collection at district 5. sector data collection supervised in 11 LLGs 6. 5 staff meetings held at district 7. Field supervision of Hh and value chain actor registration 8. Seasonal Quality assurance inspection trips made within & outside district for OWC inputs</div>	<div>1. Seasonal sector specific statistics collected in 11 LLGs
2. Value chain actors & HH data collection supervised 3. Quarterly Staff meetings held 4. Sectoral committee M&E trip made 5. OWC and Input dealer SMS Quality assurance trips made 6. National meetings attended 7. Farmers tour made to the Jinja Agric. show 8. National meetings attended & consultations made</div>	<div>1. Joint sectoral committee M&E trips made to 2 counties 2. Seasonal data collected by sectors in 11 LLGs 3. 1 farmer tour for 28 made to Jinja Agric. show 4. 1 national workshop attended on bioiversity 5. Data collection on value chain actors & HHs supervised in 11 LLGs 6. Quality assurance inspection trips made for OWC & other inputs in 2 counties 7. 1 Vet staff meeting held at District</div>	
221002	Workshops and Seminars	3,100	3,100	100 %	745	
221011	Printing, Stationery, Photocopying and Binding	1,057	1,056	100 %	513	
222001	Telecommunications	726	725	100 %	45	

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227001	Travel inland	15,672	15,672	100 %	5,668
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,554	20,552	100 %	6,970
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,554	20,552	100 %	6,970
Reasons for over/under performance:		1. There are staff capacity gaps in data collection survey methods and methods 2. Limited number of computers and electricity at LLG levels 3. Available funds are inadequate for data collection			
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	(180) 60 new Pyramidal tsetse traps deployed in wabinyonyi (50) and Kalungi (10) 120 old traps deployed in Nakitoma, Nabiswera, Kakooge and Kalungi	(180)Deployment in Nakitoma, Nabiswera, Kakooge and Kalongo	(180)60 new Pyramidal tsetse traps deployed in wabinyonyi (50) and Kalungi (10) 120 old traps deployed in Nakitoma, Nabiswera, Kakooge 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. Mentored/ trained 84 farmers in apiary mgt, value addition & agribusiness in Nabiswera & Wabinyonyi 2. 2 MSIP apiary sensitization meetings held in 2 LLGs 3. Apiary MSIP members trained- wabinyonyi 4. Supervision/ backstopping & surveillance visits made to 11 LLGs 5. Joint sectoral committee/ technical staff M&E trips made in 2 Counties 6. Trips made to wabinyonyi, Kalongo, Nabiswera & Kalungi to mentor & backstop bee farmers 7. Office functions facilitated	1. Community Tsetse fly control demonstrated 2. 1 apiary MSIP meeting held 3. Office admin facilitated	1. Trained 20 members of MSIP at Nabiswera in apiary agribusiness 2. supervision/ backstopping / surveillance visits made to 11 LLGs 3. Joint sectoral committee/ technical M&E trips made in 2 counties 4. Trips made to Wabinyonyi to mentor & backstop bee farmers 5. administrative functions facilitated	
221002	Workshops and Seminars	3,300	3,300	100 %	825
221011	Printing, Stationery, Photocopying and Binding	1,120	1,120	100 %	288
222001	Telecommunications	800	800	100 %	269
222003	Information and communications technology (ICT)	200	200	100 %	50

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227001 Travel inland	5,104	5,104	100 %	964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,524	10,524	100 %	2,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,524	10,524	100 %	2,396

Reasons for over/under performance: 1. Frequent Abscondment and poor colonisation of hives due to climate change and bush burning/ charcoal burning
2. More tsetse traps and value addition equipments are still needed for greater impact.

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(140000) Cattle 60,000; poultry 80,000; 1000 pets in 11 LLGs	(177829) 1. 79,967 cattle vaccinated vs FMD in Mulonzi, Nakitoma, nabiswera & lwabiyata 2. 97,862 poultry vaccinated Vs NCD & Fowl pox in 11 LLGs 3. 209 pets vaccinated vs Rabies in 3 LLGs	()	(65841)1. 40,881 cattle vaccinated vs FMD in nakitoma, Nabiswera and lwabiyata 2. 24,960 poultry vaccinated Vs NCD and Fowl pox in Wabinyonyi, Kakooge TC, Migera TC & nakasongola TC 3. 113 pets vaccinated Vs rabies in 3 LLGs
No of livestock by type using dips constructed	(9000) Cattle regularly dipped at 9 private dips in nabiswera, nakitoma, kakooge and kalongo, kalungi	(9974) 9 cattle dips and 6 spray races periodically inspected & backstopped in Nabiswera, Nakitoma, Kakooge, Kalongo & Kalungi	()	(9974)9 cattle dips and 6 spray races inspected & backstopped in Nabiswera, Nakitoma, Kakooge, Kalongo & Kalungi
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	(7965) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	()	(1982)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC

Vote:544 Nakasongola District

Quarter4

Non Standard Outputs:	1. Vermin controlled in at least 6 most impacted LLGs 	1. 4 consultation & learning trips made, UWA, Masaka & mpigi 2. vermin control inputs procured quarterly 3. Community vermin sensitization & mobilization for vermin control done in Nabiswera, Lwabyata, Kalungi, wabinyonyi and Lwampanga, kakooge Tc, Kakooge & nakitoma 4. vermin surveys undertaken in nabiswera, Lwampanga, Kalungi & Lwabyata, Kakooge TC, wabinyonyi & Nakitoma	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 pesticides procured 2. Community vermin sensitization done in Nabiswera, Kalungi, wabinyonyi and Kakooge 4. Vermin control exercises carried out in Kyamukonda, Buyooro, Kateebe, Kyamasanda, Kambala, Kikooba & Bujjabe 4. Vermin surveys undertaken in 7 villages in Nabiswera, Kakooge TC, wabinyonyi & Nakitoma
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	200	200	100 %	50
224006 Agricultural Supplies	1,600	1,600	100 %	399
227001 Travel inland	3,800	3,800	100 %	952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:	1. inadequate vaccine stocks and funding 2. high rates of vermin resurgence due to habitat destruction & inadequate vermin control 3. Inadequate funding and inputs for vermin control- including traps			

Output : 018211 Livestock Health and Marketing

N/A

Vote:544 Nakasongola District

Quarter4

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. Refresher training for lab technician undertaken twice 2. protective gear for lab technician procured 3. data collection on blood parasites ongoing 4. Disease surveillance trips made to 11 LLGs 5. 5 staff meetings 5. 3 trainings for 140 farmers held on pasture & range mgt 6. 1 dairy MSIP meeting held - district 7. Supervision & staff mentoring visits made to 11 LLGs 7. Supervision of farmer registration undertaken in 2 counties 8. office functions failitated	1. Disease surveillance trips made to wabinyonyi, Nakitoma, Nabiswera & lwabiyata 2. Supervision and staff mentoring visits made to 2 counties 3. 60 farmers trained at district on pasture / fodder conservation 4. 1 staff meeting held at district 5. 1 day refresher training undertaken by Lab technician at Entebbe 6. Data collection on blood parasites ongoing in Nakitoma, Nabiswera, Kalongo, Kalungi & Lwampanga 7. Administrative functions undertaken	
221002	Workshops and Seminars	4,800	4,800	100 %	1,200
221003	Staff Training	1,000	1,000	100 %	180
221011	Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	350
221012	Small Office Equipment	300	300	100 %	150
222001	Telecommunications	800	800	100 %	218
224005	Uniforms, Beddings and Protective Gear	276	276	100 %	0
227001	Travel inland	2,806	2,805	100 %	1,138
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,381	11,380	100 %	3,236
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,381	11,380	100 %	3,236
Reasons for over/under performance:		1. Late access to funds 2. Inadequate water in valley tanks due to inadequate rain			
Output : 018212 District Production Management Services					
N/A					

Vote:544 Nakasongola District

Quarter4

Non Standard Outputs:

1. Production staff trained on enterprise value chain devt at District 	1. 11 LLG staff backstopped	2. Stakeholders sensitized by 1 radio talk shows & 4 spots 	1. 11 LLG staff backstopped
2. Stakeholders sensitized on enterprise value chain development on 2 radio talk shows and 16 spots 	2. Staff trained on value chain devt	4. Supervision done and staff backstopped in 11 LLGs 	2. 1 feed back talk show aired on UBC
3. Specifications and price survey carried out for Production projects 	3. 2 radio talk shows & 8 spot messages aired	5. Plans & reviews made at district 	3. 3 barazas attended in 3 LLGs
4. Programs supervised and staff backstopped in 11 LLGs on quarterly basis 	4. 4 staff planning meetings	6. Service providers coordinated, supervised 	4. 1 staff planning meetings held
5. Programs coordinated, plans and reviews made at district on quarterly basis 	5. 4 learning trips made to institutes	7. OWC coordinated and monitored 	5. 2 learning trips made to ZARDIs, MAAIF, & NAADS
6. Value chain service providers coordinated, supervised & 2 meetings held 	6. 1 meeting held for service providers	8. Technologies & information outsourced	6. OWC M&E trips made to 2 counties
7. Operation Wealth creation coordinated and monitored 	7. 2 OWC M&E trips	9. Vehicle maintained 	7. Compound, water and electricity bills paid
8. Knowledge, technologies and information outsourced through networking, linkage & workshops outside the district on quarterly basis 	8. Stakeholders sensitized on VAM and model farmers	11. Staff salaries and office bills paid	8. Motor vehicle seat covers, carpets and repairs procured
9. Vehicle maintained regularly 	9. Compound, water and electricity bills		9. 2 toners and 2 cartridges procured
10. Electricity, water and compound maintenance bills paid quarterly 	10. MAAIF planning meeting attended		10. Field assessment of valley tank sites in 2 Counties
11. Production Staff salaries and office administration costs paid monthly 	11. Vehicle seat covers, carpets & repairs procured		11. Planning meeting attended at MAAIF
	12. 4 toners/ cartridges procured		12. administrative functions
	13. Valley tank sites evaluated		

211101 General Staff Salaries	867,269	867,269	100 %	210,607
221002 Workshops and Seminars	13,000	13,000	100 %	4,026
221011 Printing, Stationery, Photocopying and Binding	1,280	1,280	100 %	874
222001 Telecommunications	2,111	2,111	100 %	814
222003 Information and communications technology (ICT)	1,400	1,400	100 %	1,400
223005 Electricity	2,200	2,200	100 %	550
223006 Water	300	300	100 %	225

Quarter4

Reasons for over/under performance:	<ol style="list-style-type: none"> 1. Late access to funds which congests implementation of activities 2. Exhaustion of Salary budget for staff
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Output : 018272 Administrative Capital

Non Standard Outputs:

1. 2 Yamaha motorcycles procured
2. 5 Laptops procured
3. 4 Photocopier / Printer toners procured
3. 10 wall fans installed and floor renovated in the Production hall

1. 10 wall fans installed and floor renovated in the production hall
2. 2 printer toners procured

2 Colour cartridges
procured

Reasons for over/under performance:	1. More motorcycles needed. only 14 motorcycles available instead out of 47 needed
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N/A

Vote:544 Nakasongola District

Quarter4

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. 2 small scale water harvesting and irrigation demos established in Nabiswera and Wabinyonyi 2. 1 solar fridge installed at Nabiswera 3. 65 fruit fly traps and 60 Tsetse traps procured 4. Production Hall Floor renovated 5. One 5 KVA generator and alternator procured for Hatchery 6. 1 Vet laboratory repaired and basic Laboratory reagents and equipment procured 7. Retension paid for construction projects for FY 2017/18	1. 2 Small scale irrigation systems demonstrations established in Nabiswera and Wabinyonyi 2. Vet. Laboratory at District 3. Production hall floor repaired	1. 65 Fruit fly traps and 60 Tsetse fly traps procured 2. Production Hall Floor renovated 3. One 5 KVA generator and alternator procured for Hatchery 4. 1 Vet laboratory repaired and basic Laboratory reagents and equipment procured 5. Retention paid for Construction projects for FY 2017/18
281504	Monitoring, Supervision & Appraisal of capital works	1,000	1,635	163 %	1,635
312101	Non-Residential Buildings	5,500	7,123	130 %	7,123
312104	Other Structures	25,877	25,877	100 %	8,603
312202	Machinery and Equipment	10,629	10,000	94 %	10,000
312212	Medical Equipment	8,000	8,000	100 %	8,000
312214	Laboratory and Research Equipment	3,501	1,800	51 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	54,507	54,435	100 %	35,360
	Donor Dev:	0	0	0 %	0
	Total:	54,507	54,435	100 %	35,360
Reasons for over/under performance:		1. Retention funds for FY 2017/ 18 projects had not been budgeted for 2. Under-budgeting for Hatchery generator and Solar fridge			
Output : 018285 Crop marketing facility construction					
N/A					

Vote:544 Nakasongola District

Quarter4

Non Standard Outputs:	Cassava bulking, storage and access to markets enhanced at Sasiira, Wabinyonyi			
281504 Monitoring, Supervision & Appraisal of capital works	1,000	999	100 %	999
312101 Non-Residential Buildings	50,000	50,000	100 %	28,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	50,999	100 %	29,506
Donor Dev:	0	0	0 %	0
Total:	51,000	50,999	100 %	29,506
Reasons for over/under performance:				
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	(2) 2 Radio talk shows on UBC radio on trade, marketing, trade policies and regulations	()	(1)Radio talk show on trade policies & ragulations
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) Traders sensitized on agribusiness in Migera TC, Kakooge TC and Nakasongola TC	(5) Meetings held on Agribusiness Planning & management at Nabiswera, Migera TC, Nakitoma Trading centre, Kalungi, Kalongo & Nakasongola TC	(1)meeting at Nakasongola TC	(2)Meetings held at Nakasongola TC & Nabisweera on business planning & management
No of businesses inspected for compliance to the law	(800) Business inspection done in Migera TC, Nakasongola TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC	(798) Businesses inspected in MigeraTC, nakasongola TC, Kakooge TC, Wabinyonyi, Nakitoma, Kakooge	(200)Business inspection done in Migera TC, Nakasongola TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC	(213)Business inspection done in Migera TC, Nakasongola TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC
No of businesses issued with trade licenses	(1000) Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC	(1109) Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC	()Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC	(365)Nakasongola TC, Migera TC, Kakooge TC, Wabinyonyi SC, Nakitoma SC, Kakooge SC
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	1,400	1,400	100 %	350
222001 Telecommunications	510	510	100 %	128

Vote:544 Nakasongola District

Quarter4

227001	Travel inland	240	240	100 %	60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,150	2,150	100 %	538
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,150	2,150	100 %	538
Reasons for over/under performance:		1. Limited implimentation by traders upon training / sensitization 2. More funds needed to create greater impact through follow ups 3. Under staffing in sector			
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio talk shows held on Radio Buruli FM on trade policy, regulations, quality assurance and markets	(3) Radio talk shows on Buluri FM on Trade regulations, Standars and quality assurance, and markets	(12)Shows on UBC Buruli FM	(1)Radio talk show on UBC Buluri FM on quality assurance and markets	
No of businesses assited in business registration process	(90) Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi SC, NakitomaTC , Lwampanga TC	(95) Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi SC, NakitomaTC, Lwampanga TC	(20)Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyony	(19)Nakasongola TC, Migera TC, Kakooge TC, Kakooge SC, Wabinyonyi SC, NakitomaTC, Lwampanga TC	
No. of enterprises linked to UNBS for product quality and standards	(20) Nakasongola and Budyabo	(18) Zengebbe, Nakitoma, Kakooge TC, Kalongo, wabinyonyi, Migera TC and Kalungi	(5)Nakasongola and Budyabo	(3)Kalungi, Migera TC & Wabinyonyi	
Non Standard Outputs:	N/A	NA	NA	NA	
222001	Telecommunications	1,150	1,049	91 %	195
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,150	2,049	95 %	445
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,150	2,049	95 %	445
Reasons for over/under performance:		1. Inadequate funds 2. Understaffing			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) Nakasongola	(1) Nakasongola cattle traders and slaughters association linked to Congo market	()	(1)Nakasongola cattle traders and slaughters association linked to Congo market	
No. of market information reports desserminated	(24) Market information Disseminated on 11 LLGs notice boards and as radio spots on UBC FM radio	(24) 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	
221008	Computer supplies and Information Technology (IT)	703	702	100 %	175

Vote:544 Nakasongola District

Quarter4

227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,503	1,502	100 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,503	1,502	100 %	375

Reasons for over/under performance:

1. Price fluctuations in different markets
2. Culture of reading LLG posters by stakeholders is still poor

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(15) Cooperatives, supervised, trained/ mentored and audited in Budyabo and Nakasongola counties	(20) 1. Cooperatives in Lwampanga, Nakasongola TC, Wabinyonyi, Kalungi & Kalongo trained 2. 6 AGMs were attended 2. 20 Cooperatives mentored/ trained in Nakitoma, Lwampanga, wabinyonyi, Nabiswera, Kalungi, Nakasongola Barracks, Kalongo and nakasongola TC, Kakoooge & Kalungi 4. 3 Cooperatives arbitrated	(3)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	(4)1. Nakasongola TC, Kalungi, Nabiswera, Lwampanga supervised and mentored 2. 4 AGMs attended at nabiswera, Nakasongola TC, Kakoooge, and Kalungi 3. 3 Cooperatives arbitrated i Lwampanga, lwabiyata & Nakitoma
No. of cooperative groups mobilised for registration	(12) Budyabo and Nakasongola	(17) Technical support provided to FGs & Associations to meet registration requirements in Wabinyonyi, Kalungi & Kalongo, Lwampanga, Nakasongola TC, Kakoooge TC	(3)Provide technical support to associations /FGs to meet registration requirements	(3)Technical support provided to FGs & Associations to meet registration requirements in Wabinyonyi, Kalungi & Kalongo,
No. of cooperatives assisted in registration	(8) Budyabo and Nakasongola	(11) 11 Saccos assisted to register in Budyabo and Nakasongola	(1)Provide technical support to mobilised associations/FGs in the process of registration1 coop in Budyabo and Nakasongola	(1)One SACCO registered in Kalungi
Non Standard Outputs:	15 Cooperatives, supervised, trained/ mentored and audited in Budyabo and Nakasongola counties	1. 9 AGMs were attended 2. 4 Cooperatives were audited 3. 12 Coops were trained 4. 3 Coops arbitrated	4 Cooperatives, supervised, trained/ mentored and audited in Budyabo and Nakasongola counties	1. 4 AGMs attended in Nabiswera, Nakasongola TC, Kakoooge and Kalungi 2. 2 SACCOS in Nabiswera and Katuugo were audited 3. 3 Cooperatives arbitrated inLwabiyata, Lwampanga & Nakitoma

Vote:544 Nakasongola District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	390	389	100 %	164
222001 Telecommunications	300	300	100 %	75
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,690	3,689	100 %	989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,690	3,689	100 %	989
Reasons for over/under performance: <ol style="list-style-type: none"> 1. Understaffing 2. Limitation of transport means 3. Non compliancy by Coops to Cooperative guidelines is rampant due to poor leadership and weak laws and regulations 4. Over performance in some targets was due to World Vision support , efforts of vigilant Cooperatives and Volunteer assistance from University interns 				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(3) District and Sub County level	(3) District and SCs assisted to develop mainstreamed plans	(0)NA	(1)District and SC level
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) All 11 LLGs	(51) Inspected facilities in Migera TC, Nakitoma, Nakasongola TC, Wabinyonyi & kakoo TC	(10)1. Visit hospitality facilities for assessment and mentoring 2. Make an inventory of hospitality facilities categorised according to broad standards Hospitality facilities registered and mentored in 2 LLGs	(8)Inspected facilities in Nakasongola TC, Wabinyonyi & kakoo TC
No. and name of new tourism sites identified	(5) Nakasongola and Budyabo	(5) 1. Scenic& cultural sites in Wabinyonyi, Lwampanga & Kalungi 2. kabalega battle sitesnin Kisalizi, Kamuniina 3. Kalemeera Kanyamusumba at Kibira 4. Zengebbe ferry and landing site	(0)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	(0)NA
Non Standard Outputs:	5Tourism sites identified for development	- 2 field visits made to assess the impact of crocodiles in Kalungi & Lwampanga - participated in the Engango cultural ceremony at lwabiyata	1 Tourism sites identified for development	Identification of more sites ongoing
221011 Printing, Stationery, Photocopying and Binding	189	189	100 %	47
222001 Telecommunications	80	80	100 %	20

Vote:544 Nakasongola District

Quarter4

227001	Travel inland	1,220	1,219	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,489	1,488	100 %	442
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,489	1,488	100 %	442
Reasons for over/under performance:		1. More sites need to be identified as potential for Devt of District and alternative revenue source 2. Crocodiles still a menace for villages surrounding L. Kyoga 3. Many sub standard hospitality facilities which need devt 4 Inadequate budget			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(3) Budyebo and Nakasongola	(4) 1. Kansirye and Kirembo as Industrial park and for fruit processing respectively 2. Maize processing in Kakooge, Kalongo, Kalungi and Mulonzi Nabiswera 3. Beef and milk processing in Nakitoma, Nabisweera & Wabinyonyi	(0)N/A	(2)1. Maize processing in Kakooge, Kalongo, Kalungi and Mulonzi Nabiswera 2. Beef and milk processing in Nakitoma, Nabisweera & Wabinyonyi	
No. of producer groups identified for collective value addition support	(5) Budyebo and Nakasongola	(6) Groups trained in Kalongo Kalungi Kakooge Nakitoma Lwampanga	(1)1. Field visits to Identify, organise & mentor potential producer groups for collective value addition support	(2)2 groups in Nabiswera and nabiswera	
No. of value addition facilities in the district	(135) All 11 LLGs	(138) Census covered 11 LLGs	(30)1. Carry out a census and nature of value addition facilities in District 2. Make a report of value addition facilities and needs for dissemination to stakeholders	(28)Census continued in Kalongo, kalungi and kakooge	
A report on the nature of value addition support existing and needed	(Yes) All 11 LLGs	(Yes) A report on the number, nature and needs of value addition facilities in the District compiled	(Yes)Compile a report on the number, nature and needs of value addition facilities in the District	(Yes)A report on the number, nature and needs of value addition facilities in the District compiled	
Non Standard Outputs:	carry out a census and nature of value in all the 11 LLGS	Census and nature of value addition facilities done in 11 LLGs	carry out a census and nature of value in all the 11 LLGS	Census and nature of value addition facilities done in 11 LLGs	
221011	Printing, Stationery, Photocopying and Binding	300	294	98 %	138
222001	Telecommunications	150	145	97 %	71

Vote:544 Nakasongola District

Quarter4

227001	Travel inland	1,250	1,250	100 %	313
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,700	1,689	99 %	521
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,700	1,689	99 %	521
Reasons for over/under performance:		1. Lack of motorcycle 2. Over performance on Collective Value addition support due to additional facilitation from World Vision			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Office functions implimented	1. Office functions facilitated 2. Traveled to Ministry for consultation	1. Office administrative functions 2. Travel to Ministry and other centers on quarterly basis	1. Office functions facilitated 2. Traveled to Ministry for consultation
221011	Printing, Stationery, Photocopying and Binding	700	700	100 %	175
222001	Telecommunications	500	500	100 %	238
227001	Travel inland	300	300	100 %	123
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	536
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,500	100 %	536
Reasons for over/under performance:		1. Under staffing 2. Limited funding 3. Lack of transport means			
Total For Production and Marketing : Wage Rect:		867,269	867,269	100 %	210,607
Non-Wage Reccurent:		403,252	403,131	100 %	113,756
GoU Dev:		152,805	152,697	100 %	93,880
Donor Dev:		0	0	0 %	0
Grand Total:		1,423,326	1,423,097	100.0 %	418,243

Vote:544 Nakasongola District

Quarter4

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%	20 VHTs in Kakooge, Lwampanga and Nabiswera sub counties 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%	20 VHTs in Kakooge, Lwampanga and Nabiswera sub counties supervised
211101 General Staff Salaries	16,134	16,134	100 %		4,033
Wage Rect:	16,134	16,134	100 %		4,033
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,134	16,134	100 %		4,033
Reasons for over/under performance:	Limited support to VHTs				
Output : 088105 Health and Hygiene Promotion					
N/A					

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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 (%)*	6 villages declared ODF 6,673 people living in ODF environment 7,625 people with access to improved sanitation facility 5,148 people with access to a handwashing facility 432 pupils reached with MHM messages	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	Declaring 6 villages ODF Support 6,673 people to live in ODF environment Support 7,625 people to have access to improved sanitation facilities Support 5,148 people to have access to a handwashing facility Reaching 432 pupils with MHM messages
211101	General Staff Salaries	335,944	335,944	100 %	81,343
	Wage Rect:	335,944	335,944	100 %	81,343
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	335,944	335,944	100 %	81,343
Reasons for over/under performance:		1. Delay in accessing USF funds at the district 2. Delays in release of funds in the District 3. Delays in approval of cash limits by the Centre 4. No communication to the Focal Person when the funds are released to the district by the Centre for quick follow-up			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		1. 100% of health workers paid monthly salary	100% (318 HWs) paid monthly salary	100% paid monthly salary	Validate pay roll
211101	General Staff Salaries	2,998,869	2,998,869	100 %	859,716
	Wage Rect:	2,998,869	2,998,869	100 %	859,716
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,998,869	2,998,869	100 %	859,716
Reasons for over/under performance:		Early releases from the center. Having updated staff lists			
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 Louders HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)	(19043) 19,043 out patients visited NGO Basic health facilities	(5364)5,364 out patients visited NGO Basic health Facilities (Mayirikiti HC II, Our lady of Louders HC III, Wapiti HC II, Franciscan HC IV, St. Francis HC III, Rapha HC III)	(3077)3,077 out patients visited NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1821) 1,821 inpatients visited NGO Basic Health facilities	(1658) 1,658 inpatients visited NGO health facilities	(453)453 inpatients visited NGO Basic Health facilities	(262)262 inpatients visited NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(380) 380 deliveries conducted in NGO Basic health Care Facilities	(551) 551 deliveries conducted in NGO health facilities	(95)95 deliveries conducted in NGO Basic health Care Facilities	(102)102 deliveries conducted in NGO 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	(1068) 1,068 children immunized with Pentavalent vaccine in NGO Basic health facilities	()	(213)213 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	885 children immunized with measles vaccine 648 pregnant women got IPT2 314 pregnant women attended ANC four times 3,698 children aged 6 to 59 months received Vit.A supplementation 2,671 children aged 1-14 years dewormed 98 girls aged 10 yeras received HPV vaccination	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. Immunizing children under 1 year with measles vaccine 2. Provide pregnant women with 2nd dose of IPT 3. Mobilizing pregnant women to attend at least 4 ANC visits 4. Give children 5-59 months Vit. A supplementation 5. Deworm children 1-14 years 6. Vaccinate girls of 10 years with HPV vaccine
263367 Sector Conditional Grant (Non-Wage)	15,485	15,485	100 %	3,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,485	15,485	100 %	3,871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,485	15,485	100 %	3,871
Reasons for over/under performance:	Irregular outreaches, Data discrepancies			
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 Basic health facilities HC IV-HCII	(202)202 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(202)202 trained health workers in Basic health facilities HC IV-HCII

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No of trained health related training sessions held.	(8) 8 health related training sessions held in Nakasongola HSD	(2) 202 trained health workers in Basic health facilities HC IV- HCII	(2)3 health related training sessions held in Nakasongola HSD	(2)202 trained health workers in Basic health facilities HC IV- HCII
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	(195305) 195,305 out patients visited Govt Basic healthcare facilities in Nakasongola DLG	(33926)33,926 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(29615)29,615 out patients visited Govt Basic healthcare facilities in Nakasongola DLG
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	(9531) 9,531 inpatients visited Govt Basic healthcare facilities in Nakasongola DLG	(2623)2,623 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(1210)1,210 inpatients visited Govt Basic healthcare facilities in Nakasongola DLG
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	(4143) 4,143 deliveries conducted in Govt Basic health care facilities in Nakasongola DLG	(1065)1,065 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(613)613 deliveries conducted in Govt Basic health care facilities in Nakasongola DLG
% age of approved posts filled with qualified health workers	(99%) 99% of approved posts filled with qualified health workers in the district	(89%) 89 of the approved posts filled with qualified health workers in the district	(99%)99% of approved posts filled with qualified health workers in the district	(89%)89 of the approved posts filled with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) 75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%) 75% of villages with function VHT evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with function VHT evidenced by at least 2 reports submitted per quarter
No of children immunized with Pentavalent vaccine	(5568) 5,568 children immunized with Pentavalent vaccine both at static stations and outreaches	(5331) 5,331 children immunized with Pentavalent vaccine both at static and outreaches	(1392)1,392 children immunized with Pentavalent vaccine both at static stations and outreaches	(827)827 children immunized with Pentavalent vaccine both at static and outreaches

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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	4,462 children under one year immunized with measles vaccine 6,372 pregnant women received 2nd dose of IPT 3,181 pregnant women attended ANC 4th visit 14,790 children 5-59 months received Vit. A supplementation 10,292 children 1-14 years dewormed 875 girls of 10 years vaccinated with HPV	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. Immunizing children under 1 year with measles vaccine 2. Provide pregnant women with 2nd dose of IPT 3. Mobilizing pregnant women to attend at least 4 ANC visits 4. Give children 5-59 months Vit. A supplementation 5. Deworm children 1-14 years 6. Vaccinate girls of 10 years with HPV vaccine
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	114,448	114,448	100 %	28,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,448	114,448	100 %	28,612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,448	114,448	100 %	28,612
Reasons for over/under performance:				
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	Maternity at Nakasongola HC IV renovated A 4 stance lined pit latrine constructed at Lwampanga HC III	1. OPD at Nabiswera HC IV renovated 2. MCH/YCC Clinic at Nakasongola HC IV renovated	1. Renovation of Nakasongola HC IV maternity 2. Construction of a 4 stance lined pit latrine at Lwampanga HC III
312101 Non-Residential Buildings	54,208	18,141	33 %	18,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,208	18,141	33 %	18,141
Donor Dev:	0	0	0 %	0
Total:	54,208	18,141	33 %	18,141
Reasons for over/under performance: Early engagement of the contractors				
Output : 088181 Staff Houses Construction and Rehabilitation				

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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	1. Payment for Phase 1 staff house at Irima HC II in Junda LC I, Irima Parish in Kalung sub county completed 2. Doctors's house at Nabiswera HC IV, Nabiswera LC I in Kyangogolo Parish Nabiswera sub county completed	Phase I of staff house at Irima HC II completed	1. Finalizing payment for phase 1 staff house at Irima HC II 2. Construction of Doctors's house at Nabiswera HC IV, Nabiswera LC I in Kyangogolo Parish Nabiswera sub county
312102	Residential Buildings	170,000	136,163	80 %	136,163
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	170,000	136,163	80 %	136,163
	Donor Dev:	0	0	0 %	0
	Total:	170,000	136,163	80 %	136,163
Reasons for over/under performance:		Delay by the contractor to push in his requisition for payment			
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Maternity with 3 stance lined pit latrine constructed	Maternity ward and a 4 stance VIP Latrine plus a shower at Kiralamba HC II, Kiralamba LC II, Katuugo Parish in Kakooge sub county constructed upto wall plate level as a way of upgrading the facility to level III	Completion	Construction of maternity ward and a 4 stance VIP Latrine plus a shower at Kiralamba HC II, Kiralamba LC II, Katuugo Parish in Kakooge sub county as a way of upgrading the facility to level III
312101	Non-Residential Buildings	145,079	213,666	147 %	213,666
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	145,079	213,666	147 %	213,666
	Donor Dev:	0	0	0 %	0
	Total:	145,079	213,666	147 %	213,666
Reasons for over/under performance:		Conflicting roof design specifications in the BOQ and the working drawings which necessitated approval from the client Contractor overstretched with scattered projects			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					

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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	OPD and a 5 stance lined pit latrine at Kiralamba HC II commenced 4 stance lined pit latrine at Lwampanga HC III completed Land titles for 2 health centres acquired		
311101	Land	2,492	0	0 %	0
312101	Non-Residential Buildings	222,429	2,375	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	224,921	2,375	1 %	0
	Donor Dev:	0	0	0 %	0
	Total:	224,921	2,375	1 %	0

Reasons for over/under performance:

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

N/A

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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	3 Pay roll verified 3 Review meeting with health facility in-charges conducted 2 DHMT meeting conducted 4 monthly DHT meetings held 12 utility bills paid 4 Stores Management activities facilitated 4 Health progressive quarterly reports prepared and submitted to MoH	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 pay roll 2. Conduct review meeting with health facility in-charges 3. Conduct DHMT meeting 4. Hold monthly DHT meetings 5. Payment of utility bills 6 Facilitation of Stores Management activities 7. Preparation and submission of Health progressive quarterly reports to MoH
211101 General Staff Salaries	209,902	209,902	100 %	50,174
221008 Computer supplies and Information Technology (IT)	2,424	2,330	96 %	615
221009 Welfare and Entertainment	3,000	2,789	93 %	670
221011 Printing, Stationery, Photocopying and Binding	980	1,092	111 %	419
222001 Telecommunications	1,200	1,100	92 %	1,100
223005 Electricity	6,500	5,942	91 %	1,284
223006 Water	800	800	100 %	200
227001 Travel inland	11,076	8,614	78 %	637
227004 Fuel, Lubricants and Oils	4,745	3,080	65 %	621

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228002 Maintenance - Vehicles	2,272	1,902	84 %	766
Wage Rect:	209,902	209,902	100 %	50,174
Non Wage Rect:	32,997	27,649	84 %	6,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,899	237,550	98 %	56,486
Reasons for over/under performance: Lack of functional vehicles because the two vehicles owned by the department had broken down				

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1. Integrated DHT support supervision conducted	4 Integrated DHT supervision visits conducted	1. Integrated DHT support supervision conducted	1. Conduct integrated DHT supervision
	2. Spot checks to respond to complaints conducted	2 joint monitoring and supervision visits with political leaders conducted	2. Spot checks to respond to complaints conducted	2. Conduct joint monitoring and supervision with political leaders
	3. Sanitation technical support to LLGs conducted	4 financial monitoring visits in health facilities conducted	3. Sanitation technical support to LLGs conducted	3. Conduct financial monitoring in health facilities
	4. Financial technical support to HFs conducted	2 medicine management support supervision visits conducted	4. Financial technical support to HFs conducted	4. Conduct medicine management support supervision
	5. 91 EPI outreaches supervised	4 environmental health support supervision visits conducted	5. 91 EPI outreaches supervised	5. Conduct environmental health support supervision
	6. HMIS follow up and HMIS coordination activities carried out	4 spot check to health facilities visits conducted	6. HMIS follow up and HMIS coordination activities carried out	6. conduct spot check to health facilities
	7. Support supervision on medicine management in public health facilities conducted	2 VHT support supervisions conducted	7. Support supervision on medicine management in public health facilities conducted	7. Conduct VHT support supervision
	8. Bi-annual VHT support supervision carried out	4 support supervision visits of EPI activities (outreaches) conducted	8. Bi-annual VHT support supervision carried out	8. Conduct support supervision of EPI activities (outreaches)
221011 Printing, Stationery, Photocopying and Binding	753	551	73 %	0
222001 Telecommunications	460	225	49 %	0
227001 Travel inland	7,712	9,098	118 %	2,871
227004 Fuel, Lubricants and Oils	6,721	6,921	103 %	2,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,646	16,795	107 %	5,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,646	16,795	107 %	5,074

Reasons for over/under performance: Lack of functional vehicles

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:		1. Behavior Change approaches for ODF sustainability implemented	6 villages declared ODF	Behavior Change approaches for ODF sustainability implemented	Declaring 6 villages ODF
		2. Post ODF strategies developed	6,673 people living in ODF environment	Post ODF strategies developed	Facilitate 6,673 people to live in ODF environment
		3. Demand created and supply chain strengthened	7,625 people with access to improved sanitation facility	Demand created and supply chain strengthened	Facilitate 7,625 people to have access to improved sanitation facilities
		4. Safe sanitation interventions addressing climate change developed	5,148 people with access to a handwashing facility	Safe sanitation interventions addressing climate change developed	Facilitate 5,148 people to have access to a handwashing facilities
		5. Systems and capacities established and strengthened	432 pupils reached with MHM messages	Systems and capacities established and strengthened	Reaching 432 pupils with MHM messages
		6. HIV/AIDS activities to accelerate epidemic control implemented	Clinical audit carried out to 4 health facilities (Nakasongola HC IV, NMH, Franciscan HC IV and Lwampanga HC III)	HIV/AIDS activities to accelerate epidemic control implemented	Carry out clinical audit to health facilities
			64% of girls aged 10 years vaccinated against HP virus		Conduct vaccination of girls aged 10 years with HPV vaccine
281504 Monitoring, Supervision & Appraisal of capital works	91,587	87,951	96 %	49,075	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	91,587	87,951	96 %	49,075	
Total:	91,587	87,951	96 %	49,075	
Reasons for over/under performance:		1. Delay in accessing USF funds at the district 2. Delays in release of funds in the District 3. Delays in approval of cash limits by the Centre 4. No communication to the Focal Person when the funds are released to the district by the Centre for quick follow-up			
Total For Health : Wage Rect:	3,560,848	3,560,848	100 %	995,266	
Non-Wage Reccurrent:	178,576	174,376	98 %	43,869	
GoU Dev:	594,208	370,345	62 %	367,970	
Donor Dev:	91,587	87,951	96 %	49,075	
Grand Total:	4,425,219	4,193,520	94.8 %	1,456,181	

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Primary Teachers salaries paid		Primary teachers salaries paid	Primary Teachers salaries paid
211101 General Staff Salaries	7,658,278	7,658,278	100 %		1,914,570
Wage Rect:	7,658,278	7,658,278	100 %		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	7,658,278	100 %		1,914,570
Reasons for over/under performance:	The main challenges in primary schools include; 1. teachers turn over due to poor leaving conditions in schools especially lack of accommodation and basic necessities in the rural areas 2. Low staff ceilings in schools leading to overload of the available teachers which results in low morale				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1418) The number of teachers per Sub County was as follows; Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 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) The number of teachers per sub county was as follows; Kakooge TC 79 Kakooge 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; Kakooge S/C: 191 Kakooge 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)The number of teachers per sub county was as follows; Kakooge TC 79 Kakooge 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	(32,339) 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	(32339)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	(176) The Drop out were recorded at PLE from each sub county as follows; Kakoooge S/C: 26 Kakoooge TC: 5 Kalongo S/C: 22 KalungiS/C: 29 Lwabyata S/C: 18 Lwampanga S/C: 27 Migeera TC: 3 Nabiswera S/C: 11 Nakasongola TC: 6 Nakitoma S/C: 8 Wabinyonyi S/C: 21	(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	(176)The Drop out were recorded at PLE from each sub county as follows; Kakoooge S/C: 26 Kakoooge TC: 5 Kalongo S/C: 22 KalungiS/C: 29 Lwabyata S/C: 18 Lwampanga S/C: 27 Migeera TC: 3 Nabiswera S/C: 11 Nakasongola TC: 6 Nakitoma S/C: 8 Wabinyonyi S/C: 21

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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	(363) The pupils passing in grade one at PLE was recorded from the sub counties as follows; Kakoooge S/C: 22 Kakoooge TC: 88 Kalongo S/C: 43 KalungiS/C: 24 Lwabyata S/C: 16 Lwampanga S/C: 21 Migeera TC: 55 Nabiswera S/C: 6 Nakasongola TC: 58 Nakitoma S/C: 17 Wabinyonyi S/C: 13	(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	(363)The pupils passing in grade one at PLE was recorded from the sub counties as follows; Kakoooge S/C: 22 Kakoooge TC: 88 Kalongo S/C: 43 KalungiS/C: 24 Lwabyata S/C: 16 Lwampanga S/C: 21 Migeera TC: 55 Nabiswera S/C: 6 Nakasongola TC: 58 Nakitoma S/C: 17 Wabinyonyi S/C: 13
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	(3,981) The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakoooge S/C: 383 Kakoooge TC: 284 Kalongo S/C: 408 KalungiS/C: 590 Lwabyata S/C: 378 Lwampanga S/C: 456 Migeera TC: 130 Nabiswera S/C: 391 Nakasongola TC: 249 Nakitoma S/C: 258 Wabinyonyi S/C: 454	(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	(3981)The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakoooge S/C: 383 Kakoooge TC: 284 Kalongo S/C: 408 KalungiS/C: 590 Lwabyata S/C: 378 Lwampanga S/C: 456 Migeera TC: 130 Nabiswera S/C: 391 Nakasongola TC: 249 Nakitoma S/C: 258 Wabinyonyi S/C: 454
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	487,702	487,702	100 %	162,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	487,702	487,702	100 %	162,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	487,702	487,702	100 %	162,567
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 Inadequate assessment tests done Teachers' turnover Low parental support			
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 Kalongo Sub county. All works were substantially compltd and 5% retained.	(3)Three classrooms constructed at Kaleire P/S in Kalongo sub county	(3)Three classroom block constructed at Kaleire P/S in Kalongo Sub county. All works were substantially compltd and 5% retained.
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 Kirolo P/S in Nakitoma Sub county and eight classrooms at Nakasongola Barracks in Lwampanga was complete by the end of quarter	(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 Kirolo P/S in Nakitoma Sub county and eight classrooms at Nakasongola Barracks in Lwampanga was complete by the end of quarter
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	143,898	102 %	28,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,212	143,898	102 %	28,784
Donor Dev:	0	0	0 %	0
Total:	141,212	143,898	102 %	28,784
Reasons for over/under performance:	All works had been completed by te end of quarter			
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 had been substantially completed and 5% retained by the end of Quarter three in the folowing schools; Wajjala P/S in Lwampanga S/C, 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 had been substantially completed and 5% retained by the end of Quarter three in the following schools; Wajjala P/S in Lwampanga S/C, 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	69,389	89 %	4,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,631	69,389	89 %	4,279
Donor Dev:	0	0	0 %	0
Total:	77,631	69,389	89 %	4,279
Reasons for over/under performance:	All latrine blocks had been substantially complete and 5% retained by the end of quarter because the contractors had been identified on time and supervision done thoroughly			
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)	(4) Three seater desks were delivered to four schools as follows; Kaleire 54 desks Wangoma 40 desks Lwampanga 36 desks and Lwabyata P/S 47 desks	(3)The following schools will be receiving furniture Kaleire P/S (54 desks), Wangoma (40 desks), Lwampanga RC (36 desks)	(4)Three seater desks were delivered to four schools as follows; Kaleire 54 desks Wangoma 40 desks Lwampanga 36 desks and Lwabyata P/S 47 desks
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	31,992	121 %	31,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,421	31,992	121 %	31,992
Donor Dev:	0	0	0 %	0
Total:	26,421	31,992	121 %	31,992
Reasons for over/under performance:	All desks had been delivered by the end of the quarter			
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	1,598,579	100 %	399,645

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221009 Welfare and Entertainment	5,280	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	334	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
227001 Travel inland	5,400	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	5,400	0	0 %	0
Wage Rect:	1,598,579	1,598,579	100 %	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	1,598,579	99 %	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 was as follows per Sub County Kakoooge 0 Kakoooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	(6,453) Number of students enrolled under USE was as follows per Sub County Kakoooge S/C: 0 Kakoooge 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 was as follows per Sub County Kakoooge 0 Kakoooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	(6453)Number of students enrolled under USE was as follows per Sub County Kakoooge S/C: 0 Kakoooge 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 Kakoooge S/C: 0 Kakoooge 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	(155) The teaching and non teaching staffs were as follows per sub county Kakoooge S/C: 0 Kakoooge TC: 16 Kalongo S/C: 18 Kalungi S/C: 26 Lwabyata S/C: 17 Lwampanga S/C: 22 Migeera TC: 14 Nabiswera S/C: 0 Nakasongola TC: 42 Nakitoma S/C: 0 Wabinyonyi S/C: 0	(170)The teaching and non teaching staffs were as follows per sub county Kakoooge S/C: 0 Kakoooge 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	(155)The teaching and non teaching staffs were as follows per sub county Kakoooge S/C: 0 Kakoooge TC: 16 Kalongo S/C: 18 Kalungi S/C: 26 Lwabyata S/C: 17 Lwampanga S/C: 22 Migeera TC: 14 Nabiswera S/C: 0 Nakasongola TC: 42 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	(1,410) Number of UCE candidates passing O- Level per Sub County Kakooge S/C: 71 Kakooge TC: 202 Kalongo S/C: 100 KalungiS/C: 204 Lwabyata S/C: 90 Lwampanga S/C: 178 Migeera TC: 126 Nabiswera S/C: 0 Nakasongola TC: 345 Nakitoma S/C: 94 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	(1410)Number of UCE candidates passing O- Level per Sub County Kakooge S/C: 71 Kakooge TC: 202 Kalongo S/C: 100 KalungiS/C: 204 Lwabyata S/C: 90 Lwampanga S/C: 178 Migeera TC: 126 Nabiswera S/C: 0 Nakasongola TC: 345 Nakitoma S/C: 94 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	(1,638) Number of Candidates sitting O- Level Kakooge S/C: 75 Kakooge TC: 224 Kalongo S/C: 108 KalungiS/C: 234 Lwabyata S/C: 115 Lwampanga S/C: 202 Migeera TC: 149 Nabiswera S/C: 0 Nakasongola TC: 437 Nakitoma S/C: 94 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	(1638)Number of Candidates sitting O- Level Kakooge S/C: 75 Kakooge TC: 224 Kalongo S/C: 108 KalungiS/C: 234 Lwabyata S/C: 115 Lwampanga S/C: 202 Migeera TC: 149 Nabiswera S/C: 0 Nakasongola TC: 437 Nakitoma S/C: 94 Wabinyonyi S/C: 0
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	855,299	855,299	100 %	285,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,299	855,299	100 %	285,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	855,299	855,299	100 %	285,100
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 Some teachers have low concentration levels in schools due to over part timing in other schools			

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 costruction works of Wabinyonyi Seed Secondary School	Phase 2 of Wabinyonyi Seed School Construction (Library/ ICT laboratory) block and supply of its furniture and fittings were complete by the end of quarter four and all payments madee	Construction of a Library Block, provision of library furniture, Construction of two 2- Unit External kitchen, Construction of two 2-stance VIP latrines for teachers, provision of a water harvesting system and payment of retention fees for Phase 1 costruction works of Wabinyonyi Seed Secondary School	Phase 2 of Wabinyonyi Seed School Construction (Library/ ICT laboratory) block and supply of its furniture and fittings were complete by the end of quarter four and all payments madee
312101	Non-Residential Buildings	226,648	199,803	88 %	199,303
312203	Furniture & Fixtures	23,954	48,701	203 %	48,701
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	250,602	248,504	99 %	248,004
	Donor Dev:	0	0	0 %	0
	Total:	250,602	248,504	99 %	248,004
Reasons for over/under performance:		Phase 2 of Wabinyonyi Seed School Construction (Library/ ICT laboratory) block and supply of its furniture and fittings were complete by the end of quarter four and all payments madee			
Output : 078282 Teacher house construction					
N/A					
Non Standard Outputs:		Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Phase 2 Construction of Wabinyonyi Seed School (Construction of 2 unit staff house, 2 unit Kitchen, 2 stance lined latrine). All works were complete and payments made by the end of the quarter	Construction of two 2-Unit teachers houses at Wabinyonyi Seed Secondary School	Phase 2 Construction of Wabinyonyi Seed School (Construction of 2 unit staff house, 2 unit Kitchen, 2 stance lined latrine). All works were complete and payments made by the end of the quarter
312102	Residential Buildings	278,590	246,864	89 %	246,864
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	246,864	86 %	246,864
	Donor Dev:	0	0	0 %	0
	Total:	287,905	246,864	86 %	246,864
Reasons for over/under performance:		Phase 2 Construction of Wabinyonyi Seed School (Construction of 2 unit staff house, 2 unit Kitchen, 2 stance lined latrine). All works were complete and payments made by the end of the quarter			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(16) Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(16) Salaries for Tertiary staff paid at Sasiira Technical Institute in Wabinyonyi Sub county		(16)Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(16)Salaries for Tertiary staff paid at Sasiira Technical Institute in Wabinyonyi Sub county
No. of students in tertiary education	(103) Pay sslaries 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 sslaries 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	351,519	100 %		87,880
Wage Rect:	351,519	351,519	100 %		87,880
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	351,519	351,519	100 %		87,880
Reasons for over/under performance:	The institute lacks a stable safe water source				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grant for Sasira Technical Institute	Capitation grant for Sasira Technical Institute		Capitation grant for Sasira Technical Institute	Capitation grant for Sasira Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	156,317	100 %		52,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	156,317	100 %		52,106
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					

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N/A					
Non Standard Outputs:	Monitoring and routine Inspection of Schools	A total of 112 primary schools and 8 secondary schools had been inspected by the end of the Quarter inspected		Monitoring and routine Inspection of Schools	A total of 112 primary schools and 8 secondary schools had been inspected by the end of the Quarter inspected
221007 Books, Periodicals & Newspapers	1,000	1,028	103 %		710
221008 Computer supplies and Information Technology (IT)	2,000	1,129	56 %		463
221011 Printing, Stationery, Photocopying and Binding	11,000	10,571	96 %		3,466
221012 Small Office Equipment	2,000	1,510	75 %		843
227001 Travel inland	46,285	45,243	98 %		9,525
228002 Maintenance - Vehicles	14,667	13,771	94 %		8,242
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,952	73,253	95 %		23,248
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,952	73,253	95 %		23,248
Reasons for over/under performance:	The challenges encountered in the section included among others; 1. Lack of transport facilities affected the coverage of schools. All the vehicles and motor cycles required major repairs 2. Delay in accessing inspection funds. The activity had to be carried forward in the next quarter 3. Failure of head teachers to implement and followup the inspection recommendations left in each school in the feedback reports				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball	Training of games teaches at cluster centre level was conducted. Ball games Competitions at School, sub cluster and cluster levels were on going by the end of the quarter		Games and sports promoted in schools Organizingball games ,net ball , girls football volley ball and departmental expenses	Training of games teaches at cluster centre level was conducted. Ball games Competitions at School, sub cluster and cluster levels were on going by the end of the quarter
211103 Allowances (Incl. Casuals, Temporary)	17,000	10,390	61 %		10,287
221002 Workshops and Seminars	6,000	5,162	86 %		429
221005 Hire of Venue (chairs, projector, etc)	300	167	56 %		21
221008 Computer supplies and Information Technology (IT)	1,605	1,460	91 %		666
221009 Welfare and Entertainment	200	2,298	1149 %		57
221011 Printing, Stationery, Photocopying and Binding	3,000	5,460	182 %		1,100
221012 Small Office Equipment	500	279	56 %		36
221014 Bank Charges and other Bank related costs	150	47	31 %		0
221017 Subscriptions	2,000	1,787	89 %		0
222001 Telecommunications	500	576	115 %		321

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224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	6,000	22,422	374 %	1,264
227002 Travel abroad	50	38	76 %	0
227003 Carriage, Haulage, Freight and transport hire	3,000	5,377	179 %	2,419
227004 Fuel, Lubricants and Oils	2,495	1,325	53 %	383
228002 Maintenance - Vehicles	291	3,957	1359 %	1,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,191	60,745	141 %	18,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,191	60,745	141 %	18,772

Reasons for over/under performance: Due delay in accessing funds, officers implemented activities with a lot of difficult
At school level, due to low UPE unit cost some schools failed to transport learners for sub cluster and cluster competitions
Some school head teachers were not comparative to contribute financially as a team to manage the games at sub cluster and cluster levels.

Output : 078405 Education Management Services

N/A				
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, Conducted Headteachers meetings, Attended meetings outside the District, Repaired one vehicle UG1237E, Facilitated the District team for the National Kids Athletics competitions which was held in Kabale District Facilitated the Socail servises commitee responsible for Education and Sports to monitor schools
211101 General Staff Salaries	76,876	76,876	100 %	19,219
Wage Rect:	76,876	76,876	100 %	19,219
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,876	76,876	100 %	19,219

Reasons for over/under performance: Due to delay in accessing funds some activities were carried on and implemented in the next quarter

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Procurement of 3 Laptops, projector and training of School Management Committees		Procurement of 3 Laptops, projector and training of School Management Committees	
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:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(0) N/A	() N/A	(0)N/A	(0)N/A
No. of children accessing SNE facilities	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Conduct training to teachers at the five cluster centres to offer inclusive education to all learners	N/A	Conduct training to teachers at the five cluster centres to offer inclusive education to all learners	N/A
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Education : Wage Rect:</i>	<i>9,685,252</i>	<i>9,685,252</i>	<i>100 %</i>	<i>2,421,313</i>
<i>Non-Wage Reccurrent:</i>	<i>1,639,475</i>	<i>1,633,316</i>	<i>100 %</i>	<i>541,792</i>
<i>GoU Dev:</i>	<i>800,301</i>	<i>740,647</i>	<i>93 %</i>	<i>559,923</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>12,059,215</i>	<i>99.5 %</i>	<i>3,523,028</i>

Vote:544 Nakasongola District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine Manual Maintenance, 392km and Routine Mechanised Maintenance, 55.3km	176Km of Routine Manual Maintenance and Routine Mechanised Maintenance of Nakasongola - Nabiswera (27.9KM), Mulonzi - Katuba (13.5Km), Busoone – Kabala (2.1Km), Gendera – Kiwembi – Kityoba (9.7Km), Kikalaganya – Kyebisirye (3.3Km), 7Km Section on Kafo – Kabyoma, Kaleire – Kalongo (15.0Km) and 2Km Section on Nakasongola – Kikooge – Lwabyata Road.		Routine Manual Maintenance, 98km and Routine Mechanised Maintenance, 13.8km	176Km of Routine Manual Maintenance and Routine Mechanised Maintenance of Mulonzi - Katuba (13.5Km), Busoone – Kabala (2.1Km), Gendera – Kiwembi – Kityoba (9.7Km), Kikalaganya – Kyebisirye (3.3Km), 7Km Section on Kafo – Kabyoma, Kaleire – Kalongo (15.0Km) and 2Km Section on Nakasongola – Kikooge – Lwabyata Road.
211103 Allowances (Incl. Casuals, Temporary)	119,581	102,482	86 %		69,797
221011 Printing, Stationery, Photocopying and Binding	2,000	2,006	100 %		0
221012 Small Office Equipment	20,000	14,023	70 %		0
227001 Travel inland	25,502	30,830	121 %		16,755
227004 Fuel, Lubricants and Oils	479,540	419,669	88 %		241,964
228001 Maintenance - Civil	98,281	81,156	83 %		37,242
228003 Maintenance – Machinery, Equipment & Furniture	115,008	116,412	101 %		103,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	859,912	766,579	89 %		468,962
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	859,912	766,579	89 %		468,962
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:544 Nakasongola District

Quarter4

No of bottle necks removed from CARs	(8) In all the eight subcounties	(8) Kalongo Kalungi Kakooge Lwabyata Lwampanga Nabiswera Nakitoma Wabinyonyi	(2)Use of Force Account Mechanism	(2)Wabinyonyi Kakooge
Non Standard Outputs:	Routine Mechanised Mechanised, 56km	Routine Mechanised Maintenance of 56Km	Routine Mechanised Mechanised, 14km	Routine Mechanised Maintenance of 42Km
263104 Transfers to other govt. units (Current)	139,798	124,647	89 %	92,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,798	124,647	89 %	92,178
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,798	124,647	89 %	92,178

Reasons for over/under performance: N/A

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(76.2) Kakooge, Lwampanga, Migeera, Mayirikiti and Nakasongola Town Councils	(75) Kakooge, Migeera and Nakasongola Town Council	(75)Use of Road Gangs	(75)Kakooge, Migeera and Nakasongola Town Council
Length in Km of Urban unpaved roads periodically maintained	(26) Kakooge, Lwampanga, Migeera, Mayirikiti and Nakasongola Town Councils	(8)	(8)Use of Force Account Mechanism	(8)Kakooge, Migeera and Nakasongola Town Council
Non Standard Outputs:	Routine Manual Maintenance, 62.5km; Routine Mechanised Maintenance, 13.7km, Periodic Maintenance, 26km.	Routine Manual Maintenance, 15.6km; Routine Mechanised Maintenance, 3.4km, Periodic Maintenance, 6.5km.	Routine Manual Maintenance, 15.6km; Routine Mechanised Maintenance, 3.4km, Periodic Maintenance, 6.5km.	Routine Manual Maintenance, 15.6km; Routine Mechanised Maintenance, 3.4km, Periodic Maintenance, 6.5km.
263104 Transfers to other govt. units (Current)	607,921	666,828	110 %	427,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,921	666,828	110 %	427,544
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	607,921	666,828	110 %	427,544

Reasons for over/under performance: N/A

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Vote:544 Nakasongola District

Quarter4

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 4		
211101	General Staff Salaries	124,199	124,199	100 %	31,050
211103	Allowances (Incl. Casuals, Temporary)	4,800	3,117	65 %	2,067
223005	Electricity	1,500	1,500	100 %	0
223006	Water	3,000	2,551	85 %	1,300
228001	Maintenance - Civil	5,789	310	5 %	310
	Wage Rect:	124,199	124,199	100 %	31,050
	Non Wage Rect:	15,089	7,478	50 %	3,677
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	139,288	131,677	95 %	34,726

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	15,984	174 %	9,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,200	15,984	174 %	9,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,200	15,984	174 %	9,000

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 %
				0

Vote:544 Nakasongola District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,789	928	3 %	0
Donor Dev:	0	0	0 %	0
Total:	34,789	928	3 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>124,199</i>	<i>124,199</i>	<i>100 %</i>	<i>31,050</i>
<i>Non-Wage Reccurent:</i>	<i>1,631,921</i>	<i>1,581,516</i>	<i>97 %</i>	<i>1,001,360</i>
<i>GoU Dev:</i>	<i>34,789</i>	<i>928</i>	<i>3 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,790,909</i>	<i>1,706,643</i>	<i>95.3 %</i>	<i>1,032,410</i>

Vote:544 Nakasongola District

Quarter4

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	53,058	100 %		26,529
221007 Books, Periodicals & Newspapers	1,080	1,080	100 %		270
227001 Travel inland	11,862	11,862	100 %		1,818
Wage Rect:	53,058	53,058	100 %		26,529
Non Wage Rect:	12,942	12,942	100 %		2,088
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	66,000	66,000	100 %		28,617
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(33) at earmarked sites	(33) at earmarked sites district wide		(9)at earmarked sites	(33)at earmarked sites district wide
No. of water points tested for quality	(40) At sampled sites	(40) At Sampled sites district wide		(10)At sampled sites	(40)At Sampled sites district wide
No. of District Water Supply and Sanitation Coordination Meetings	(3) At District Headquarters	(3) At District head quarters		(0)N/A	(1)At District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Notice boards	(4) At District notice board		(1)At District Notice boards	(1)At District notice board
No. of sources tested for water quality	(31) At newly drilled Boreholes and the Rehabilitated water sources	(31) At newly drilled Boreholes and the rehabilitated water sources		(7)At newly drilled Boreholes and the Rehabilitated water sources	(31)At newly drilled Boreholes and the rehabilitated water sources
Non Standard Outputs:	N/A	Extension workers meetings held		District water and sanitation coordination meeting held, extension workers meeting held	Extension workers meetings held
227001 Travel inland	7,854	7,854	100 %		3,598
227004 Fuel, Lubricants and Oils	3,257	3,257	100 %		3,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,111	11,111	100 %		6,855
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,111	11,111	100 %		6,855

Vote:544 Nakasongola District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not Applicable				
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	(26) at selected sites where post construction support took place		(7)Selected sites where post construction support is to take place	(16)at selected sites where post construction support took place
% of rural water point sources functional (Shallow Wells)	(50) at selected sites	(53) At existing shallow well sites		(53)At existing shallow well sites district wide	(53)At existing shallow well sites
Non Standard Outputs:	N/A	Post construction support to water user committees		Support to water user committees	Post construction support to water user committees
221011 Printing, Stationery, Photocopying and Binding	600	610	102 %		0
227001 Travel inland	2,280	2,280	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,880	2,890	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,880	2,890	100 %		0
Reasons for over/under performance:	Not Applicable				
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.	(18) 04 Advocacy meetings held, Fourteen baseline surveys conducted		(5)Advocacy meetings in 04 subcounties and 14 Baseline surveys at areas that are to receive new and rehabilitated water sources.	(18)04 Advocacy meetings held, Fourteen baseline surveys conducted
No. of water user committees formed.	(33) At selected sites district wide	(33) At selected sites district wide		(9)At selected sites district wide	(33)At selected sites district wide
No. of Water User Committee members trained	(297) At selected sites district wide	(297) At selected sites district wide		(81)At selected sites district wide	(81)At selected sites district wide
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(23) At selected villages in Nabiswera and Wabinyonyi Subcounties	(23) At selected villages in Nabiswera and Wabinyonyi Villages		(5)At selected villages in Nabiswera and Wabinyonyi Subcounties	(23)At selected villages in Nabiswera and Wabinyonyi Villages
Non Standard Outputs:	N/A	Home improvement campaigns conducted		Carry out advocacy meetings in four subcounties and at district level	Home improvement campaigns conducted
227001 Travel inland	10,947	10,937	100 %		2,215

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,947	10,937	100 %	2,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,947	10,937	100 %	2,215

Reasons for over/under performance: Not Applicable

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	19,379	100 %	19,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,379	19,379	100 %	19,379
Donor Dev:	0	0	0 %	0
Total:	19,379	19,379	100 %	19,379

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.	Motor cycle procured, physical outputs supervised, water quality testing conducted, Home improvement campaigns and community led total sanitation conducted	Physical out puts supervised and commissioned, Water quality testing conducted	Motor cycle procured, physical outputs supervised, water quality testing conducted, Home improvement campaigns and community led total sanitation conducted
281504 Monitoring, Supervision & Appraisal of capital works	51,173	51,173	100 %	10,698
312201 Transport Equipment	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,173	59,173	100 %	18,698
Donor Dev:	0	0	0 %	0
Total:	59,173	59,173	100 %	18,698

Reasons for over/under performance: Not applicable

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Sasira Trading Center in Wabinyonyi Subcounty	(1) Sasira Trading centre in wabinyonyi S/C	(0)N/A	(1)Sasira Trading centre in wabinyonyi S/C
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Non Standard Outputs:	Construction of Public latrine	Supervision and monitoring, commissioning of the facility	N/A	Supervision and monitoring, commissioning of the facility
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:	Not applicable			
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 Kakoooge S/C, Nsanga in Kalungi S/C,	(9) Bujumbura, Kasalaba in Nabiswera S/C, Kaisagara, Kakondi in Wabinyonyi S/C, Nsanga in Kalungi S/C, Kisuumu in Kalongo S/C, Kityoba in Lwampanga S/C, Mbaragwa, Nakitoma upper in Nakitoma S/C.	(4)Kanyogoga and Mireije in nakitoma subcounty, Nsanga in Kalungi Subcounty	(9)Bujumbura, Kasalaba in Nabiswera S/C, Kaisagara, Kakondi in Wabinyonyi S/C, Nsanga in Kalungi S/C, Kisuumu in Kalongo S/C, Kityoba in Lwampanga S/C, Mbaragwa, Nakitoma upper in Nakitoma S/C.
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 Kakoooge S/C	(18) Kanyonyi, Kigali, Kapundo, Ninga in Kalungi S/C, Kibanja, Kyakabombo, Kanyika in Kalongo S/C, Wabale, Kambala, Sasiira R/C P/S, Kamuniina in Wabinyonyi S/C, Nabiswera Village, Katuba in Nabiswera S/C , Old Nakitoma, Kigingo, Guard Coy in Lwampanga S/C, Kamu-kamu in Kakoooge S/C, Nakatoogo in Lwabyata S/C	(4)Kanyonyi, Kigali in Kalungi S/C, Kyakabombo, Kanyika, Kibanja in Kalongo S/C	(18)Kanyonyi, Kigali, Kapundo, Ninga in Kalungi S/C, Kibanja, Kyakabombo, Kanyika in Kalongo S/C, Wabale, Kambala, Sasiira R/C P/S, Kamuniina in Wabinyonyi S/C, Nabiswera Village, Katuba in Nabiswera S/C , Old Nakitoma, Kigingo, Guard Coy in Lwampanga S/C, Kamu-kamu in Kakoooge S/C, Nakatoogo in Lwabyata S/C
Non Standard Outputs:	13 Bore hole drilled and 18 Bore hole rehabilitated	Supervision and monitoring	commissioning of completed facilities.	Supervision and monitoring

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312104 Other Structures	312,150	312,150	100 %	312,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,150	312,150	100 %	312,150
Donor Dev:	0	0	0 %	0
Total:	312,150	312,150	100 %	312,150
Reasons for over/under performance: Under performance in drilling was due to the unsuccessful drilling attempts at Kaganja Village in Lwabyata S/C, Matugo village in Nabiswera S/C, Kitwe Village in Kakooge S/C, Nakijwa Village in Wabinyonyi S/C				
Output : 098185 Construction of dams				
N/A				
Non Standard Outputs:	Excavation of a Valley Tank		N/A	
312104 Other Structures	30,000	30,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>53,058</i>	<i>53,058</i>	<i>100 %</i>	<i>26,529</i>
<i>Non-Wage Reccurent:</i>	<i>37,880</i>	<i>37,880</i>	<i>100 %</i>	<i>11,158</i>
<i>GoU Dev:</i>	<i>440,702</i>	<i>440,702</i>	<i>100 %</i>	<i>370,227</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>531,640</i>	<i>100.0 %</i>	<i>407,914</i>

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Quarter4

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 Lwampanga 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 planted along the lakeshores of L.Koga	(180) Cumulatively, 182 ha were planted during the financial year.		(2)2 ha of trees of assorted tree spp. planted at the lakeshores in Lwampanga subcounty	(180)During the quarter, the sector supplied 200,000 tree seedlings which translates into 180 ha planted, to tree farmers to plant in their farms.
Number of people (Men and Women) participating in tree planting days	(25) 25 community members having participated in tree planting in the year	(406) Cumulatively, 400 men and women and 6 institutions participated in tree planting days during the financial year.		(6)6 institutions/schools in county supplied with tree for shade,windbreak and ornamentals for planting	(400)The 200,000 planting materials were given to about 400 men and women who participated in tree planting days.
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 kyambogo parish. [2] one forestry motorcycle at kalungi repaired. [3] office ooperation assorted materials for 3 months.	N/A
221002 Workshops and Seminars	2,500	1,008	40 %		0
221011 Printing, Stationery, Photocopying and Binding	1,900	607	32 %		217
224006 Agricultural Supplies	3,000	1,862	62 %		83

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227001 Travel inland	2,500	2,693	108 %	1,337
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	6,170	48 %	1,637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,844	6,170	48 %	1,637

Reasons for over/under performance: There was over-performance because of external support in-form of all the 200,000 planting materials, we received from the Community Tree Planting Programme (CTPP) through the National Forestry Authority (NFA).

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(2) [1] staff salaries paid for 12 months. [2]all departmental sector activities coordinated district wide.	(2) A total of 3 compliance surveys undertaken in the financial year.	(1) [1] all staff in Natural Resource Department salaries paid for this quarter.	(1)Only one monitoring and compliance survey/inspection was undertaken during the quarter
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.	Salaries of all staff of the department paid for all the months.	[2],assorted office stationery purchased for this quarter. [3] 3 sectoral member visit LLGs of Migeera T/C.	Salaries of all staff of the department paid.
211101 General Staff Salaries	189,476	189,476	100 %	47,369
221008 Computer supplies and Information Technology (IT)	968	1,791	185 %	1,066
221011 Printing, Stationery, Photocopying and Binding	1,000	2,818	282 %	164
222001 Telecommunications	888	752	85 %	116
227001 Travel inland	756	3,655	483 %	164
Wage Rect:	189,476	189,476	100 %	47,369
Non Wage Rect:	3,612	9,016	250 %	1,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,088	198,492	103 %	48,879

Reasons for over/under performance: There was under-performance in the output due to inadequate funds made available to the sector during the financial year.

Output : 098306 Community Training in Wetland management

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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	(8) Only eight out of the planned eight trainings took place during the financial year.	(2)along river lugogo	(3)3 communities in Kyalusaka in Kalungi Sub-County, Tumba in Lwabiyata Sub-County and Moone in Nabiswera Sub-County, on the shores of Lake Kyoga were trained in sustainable wetland management practices.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221011 Printing, Stationery, Photocopying and Binding		160	1,252	783 %	1,036
227001 Travel inland		1,300	2,639	203 %	1,945
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,460	3,891	267 %	2,981
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,460	3,891	267 %	2,981
Reasons for over/under performance:	It was not possible to undertake all the planned trainings due to inadequate funding.				
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	(46) In all, 46 monitoring and compliance surveys were undertaken during the financial year.	(16)[1] One meeting at Subcounty level. [2] 7 visits to kalongo subcounty and 8 visits to Nabiswera subcounty	(17)17 monitoring and compliance inspections were carried out at landing sites in Kalungi Sub-County, Lwampanga Sub-County, Nabiswera Sub-County and Nabiswera Sub-County. Others were to Kyoga Dynamics, some telecommunication towers and upcoming fuel stations.	
Non Standard Outputs:	[1] Environmental days commemorated by District staff. [2] Reduce incidences of vermin attack on farmer crops in 8 parishes, District wide.	During the financial year, vermin control activities were carried out in two parishes in Kalungi and in Kyamukonda Parish in Nabiswera Sub-County.	[1] commemoration of world environmental day by district staff. [2] Reduce Incidences of vermin attack in 2 parishes in kalungi subcounty.	Vermin control activities were not carried out this quarter.	
221011 Printing, Stationery, Photocopying and Binding		865	432	50 %	0

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227001 Travel inland	4,359	1,326	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,224	1,758	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,224	1,758	34 %	0

Reasons for over/under performance: There was under-performance due to the inadequacy of logistical support, e.g. funds, lack of ammunitions and lack of transport.

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	(3) 3 land disputes settled by this office in the course of the financial year.	() production of land prints and cadastral sheets	(1)One land dispute with one community member over the land occupied by Wabbale Primary School was settled during the quarter.
Non Standard Outputs:		Carried out verification visits on the status of the lands occupied by none titled government schools and Health Centers in Nakitoma, Nabiswera, Lwabyata and Wabinyonyi Sub-Counties.		Verification visits carried out on the status of the lands occupied by none titled government schools and Health Centers in Nakitoma, Nabiswera, Lwabyata and Wabinyonyi Sub-Counties.

221011 Printing, Stationery, Photocopying and Binding	600	1,629	271 %	1,442
227001 Travel inland	2,000	4,431	222 %	3,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	6,059	233 %	5,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	6,059	233 %	5,346

Reasons for over/under performance: There was underperformance especially in the area of processing land titles due to insufficient funds available to the sector.

Output : 098311 Infrastrutture Planning

N/A

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Non Standard Outputs:	<p>[1]District physical planning committee facilitated with travel allowances for 12 travels in a year and for one meeting every 3 months.</p> <p>[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.</p> <p>[3] Carry out field visits to upcoming Growth Centers to train communities on development control regulations.</p> <p>[4]all offices in the lands sector operated</p>	Cumulatively, a total of 3 District Physical Planning Committee meetings were held during the financial year.	<p>[1] one district physical planning committee meeting held 3 travel.</p> <p>[2][a]one land dispute of the reported settled.</p> <p>[b] training on land policy and law in Nabiswera subcounty and Migeera T/C.</p> <p>[3]make field visit on one of the sampled upcoming trading center.</p> <p>[4] purchase office assorted stationery and airtime.</p>	Two District Physical Planning Committee meetings held during the quarter.
221002 Workshops and Seminars	1,055	105	10 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	225	23 %	0
222001 Telecommunications	1,000	91	9 %	0
227001 Travel inland	2,000	383	19 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,055	804	16 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,055	804	16 %	1
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>189,476</i>	<i>189,476</i>	<i>100 %</i>	<i>47,369</i>
<i>Non-Wage Reccurent:</i>	<i>32,796</i>	<i>27,698</i>	<i>84 %</i>	<i>11,475</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>222,272</i>	<i>217,174</i>	<i>97.7 %</i>	<i>58,844</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.	Staff wages paid. Coordination of the department undertaken		Departmental sections and Lower Local Government departments coordinated. Staff salaries paid.	Staff wages paid. Coordination of the department undertaken
211101 General Staff Salaries	152,351	152,351	100 %		38,088
221007 Books, Periodicals & Newspapers	150	60	40 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,400	70 %		400
221011 Printing, Stationery, Photocopying and Binding	2,150	1,575	73 %		500
222001 Telecommunications	900	563	63 %		200
227001 Travel inland	2,557	1,978	77 %		700
228004 Maintenance – Other	700	524	75 %		175
Wage Rect:	152,351	152,351	100 %		38,088
Non Wage Rect:	8,457	6,101	72 %		1,975
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	160,808	158,452	99 %		40,062
Reasons for over/under performance:	Less funds spent than planned because the funds were shifted to other functions that were underfunded.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 learners Trained	(300) Training undertaken at various centers in the sub counties		(300)300 learners Trained	(300)Training undertaken at various centers in the sub counties
Non Standard Outputs:	FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid			FAL Learners trained, Backstopping visits conducted, FAL review meetings conducted, stationery procured, FAL instructed allowance paid	
211103 Allowances (Incl. Casuals, Temporary)	5,050	5,050	100 %		1,213
221011 Printing, Stationery, Photocopying and Binding	834	834	100 %		209
222001 Telecommunications	200	200	100 %		50

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227001 Travel inland	3,849	4,174	108 %	1,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,933	10,258	103 %	2,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,933	10,258	103 %	2,759

Reasons for over/under performance: The funding was within the planned range.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	 Gender mainstreaming conducted	Quarterly support supervision for gender mainstreaming undertaken	Quarterly Support Supervision for Gender Mainstreaming	Quarterly support supervision for gender mainstreaming undertaken
221008 Computer supplies and Information Technology (IT)	300	161	54 %	40
221011 Printing, Stationery, Photocopying and Binding	500	468	94 %	267
222001 Telecommunications	200	107	54 %	27
227001 Travel inland	3,500	3,921	112 %	2,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,657	103 %	2,769
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,657	103 %	2,769

Reasons for over/under performance: More funds were spent than planned to compensate for the under funding in the previous quarters.

Output : 108108 Children and Youth Services

N/A				
Non Standard Outputs:	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,	Resettlement of Children District wide, DOVCC meetings held, Probation Cases Handled,		
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:

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	() To support youth council youth council activities and facilitate youth day elebration	() Funds transferred to the District Youth Council	()	()Funds transferred to the District Youth Council
Non Standard Outputs:	Meetings conducted,Governm ent programs monitored, Office operation costs met		Meetings conducted,Governm ent programs monitored, Office operation costs met	
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	1,350
221009 Welfare and Entertainment	600	200	33 %	50
221011 Printing, Stationery, Photocopying and Binding	400	780	195 %	220
222001 Telecommunications	100	221	221 %	52
227001 Travel inland	443	1,499	338 %	462
228002 Maintenance - Vehicles	100	113	113 %	23
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	4,613	134 %	2,157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,443	4,613	134 %	2,157

Reasons for over/under performance: More funds were transferred than planned to compensate for the less-than planned transfers in the previous quarters.

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	()	()	()
Non Standard Outputs:	Assistive devices procured and disbursed, PWD groups supported with IGAs, PWD groups monitored, PWD Grants Committee meetings facilitated	Conducted Home Based counseling of children with disabilities in Kakooge, Wabinyonyi, Lwampanga,& Kalongo S/C. Transferred funds to Akaamu kamu (1.4m), Tweekembe (1m) and Kapundo (1m) PWD groups.	PWD groups supported with IGAs,PWD groups monitored,PWD Grants Committee meetings facilitated	Conducted Home Based counseling of children with disabilities in Kakooge, Wabinyonyi, Lwampanga,& Kalongo S/C. Transferred funds to Akaamu kamu (1.4m), Tweekembe (1m) and Kapundo (1m) PWD groups.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	754
221009 Welfare and Entertainment	690	517	75 %	172
221011 Printing, Stationery, Photocopying and Binding	200	2,361	1180 %	1,459
222001 Telecommunications	200	466	233 %	256

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224006 Agricultural Supplies	16,000	16,000	100 %	4,173
227001 Travel inland	1,000	1,152	115 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,090	23,496	111 %	7,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,090	23,496	111 %	7,465
Reasons for over/under performance: More funds were spent than planned because of a carry-over from the previous quarters.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Labour inspections carried out, nbsp;		Labour inspections carried out	
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:				
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, Nile Ply Industry and Agro farm. Conducted follow up of labour disputes to ensure implementation of resolutions	Labour disputes settled, Labour cases followed up	Conducted follow up of labour disputes to ensure implementation of resolutions
221011 Printing, Stationery, Photocopying and Binding	250	305	122 %	113
222001 Telecommunications	250	285	114 %	121
227001 Travel inland	500	851	170 %	363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,441	144 %	596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,441	144 %	596
Reasons for over/under performance: More funds spent than planned because of increase in labour disputes due to un-anticipated increase of industrialization in the district.				

Vote:544 Nakasongola District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(01) women council supported	(0)		(1) women council supported	(0)
Non Standard Outputs:	meetings conducted, office operation costs met,			meetings conducted, office operation costs met,	
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %		270
221009 Welfare and Entertainment	883	883	100 %		221
221014 Bank Charges and other Bank related costs	200	50	25 %		0
222001 Telecommunications	200	200	100 %		2
227001 Travel inland	1,080	1,080	100 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,443	3,293	96 %		763
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,443	3,293	96 %		763
Reasons for over/under performance:					
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	YLP and UWEP projects monitored.		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	YLP and UWEP projects monitored.
291003 Transfers to Other Private Entities	542,894	134,458	25 %		11,489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	542,894	134,458	25 %		11,489
Donor Dev:	0	0	0 %		0
Total:	542,894	134,458	25 %		11,489

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less funds were spent than planned because there was no release from the Center for the quarter.					
<i>Total For Community Based Services : Wage Rect:</i>	152,351	152,351	100 %		38,088
<i>Non-Wage Reccurent:</i>	55,666	53,859	97 %		18,483
<i>GoU Dev:</i>	542,894	134,458	25 %		11,489
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	750,910	340,668	45.4 %		68,060

Vote:544 Nakasongola District

Quarter4

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 salaries paid. Coordination undertaken.		Staff wages paid. Plans developed for the HLG and LLGs. Tools for staff procured.	Staff salaries paid. Coordination undertaken.
211101 General Staff Salaries	25,321	25,321	100 %		6,330
221007 Books, Periodicals & Newspapers	600	264	44 %		132
221011 Printing, Stationery, Photocopying and Binding	600	956	159 %		638
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,850	859	46 %		0
Wage Rect:	25,321	25,321	100 %		6,330
Non Wage Rect:	3,450	2,079	60 %		770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,771	27,400	95 %		7,100
Reasons for over/under performance: Slightly more funds were spent than planned to cater for less releases in the previous quarters.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Two staff members recruited	(2) Two staff members at the District HQs		()NA	()Two staff members at the District HQs
No of Minutes of TPC meetings	(12) DTPC meetings held	(3) DTPC meetings held		(3)DTPC meetings held	()DTPC meetings held
Non Standard Outputs: N/A					
221007 Books, Periodicals & Newspapers	240	0	0 %		0
221009 Welfare and Entertainment	5,100	7,660	150 %		3,880
221011 Printing, Stationery, Photocopying and Binding	1,142	1,558	136 %		200
221012 Small Office Equipment	945	0	0 %		0
222001 Telecommunications	1,082	0	0 %		0
227001 Travel inland	1,498	890	59 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,007	10,108	101 %		4,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,007	10,108	101 %		4,080

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Quarter4

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: The budget performance was within range of the plan..					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract produced.	Administrative data collected from Heads of Departments.		Validate, compile and disseminate statistical abstract.	Administrative data collected from Heads of Departments.
221011 Printing, Stationery, Photocopying and Binding	600	550	92 %		150
227001 Travel inland	1,610	1,545	96 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,210	2,095	95 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,210	2,095	95 %		400
Reasons for over/under performance: Budget performance is within the budgeted range.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Critical statistics on demographics produced.	Secondary data on demographics compiled		Validate, compile and disseminate demography statistics.	Secondary data on demographics compiled
227001 Travel inland	1,600	1,047	65 %		1,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,047	65 %		1,047
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,600	1,047	65 %		1,047
Reasons for over/under performance: The cumulative budget performance is below the plan due to the need to prioritise amidst financial limitations as a result of less revenue collected than planned					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All government policies, programmes and projects monoterred	Monitoring all the government programmes in the entire district by key stakeholders.		Undertake quarterly monitoring and evaluations.	Monitoring all the government programmes in the entire district by key stakeholders.
221009 Welfare and Entertainment	1,200	1,000	83 %		700
221011 Printing, Stationery, Photocopying and Binding	1,200	1,150	96 %		650

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227001 Travel inland	36,228	32,894	91 %	8,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,628	35,044	91 %	9,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,628	35,044	91 %	9,449
Reasons for over/under performance: the cumulative budget performance is below the budget due to less realisation of the revenue against critical demands in other departments.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:				
	Procurement of a laptop, Council chairs, projector, procurement of a photocopier, payment of statutory taxes, monitoring and coordination within and without.		Procurement of a laptop, Council chairs, projector, payment of statutory taxes, monitoring and coordination within and without.	
312203 Furniture & Fixtures	21,767	10,988	50 %	4,588
312213 ICT Equipment	18,600	29,379	158 %	19,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,367	40,367	100 %	23,788
Donor Dev:	0	0	0 %	0
Total:	40,367	40,367	100 %	23,788
Reasons for over/under performance: NA				
<i>Total For Planning : Wage Rect:</i>	<i>25,321</i>	<i>25,321</i>	<i>100 %</i>	<i>6,330</i>
<i>Non-Wage Recurrent:</i>	<i>55,894</i>	<i>50,373</i>	<i>90 %</i>	<i>15,746</i>
<i>GoU Dev:</i>	<i>40,367</i>	<i>40,367</i>	<i>100 %</i>	<i>23,788</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>116,062</i>	<i>95.5 %</i>	<i>45,864</i>

Vote:544 Nakasongola District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. QUATERLY AUDIT REPORTS 2. SPECIAL AUDIT REPORTS 			1. QUARTERLY AUDIT REPORTS PRODUCED AND SUBMITTED 2. SPECIAL AUDIT REPORTS PRODUCED AND SUBMITTED	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,293	43 %		355
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	900	581	65 %		0
221011 Printing, Stationery, Photocopying and Binding	5,497	3,048	55 %		0
221012 Small Office Equipment	500	356	71 %		0
221017 Subscriptions	500	156	31 %		0
227001 Travel inland	9,003	13,038	145 %		6,519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,900	18,472	88 %		6,874
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,900	18,472	88 %		6,874
Reasons for over/under performance:					
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			(2019-07-31)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	35,594	100 %	8,899
	Wage Rect:	35,594	35,594	100 %	8,899
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,594	35,594	100 %	8,899
Reasons for over/under performance:					
	<i>Total For Internal Audit : Wage Rect:</i>	<i>35,594</i>	<i>35,594</i>	<i>100 %</i>	<i>8,899</i>
	<i>Non-Wage Reccurent:</i>	<i>20,900</i>	<i>18,472</i>	<i>88 %</i>	<i>6,874</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>54,067</i>	<i>95.7 %</i>	<i>15,773</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	927,534
Sector : Agriculture				60,000	68,273
<i>Programme : District Production Services</i>				60,000	68,273
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,000	17,274
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kageri Kageri	District Discretionary Development Equalization Grant		9,000	17,274
<i>Output : Crop marketing facility construction</i>				51,000	50,999
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Saasira Sasiira	Sector Development Grant		1,000	999
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	Saasira Sasira	Sector Development Grant		50,000	50,000
Sector : Works and Transport				17,074	15,224
<i>Programme : District, Urban and Community Access Roads</i>				17,074	15,224
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,074	15,224
Item : 263104 Transfers to other govt. units (Current)					
Wabinyoyi Sub County	Wampiti Wabinyonyi	Other Transfers from Central Government		17,074	15,224
Sector : Education				746,588	704,462
<i>Programme : Pre-Primary and Primary Education</i>				51,763	52,777
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,763	51,763
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGERI COU P.S.	Kageri	Sector Conditional Grant (Non-Wage)		3,556	3,556
KAMUNIINA COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		2,469	2,469
KYAKADOKO P.S.	Kageri	Sector Conditional Grant (Non-Wage)		2,807	2,807

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KYAMUYINGO P.S	Kyamuyingo	Sector Conditional Grant (Non-Wage)	4,297	4,297
MALENGERA P.S.	Wampiti	Sector Conditional Grant (Non-Wage)	1,769	1,769
MBALYE R.C. P.S.	Wampiti	Sector Conditional Grant (Non-Wage)	5,536	5,536
MITANZI COU P.S.	Kamuniina	Sector Conditional Grant (Non-Wage)	2,912	2,912
MOLWE P.S	Kageri	Sector Conditional Grant (Non-Wage)	2,203	2,203
NAKIJJWA P.S	Kiwongoire	Sector Conditional Grant (Non-Wage)	1,801	1,801
NONGO P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)	1,865	1,865
SAASIRA C/U P/S	Saasira	Sector Conditional Grant (Non-Wage)	3,838	3,838
SIKYE P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)	3,862	3,862
SSAASIRA R.C. P.S.	Saasira	Sector Conditional Grant (Non-Wage)	3,314	3,314
WABIGALO R.C. P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)	4,031	4,031
WABULIME P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)	2,622	2,622
WAMPITI COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)	3,178	3,178
WANTABYA-KIZONGO	Wampiti	Sector Conditional Grant (Non-Wage)	1,704	1,704
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,014
Item : 312101 Non-Residential Buildings				
Retention fees for renovation of a two classroom block at Kyakadoko P/S	Kageri Kyakadoko Primary School	District Discretionary Development Equalization Grant	0	1,014
Programme : Secondary Education			538,507	495,368
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			250,602	248,504
Item : 312101 Non-Residential Buildings				
Facilitation for organizing site meeting for the month of April at Wabinyonyi seed school	Kiwongoire	Sector Development Grant	0	1,140
Facilitation to DEO to travel to ministry of Education & sports to collect BOQS & Guid lines for phase construction of Wabinyonyi seed	Kiwongoire Wabinyonyi Seed Seconadry School	Sector Development Grant	0	355

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Facilitation to DEO to travel to ministry of Education & sports to submit BOQS for fencing & wiring of Wabinyonyi seed school Wabinyonyi seed	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	355
Payment of retention fees for phase 1 construction works for Wabinyonyi Seed Secondary School done in the FY 2017/2018	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	34,456	34,008
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 - ICT /Library block	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	97,143	157,578
Facilitation for SAA to collect documents for Wabinyonyi seed from Mukono IGG offices	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	325
Facilitation to Deo to submit a request of no objection for the planned utilization of capital development for construction of Wabinyonyi seed school	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	335
Monitoring and supervision of Phase II construction of Wabinyonyi Seed Secondary School	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	1,812
payment for commissioning of Wabinyonyi seed	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	2,000
Payment for purchase of tree seedlings (ornamentals) & Kel apples seedlings for planting on the compound of Wabinyonyi seed school	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	826
Payment for sitting allowances of the site meeting at Wabinyonyi seed for members who missed on the first requisition	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	730
Payment for facilitation to DE for conducting tests on materials being used for construction of Wabinyonyi seed school ICT lab at central material laboratory in Kireka -Kampala	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	340
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	23,954	48,701

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Output : Teacher house construction			287,905	246,864
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263 , latrine block & Kitchen	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	278,590	172,190
Fuel for supervision & monitoring of phase two construction of Wabinyonyi	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	6,000
payment for wiring of Wabinyonyi seed school buildings	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	29,811
Phase one fencing of Wabinyonyi seed school	Kiwongoire Wabinyonyi Seed Secondary School	Sector Development Grant	0	38,864
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	156,317
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Saasira	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			245,374	13,348
Programme : Primary Healthcare			245,374	13,348
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	5,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wampiti HCII	Wampiti Wankerenge LCI	Sector Conditional Grant (Non-Wage)	5,162	5,162
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,186	8,186

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HCII	Kamuniina Kamuniina LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Sikye HCII	Sikye Nalubale LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Wabigalo HCIII	Wabigalo Wabigalo LC I	Sector Conditional Grant (Non-Wage)	5,183	5,183
Sector : Water and Environment			109,477	109,727
Programme : Rural Water Supply and Sanitation			109,477	109,727
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,827	21,827
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	21,827
Output : Construction of public latrines in RGCs			20,000	20,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Saasira Saasira Trading center	Sector Development Grant	20,000	20,000
Output : Borehole drilling and rehabilitation			67,650	67,900
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Wampiti Kaisagara	Sector Development ,,,,, Grant	18,750	67,900
Construction Services - Water Schemes-418	Sikye Kakondi	Sector Development ,,,,, Grant	18,750	67,900
Construction Services - Water Schemes-418	Saasira Kambala	Sector Development ,,,,, Grant	3,800	67,900
Construction Services - Water Schemes-418	Kamuniina Kamuniina	Sector Development ,,,,, Grant	3,800	67,900
Construction Services - Water Schemes-418	Saasira Nakijwa	Sector Development ,,,,, Grant	18,750	67,900
Construction Services - Water Schemes-418	Saasira Sasira primary	Sector Development ,,,,, Grant	3,800	67,900
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

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Kiwongoire Youth Group	Kiwongoire Kiwongoire	Other Transfers from Central Government	33,897	16,500
LCIII : Nabiswera			781,485	366,427
Sector : Agriculture			9,000	0
<i>Programme : District Production Services</i>			9,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			9,000	0
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	15,530
<i>Programme : District, Urban and Community Access Roads</i>			17,418	15,530
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,418	15,530
Item : 263104 Transfers to other govt. units (Current)				
Nabiswera Sub County	Kyangogolo Nabiswera	Other Transfers from Central Government	17,418	15,530
Sector : Education			169,507	170,834
<i>Programme : Pre-Primary and Primary Education</i>			70,544	70,536
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			70,544	70,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSONE P.S.	Katuba	Sector Conditional Grant (Non-Wage)	3,451	3,451
BUYAMBA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	2,606	2,606
KALULA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	2,598	2,598
KANYONYI P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,115	2,115
KATEEBE P.S.	Kalengede	Sector Conditional Grant (Non-Wage)	3,991	3,991
KATUBA COU P.S.	Katuba	Sector Conditional Grant (Non-Wage)	4,160	4,160
KIGALAMBI P/S	Mulonzi	Sector Conditional Grant (Non-Wage)	1,640	1,640
KIMAGA P.S.	Kalengede	Sector Conditional Grant (Non-Wage)	2,662	2,662

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KIRUMUKO P.S.	Namaasa	Sector Conditional Grant (Non-Wage)	2,566	2,566
KYADDOBO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,397	2,397
KYAMUKONDA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	3,838	3,838
KYANGOGOLO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,010	2,010
LUGOGO P.S	Namaasa	Sector Conditional Grant (Non-Wage)	2,558	2,558
MOONE P. S	Katuba	Sector Conditional Grant (Non-Wage)	2,477	2,477
MULONZI P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	2,976	2,976
NABISWERA COU P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	4,458	4,458
NABYETEREKA P.S	Nakasongola East Ward	Sector Conditional Grant (Non-Wage)	1,704	1,696
NAKASONGOLA COU P.S.	Nakasongola East Ward	Sector Conditional Grant (Non-Wage)	4,900	4,900
NAKASONGOLA R.C. P.S.	Nakasongola Central Ward	Sector Conditional Grant (Non-Wage)	4,136	4,136
NAMAASA COU P/S	Kalengede	Sector Conditional Grant (Non-Wage)	3,194	3,194
NAMBAJU P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	2,364	2,364
WABINYONYI SDA. P.S.	Nakasongola East Ward	Sector Conditional Grant (Non-Wage)	2,976	2,976
WABUSAANA P.S	Kalengede	Sector Conditional Grant (Non-Wage)	1,761	1,761
WALUKUNYU COU P.S.	Kalengede	Sector Conditional Grant (Non-Wage)	3,008	3,008
Programme : Secondary Education			98,963	100,298
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,963	100,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASONGOLA S.S.	Nakasongola Central	Sector Conditional Grant (Non-Wage)	98,963	100,298
Sector : Health			469,063	113,670
Programme : Primary Healthcare			469,063	113,670
Higher LG Services				
Output : District healthcare management services			417,348	0

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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	17,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyamba HCII	Kyamukonda Buyamba LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Mulonzi HCII	Mulonzi Mulonzi LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Nabiswera HCIV	Kyangogolo Nabiswera LC I	Sector Conditional Grant (Non-Wage)	13,001	13,001
Walukunyu HCII	Kalengedde Walukunyu LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
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
Output : Staff Houses Construction and Rehabilitation			0	96,163
Item : 312102 Residential Buildings				
Construction of Doctor's house at Nabiswera HC IV, Nabiswera LC I, Kyangogolo Parish in Nabiswera sub county	Kyangogolo	Sector Development Grant	0	96,163
Sector : Water and Environment			67,143	66,393
Programme : Rural Water Supply and Sanitation			67,143	66,393
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	63,100
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyamukonda Bujumbura	Sector Development ,,,, Grant	18,750	63,100

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Construction Services - Water Schemes-418	Kalengede Kasalaba	Sector Development ,,,, Grant	18,750	63,100
Construction Services - Water Schemes-418	Katuba Katuba	Sector Development ,,,, Grant	3,800	63,100
Construction Services - Water Schemes-418	Kyangogolo Matugo	Sector Development ,,,, Grant	18,750	63,100
Construction Services - Water Schemes-418	Kyangogolo Nabiswera	Sector Development ,,,, Grant	3,800	63,100
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
Youth Group	Kyangogolo Kyangogolo	Other Transfers from Central Government	33,897	0
LCIII : Lwampanga			724,896	398,453
Sector : Agriculture			750	747
Programme : District Production Services			750	747
Capital Purchases				
Output : Non Standard Service Delivery Capital			750	747
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lwampanga Lwampanga	Sector Development Grant	750	747
Sector : Works and Transport			77,186	21,204
Programme : District, Urban and Community Access Roads			77,186	21,204
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,782	21,204
Item : 263104 Transfers to other govt. units (Current)				
Lwampanga Sub County	Lwampanga Lwampanga	Other Transfers from Central Government	23,782	21,204
Output : Urban unpaved roads Maintenance (LLS)			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	264,770

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Programme : Pre-Primary and Primary Education			99,830	99,587
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,144	55,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMBA P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	3,854	3,854
KIBUYE P.S	Kikoiro	Sector Conditional Grant (Non-Wage)	2,405	2,405
KIGULI ARMY P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	4,264	4,264
KIKOIRO COU P.S.	Kikoiro	Sector Conditional Grant (Non-Wage)	5,126	5,126
KISAALIZI P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	5,625	5,625
KYEBBISIRE P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	2,775	2,775
LWAMPANGA C.O.U P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	3,596	3,596
LWAMPANGA R.C. P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	4,321	4,321
NABWITA	Kiwembi	Sector Conditional Grant (Non-Wage)	5,818	5,818
NAKASONGOLA BARRACKS P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	4,015	4,015
NAMUKAGO P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	2,976	2,976
ST. JUDE KIKARAGANYA	Kisalizi	Sector Conditional Grant (Non-Wage)	2,316	2,316
WAJJALA P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	2,477	2,477
ZENGEBE COU P.S.	Zengebe	Sector Conditional Grant (Non-Wage)	5,577	5,577
Capital Purchases				
Output : Classroom construction and rehabilitation			11,212	12,995
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Wajjala Nakasongola Barracks P/S	District Discretionary Development Equalization Grant	10,000	11,925
Payment of retention fee for renovation of two classrooms in the for FY 2017/2018	Zengebe Zengebe P/S	Sector Development Grant	1,212	1,070
Output : Latrine construction and rehabilitation			26,063	23,369
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

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Payment of retention fees for latrine construction at Kibuye P/S	Kikoiro Kibuye Primary School	Sector Development Grant	0	991
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	1,028
Building Construction - Latrines-237	Wajjala Wajjala P/S	District Discretionary Development Equalization Grant	24,105	21,349
Output : Provision of furniture to primary schools			7,411	8,079
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lwampanga Lwampanga RC P/S	Sector Development Grant	7,200	8,079
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	165,183
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,984	165,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI S.S	Kisalizi	Sector Conditional Grant (Non-Wage)	58,309	59,096
NAKASONGOLA ARMY S.S	Wajjala	Sector Conditional Grant (Non-Wage)	104,675	106,087
Sector : Health			287,389	27,829
Programme : Primary Healthcare			287,389	27,829
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	9,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoiro HCII	Kikoiro Kibuye LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Kisaalizi HCII	Kisalizi Kisaalizi LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502

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Lwampanga HCIII	Lwampanga Lwampanga LC I	Sector Conditional Grant (Non-Wage)	5,183	5,183
Muwunami HCII	Zengebe Muwunami LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	18,141
Item : 312101 Non-Residential Buildings				
Construction of 4 stance line pit latrine	Lwampanga	Sector Development Grant	0	18,141
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	48,403
Programme : Rural Water Supply and Sanitation			47,403	48,403
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	21,053
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	21,053
Output : Borehole drilling and rehabilitation			26,350	27,350
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Wajjala Army Barrackss- Guard Coy	Sector Development ,, Grant	3,800	27,350
Construction Services - Water Schemes-418	Kisalizi Kigingoo	Sector Development ,, Grant	3,800	27,350
Construction Services - Water Schemes-418	Kisalizi Kityoba	Sector Development ,, Grant	18,750	27,350
Sector : Social Development			49,354	35,500
Programme : Community Mobilisation and Empowerment			49,354	35,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	35,500
Item : 291003 Transfers to Other Private Entities				
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	246,690

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Sector : Agriculture			750	747
<i>Programme : District Production Services</i>			750	747
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			750	747
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Wanzogi Kalungi	Sector Development Grant	750	747
Sector : Works and Transport			19,508	17,394
<i>Programme : District, Urban and Community Access Roads</i>			19,508	17,394
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			19,508	17,394
Item : 263104 Transfers to other govt. units (Current)				
Kalungi Sub County	Wanzogi Kalungi	Other Transfers from Central Government	19,508	17,394
Sector : Education			156,871	146,522
<i>Programme : Pre-Primary and Primary Education</i>			67,663	67,651
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,493	65,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMANYA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	2,711	2,711
DDAGALA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	2,960	2,960
IRIMA R.C. P.S.	Irima	Sector Conditional Grant (Non-Wage)	3,049	3,049
JUNDA COU P.S.	Irima	Sector Conditional Grant (Non-Wage)	4,780	4,780
KALUNGI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	4,232	4,232
KAPUNDO P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	3,049	3,049
KASAMBYA PRIMARY SCHOOL	Kisenyi	Sector Conditional Grant (Non-Wage)	2,558	2,558
KAWONDWE P.S	Wanzogi	Sector Conditional Grant (Non-Wage)	3,661	3,661
KAZWAMA R.C.P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	3,838	3,838
KAZWAMA S.D.A. P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	3,330	3,330
KISENYI COU P.S	Kisenyi	Sector Conditional Grant (Non-Wage)	4,425	4,425

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KYALUSAKA P.S.	Irima	Sector Conditional Grant (Non-Wage)	3,765	3,765
LUTENGO C.O.U P.S	Namungolo	Sector Conditional Grant (Non-Wage)	2,501	2,501
NABUKOTEKA P.S.	Namungolo	Sector Conditional Grant (Non-Wage)	2,356	2,356
NAKATAKA COU P.S	Namungolo	Sector Conditional Grant (Non-Wage)	4,127	4,127
NAKATUBBA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	1,938	1,938
NEZIHKOKOLIMA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	3,894	3,894
NINGA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,738	5,738
WANZOZI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	2,582	2,582
Capital Purchases				
Output : Latrine construction and rehabilitation			1,960	2,159
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	1,079
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	1,079
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	78,870
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,208	78,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISENYI LAKE VIEW S.S	Kisenyi	Sector Conditional Grant (Non-Wage)	89,208	78,870
Sector : Health			296,217	46,827
Programme : Primary Healthcare			296,217	46,827
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

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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	6,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungi HCIII	Wanzogi Kalungi LC I	Sector Conditional Grant (Non-Wage)	5,325	5,325
Kazwama HCII	Kazwama Kazwama LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			40,000	40,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Irima Junda L.C I	District Discretionary Development Equalization Grant	40,000	40,000
Sector : Water and Environment			33,950	35,200
Programme : Rural Water Supply and Sanitation			33,950	35,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,950	35,200
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Wanzogi Kanyonyi	Sector Development ,,, Grant	3,800	35,200
Construction Services - Water Schemes-418	Kazwama Kapundo	Sector Development ,,, Grant	3,800	35,200
Construction Services - Water Schemes-418	Kazwama Kigali	Sector Development ,,, Grant	3,800	35,200
Construction Services - Water Schemes-418	Kazwama Ninga	Sector Development ,,, Grant	3,800	35,200
Construction Services - Water Schemes-418	Wanzogi Nsanga	Sector Development ,,, Grant	18,750	35,200
Sector : Social Development			49,354	0
Programme : Community Mobilisation and Empowerment			49,354	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	0
Item : 291003 Transfers to Other Private Entities				
Youth Group Kazwama	Kazwama Kazwama	Other Transfers from Central Government	33,897	0

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Kalungi UWEP Group	Namungolo Namungolo	Other Transfers from Central Government	15,457	0
LCIII : Kakooge			799,313	345,005
Sector : Works and Transport			18,598	16,582
<i>Programme : District, Urban and Community Access Roads</i>			18,598	16,582
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			18,598	16,582
Item : 263104 Transfers to other govt. units (Current)				
Kakooge Sub County	Kakooge Kakooge	Other Transfers from Central Government	18,598	16,582
Sector : Education			87,183	83,076
<i>Programme : Pre-Primary and Primary Education</i>			87,183	83,076
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			63,078	63,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,131	2,131
BATUUSA R.C. P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	2,968	2,968
BUSEEBWE COU P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	2,944	2,944
EKITANGAALA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	5,705	5,705
KABAKAZI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	1,608	1,608
KAMUWANULA UMEA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	3,322	3,322
KATUUGO COU P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	2,300	2,300
KATUUGO S.D.A. P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	5,722	5,722
KINONI KITANDA	Kyabutaika	Sector Conditional Grant (Non-Wage)	2,759	2,759
KIRALAMBA BAHAI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	6,849	6,849
KIRANGA KAKOOG P.S	Kyabutaika	Sector Conditional Grant (Non-Wage)	1,761	1,761
KYALUWEZA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	2,719	2,719
KYAMBOGO BURUULI SCHOOL	kyambogo	Sector Conditional Grant (Non-Wage)	2,727	2,722
KYANIKA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	1,608	1,608

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KYANKONWA C/U P.S	Kyankonwa	Sector Conditional Grant (Non-Wage)	4,023	4,023
KYEYINDULA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	3,089	3,089
LWANJUKI R.C. P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	3,194	3,194
ST. LUKE R.C. KATUGO PARENTS P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	4,176	4,176
WABISISA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	3,475	3,475
Capital Purchases				
Output : Latrine construction and rehabilitation			24,105	20,004
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	kyambogo Buseebwe P/S	District Discretionary Development Equalization Grant	24,105	20,004
Sector : Health			616,628	220,547
Programme : Primary Healthcare			616,628	220,547
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	4,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Batuusa HCII	kyambogo Batuusa LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Kyeyindula HCII	Kyeyindula Bukabi LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Kiralamba HCII	Katuugo Kiralamba LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
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	213,666

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Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Katuugo Kiralamba HC II	Sector Development Grant	145,079	213,666
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	24,800
Programme : Rural Water Supply and Sanitation			27,550	24,800
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	kyambogo District wide	Sector Development Grant	5,000	5,000
Output : Borehole drilling and rehabilitation			22,550	19,800
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyabutaika Kamu=kamu chance	Sector Development , Grant	3,800	19,800
Construction Services - Water Schemes-418	Katuugo Kitwe	Sector Development , Grant	18,750	19,800
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				
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			432,676	194,802
Sector : Works and Transport			13,054	11,640
Programme : District, Urban and Community Access Roads			13,054	11,640
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,054	11,640

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Item : 263104 Transfers to other govt. units (Current)				
Lwabiyata Sub County	Nalukonge Lwabiyata	Other Transfers from Central Government	13,054	11,640
Sector : Education			111,583	122,824
Programme : Pre-Primary and Primary Education			38,927	49,186
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,967	27,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALINDA P/S	Kansiira	Sector Conditional Grant (Non-Wage)	2,558	2,558
KANSIIRA P.S.	Kansiira	Sector Conditional Grant (Non-Wage)	5,416	5,416
KIKOOGE R/C P.S.	Kikooge	Sector Conditional Grant (Non-Wage)	3,661	3,661
LWABYATA P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	5,222	5,222
NAKATOOGO P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	3,371	3,371
NAKAYONZA C/U P/S	Namikka	Sector Conditional Grant (Non-Wage)	2,340	2,340
NAMIKA P/S	Namikka	Sector Conditional Grant (Non-Wage)	5,399	5,399
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,203
Item : 312101 Non-Residential Buildings				
Payment for retention for renovation of classroom block at Kikooge p/s	Kikooge Kikooge Primary School	Sector Development Grant	0	1,203
Output : Latrine construction and rehabilitation			2,960	4,183
Item : 312101 Non-Residential Buildings				
Payment of retention fees for construction of latrine block at Kalinda P/S	Nalukonge Kalinda Primary School	Sector Development Grant	0	1,129
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	1,905
Payment of retention fees for Construction of a latrine block at Nakatoogo P/S i n the FY 2017/2018	Nalukonge Nakatoogo P/S	Sector Development Grant	980	1,149
Output : Provision of furniture to primary schools			8,000	15,834
Item : 312203 Furniture & Fixtures				
Three seater pupils desks	Nalukonge Lwabyata Primary School	Sector Development Grant	0	7,755

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Furniture and Fixtures - Desks-637	Kikooge Wangoma P/S	Sector Development Grant	8,000	8,079
Programme : Secondary Education			72,657	73,637
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,657	73,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWABIYATA SEC.SCH.	Nalukonge	Sector Conditional Grant (Non-Wage)	72,657	73,637
Sector : Health			206,135	8,198
Programme : Primary Healthcare			206,135	8,198
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	8,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
KikoogeHCII	Kansiira Kikooge LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Lwabiyata HCII	Nalukonge Lwabiyata LC I	Sector Conditional Grant (Non-Wage)	1,371	1,371
Nakayonza HCIII	Nakayonza Nakayonza LC I	Sector Conditional Grant (Non-Wage)	5,325	5,325
Sector : Water and Environment			52,550	49,800
Programme : Rural Water Supply and Sanitation			52,550	49,800
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,550	19,800
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nakayonza Kaganja	Sector Development , Grant	18,750	19,800
Construction Services - Water Schemes-418	Nalukonge Nakatoogo	Sector Development , Grant	3,800	19,800
Output : Construction of dams			30,000	30,000
Item : 312104 Other Structures				

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Construction Services - Valley Dams- 414	Namikka Mukana	District Discretionary Development Equalization Grant	30,000	30,000
Sector : Social Development			49,354	2,341
<i>Programme : Community Mobilisation and Empowerment</i>			49,354	2,341
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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	217,195
Sector : Works and Transport			12,961	11,557
<i>Programme : District, Urban and Community Access Roads</i>			12,961	11,557
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,961	11,557
Item : 263104 Transfers to other govt. units (Current)				
Nakitoma Sub County	Bujjabe Nakitoma	Other Transfers from Central Government	12,961	11,557
Sector : Education			125,590	126,855
<i>Programme : Pre-Primary and Primary Education</i>			83,111	83,802
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			42,129	42,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJABE P.S	Bujjabe	Sector Conditional Grant (Non-Wage)	3,491	3,491
KABYOMA P.S	Bujjabe	Sector Conditional Grant (Non-Wage)	4,522	4,522
KAFO RIVER P.S.	Bujjabe	Sector Conditional Grant (Non-Wage)	3,805	3,805
KASOZI P.S	Kasozi	Sector Conditional Grant (Non-Wage)	3,290	3,290
KAYIKANGA	Bujjabe	Sector Conditional Grant (Non-Wage)	3,226	3,226
KIKOOBA C/U P.S	Kigweri	Sector Conditional Grant (Non-Wage)	2,477	2,486
KIROOLO P.S.	Njeru	Sector Conditional Grant (Non-Wage)	4,707	4,707

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KYAKATONO P.S	Kigweri	Sector Conditional Grant (Non-Wage)	1,801	1,801
KYAMUKAMA C/U P.S	Kasozi	Sector Conditional Grant (Non-Wage)	1,785	1,785
MALOMBE P.S	Njeru	Sector Conditional Grant (Non-Wage)	2,735	2,753
NAKITOMA COU P.S.	Kigweri	Sector Conditional Grant (Non-Wage)	3,628	3,628
NAKITOMA R.C. P.S.	Kigweri	Sector Conditional Grant (Non-Wage)	4,111	4,111
NJERU P.S	Njeru	Sector Conditional Grant (Non-Wage)	2,550	2,550
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	41,647
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigweri Kiroolo P/S	Sector Development Grant	40,000	41,647
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	43,053
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,480	43,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKITOMA SEC.SCH.	Kigweri	Sector Conditional Grant (Non-Wage)	42,480	43,053
Sector : Health			251,739	8,066
Programme : Primary Healthcare			251,739	8,066
Higher LG Services				
Output : District healthcare management services			243,672	0
Item : 211101 General Staff Salaries				
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	8,066
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kasozi HCII	Kasozi Kasozi LC I	Sector Conditional Grant (Non-Wage)	1,371	1,371
Nakitoma HCIII	Kigweri Kikooba LC I	Sector Conditional Grant (Non-Wage)	5,325	5,325
Njeru HCII	Njeru Njeru LC I	Sector Conditional Grant (Non-Wage)	1,371	1,371
Sector : Water and Environment			60,679	63,179
Programme : Rural Water Supply and Sanitation			60,679	63,179
Capital Purchases				
Output : Administrative Capital			19,379	19,379
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	2,519
Monitoring, Supervision and Appraisal - Material Supplies-1263	Njeru Works done in FY 2017/2018	Sector Development Grant	16,860	16,860
Output : Borehole drilling and rehabilitation			41,300	43,800
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bujjabe Kanyogoga	Sector Development ,, Grant	18,750	43,800
Construction Services - Water Schemes-418	Kigweri Mbaragwa	Sector Development ,, Grant	18,750	43,800
Construction Services - Water Schemes-418	Kigweri Old Nakitoma	Sector Development ,, Grant	3,800	43,800
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
Youth Group	Njeru Njeru	Other Transfers from Central Government	33,897	7,538
LCIII : Nakasongola Town Council			1,727,406	718,208
Sector : Agriculture			82,305	82,928
Programme : District Production Services			82,305	82,928
Capital Purchases				
Output : Administrative Capital			47,298	47,263
Item : 312201 Transport Equipment				

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Repair of production hall and Vet Lab	Central Ward	Sector Development Grant	0	9,000
Transport Equipment - Motorcycles-1920	Central Ward District Production Offices	Sector Development Grant	25,000	16,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fans-1047	Central Ward Production hall	Sector Development Grant	3,198	3,163
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Ward District production Office	Sector Development Grant	17,500	18,370
ICT - Toner-852	Central Ward District Production office	Sector Development Grant	1,600	730
Output : Non Standard Service Delivery Capital			35,007	35,665
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	1,135
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Agric.Office	District Discretionary Development Equalization Grant	660	500
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward District Production Offices	District Discretionary Development Equalization Grant	5,500	7,123
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Ward District Entomology Office	Sector Development , Grant	3,000	7,108
Materials and supplies - Assorted Materials-1163	Central Ward District Production Office	Sector Development , Grant	3,377	7,108
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1061	Central Ward District Vet Office	District Discretionary Development Equalization Grant	8,000	10,000
Machinery and Equipment - Maintenance and Repair-1077	Central Ward District Vet Office	District Discretionary Development Equalization Grant	2,629	0
Item : 312212 Medical Equipment				

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Machinery and Equipment - Fridges-1055	Central Ward District Vet Office	District Discretionary Development Equalization Grant	6,500	8,000
Machinery and Equipment - Fridges-1055	Central Ward District Vet Office	Sector Development Grant	1,500	8,000
Item : 312214 Laboratory and Research Equipment				
Basic laboratory equipment	Central Ward District vet office	District Discretionary Development Equalization Grant	2,501	800
Laboratory reagents	Central Ward District Vet Office	District Discretionary Development Equalization Grant	1,000	1,000
Sector : Works and Transport			187,719	137,259
Programme : District, Urban and Community Access Roads			152,930	136,332
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			152,930	136,332
Item : 263104 Transfers to other govt. units (Current)				
Nakasongola Town Council	Central Ward Nakasongola	Other Transfers from Central Government	152,930	136,332
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	121,363
Programme : Pre-Primary and Primary Education			4,391	9,921
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,391	4,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIRA P.S.	Nakasongola West Ward	Sector Conditional Grant (Non-Wage)	2,147	2,147
WABBALE P.S.	Nakasongola West Ward	Sector Conditional Grant (Non-Wage)	2,244	2,244
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,530
Item : 312101 Non-Residential Buildings				

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Conduct supervision and monitoring of all Construction projects	Central Ward Nakasongola District	District Discretionary Development Equalization Grant	0	4,270
Monitoring and supervision of all SFG projects	Central Ward Primary Schools	Sector Development Grant	0	1,260
Programme : Secondary Education			109,958	111,442
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,958	111,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
MODERN SS NAKASONGOLA	Central Ward	Sector Conditional Grant (Non-Wage)	36,642	37,136
ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	Central Ward	Sector Conditional Grant (Non-Wage)	73,316	74,306
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	161,459
Programme : Primary Healthcare			897,087	73,508
Higher LG Services				
Output : District healthcare management services			834,109	0
Item : 211101 General Staff Salaries				
Nakasongola HC IV	Central Ward Buruuli quarter	Sector Conditional Grant (Wage)	817,975	0
Our Lady of Loudes HC III	West Ward Wakibombo LC I	Sector Conditional Grant (Wage)	16,134	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,162	5,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Our Ladyof LOUDES HCIII	West Ward Wakibombo LC I	Sector Conditional Grant (Non-Wage)	5,162	5,162
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,817	37,817

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola HCIV	Central Ward Buruuli Quarters	Sector Conditional Grant (Non-Wage)	37,817	37,817
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	30,529
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward Buruuli quarters	Sector Development Grant	20,000	30,529
Programme : Health Management and Supervision			91,587	87,951
Capital Purchases				
Output : Administrative Capital			91,587	87,951
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	External Financing	91,587	87,951
Sector : Water and Environment			11,800	11,800
Programme : Rural Water Supply and Sanitation			11,800	11,800
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	8,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward District headquarters	Sector Development Grant	8,000	8,000
Output : Borehole drilling and rehabilitation			3,800	3,800
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	West Ward Wabaale	Sector Development Grant	3,800	3,800
Sector : Social Development			49,354	57,079
Programme : Community Mobilisation and Empowerment			49,354	57,079
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	57,079
Item : 291003 Transfers to Other Private Entities				
Monitoring of UWEP projects	Central Ward District Headquarters	Other Transfers from Central Government	0	6,505
Monitoring of YLP projects	Central Ward District Headquarters	Other Transfers from Central Government	0	15,075
Nakasongola Town Council UWEP Group	East Ward East Ward	Other Transfers from Central Government	30,068	0

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Nakasongola Central Youth Group	Central Ward Nakasongola Central Ward	Other Transfers from Central Government	19,286	35,500
Sector : Public Sector Management			274,675	146,319
Programme : District and Urban Administration			234,309	105,952
Capital Purchases				
Output : Administrative Capital			234,309	105,952
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Central Ward Wakibombo	District Discretionary Development Equalization Grant	23,745	20,695
Item : 312104 Other Structures				
Construction Services - Offices-403	Central Ward Wakibombo LCI	Transitional Development Grant	200,000	38,360
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central Ward District HQs	Locally Raised Revenues	10,564	46,897
Programme : Local Government Planning Services			40,367	40,367
Capital Purchases				
Output : Administrative Capital			40,367	40,367
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central Ward District Council Hall	District Discretionary Development Equalization Grant	11,367	7,978
Furniture and Fixtures - Cabinets-632	Central Ward District Headquarters	District Discretionary Development Equalization Grant	6,000	2,300
Furniture and Fixtures - Chairs-634	Central Ward District Headquarters	District Discretionary Development Equalization Grant	4,400	7,978
Monitoring and evaluation	Central Ward District Headquarters	District Discretionary Development Equalization Grant	0	710
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Ward District Headquarters	District Discretionary Development Equalization Grant	7,600	6,360
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	2,515
Payment of VAT and WHT	Central Ward District HQs	District Discretionary Development Equalization Grant	0	10,087
Stationery and coordination expenses	Central Ward District HQs	District Discretionary Development Equalization Grant	0	948
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 : Kakooqe Town Council			571,108	566,299
Sector : Works and Transport			206,860	401,322
Programme : District, Urban and Community Access Roads			206,860	401,322
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			206,860	401,322
Item : 263104 Transfers to other govt. units (Current)				
Kakooqe Town Council	Kakooqe Central Ward Kakooqe	Other Transfers from Central Government	206,860	401,322
Sector : Education			149,572	151,152
Programme : Pre-Primary and Primary Education			32,480	32,480
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,480	32,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE R.C. P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	3,089	3,089
KAKOOGUE C/U P/S	Kakooqe Central Ward	Sector Conditional Grant (Non-Wage)	5,569	5,569
KAKOOGUE ST.JUDE P.S.	Kakooqe Central Ward	Sector Conditional Grant (Non-Wage)	8,902	8,902
KAKOOGUE UMEA	Kakooqe Central Ward	Sector Conditional Grant (Non-Wage)	3,081	3,081

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KIROWOOZA C.O.U P.S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	2,284	2,284
KYABUTAYIKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	5,287	5,287
KYANAKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	2,115	2,115
MULUNGI-OMU P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	2,155	2,155
Programme : Secondary Education			117,092	118,672
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,092	118,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGE S.S.S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	117,092	118,672
Sector : Health			165,322	5,325
Programme : Primary Healthcare			165,322	5,325
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	5,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakooge HCIII	Kakooge Central Ward Kakooge Central Zone	Sector Conditional Grant (Non-Wage)	5,325	5,325
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

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Kibira UWEP Group	Kibira Ward Kibira Ward	Other Transfers from Central Government	15,457	0
LCIII : Migeera Town Council			280,661	216,617
Sector : Works and Transport			144,901	129,175
Programme : District, Urban and Community Access Roads			144,901	129,175
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			144,901	129,175
Item : 263104 Transfers to other govt. units (Current)				
Migeera Town Council	Migeera Central Ward Migeera	Other Transfers from Central Government	144,901	129,175
Sector : Education			86,406	87,443
Programme : Pre-Primary and Primary Education			9,575	9,575
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,575	9,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGEERA R/C P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	5,649	5,649
MIGEERA UMEA P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	3,926	3,926
Programme : Secondary Education			76,831	77,867
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,831	77,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA UWESO S.S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	38,357	38,874
NABISWERA PROG.S.S	Migyera T.B	Sector Conditional Grant (Non-Wage)	38,474	38,993
Sector : Social Development			49,354	0
Programme : Community Mobilisation and Empowerment			49,354	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			49,354	0
Item : 291003 Transfers to Other Private Entities				
Migeera Town Council UWEP Group	Migeera North Ward Migeera North Ward	Other Transfers from Central Government	15,457	0

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Youth Group	Migeera West Ward Migeera West Ward	Other Transfers from Central Government	33,897	0
LCIII : Kalongo			702,260	322,916
Sector : Works and Transport			67,228	15,517
<i>Programme : District, Urban and Community Access Roads</i>			67,228	15,517
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,403	15,517
Item : 263104 Transfers to other govt. units (Current)				
Kalongo Sub County	Kamirampango Kalongo	Other Transfers from Central Government	17,403	15,517
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			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	255,509
<i>Programme : Pre-Primary and Primary Education</i>			182,344	169,232
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			59,983	59,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGAYA P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	5,585	5,585
BAMUGOLODDE P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,145	3,145
BUDENGEDDE P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	2,485	2,480
BURWANDI P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	2,847	2,838
KABAZI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	1,994	1,994
KAKOOLA NEW HOPE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	2,815	2,815
KALALU PREPARATORY SCHOOL	Kamirampango	Sector Conditional Grant (Non-Wage)	4,063	4,063
KALEIRE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,524	3,524
KALONGO P.S	Kamirampango	Sector Conditional Grant (Non-Wage)	4,570	4,570
KAMIRAMPANGO P.S.	Kamirampango	Sector Conditional Grant (Non-Wage)	4,723	4,723
KIGEJJO PARENTS P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	2,550	2,550

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KIRANGA KALONGO P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	2,743	2,743
KISWERA-MAINDA P.S.UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,765	3,765
KIWAMBYA P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	3,025	3,025
MAYIRIKITI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	7,195	7,195
NAKINYAMA P.S. UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,057	3,057
NAMALINDA P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	1,897	1,897
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	81,509
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisweramainda Kaleire P/S	Sector Development Grant	90,000	81,509
Output : Latrine construction and rehabilitation			21,561	19,675
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigejjo Kigejjo P/S	Sector Development Grant	21,561	19,675
Output : Provision of furniture to primary schools			10,800	8,079
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisweramainda Kaleire P/S	Sector Development Grant	10,800	8,079
Programme : Secondary Education			85,128	86,276
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,128	86,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO S.S	Kamirampango	Sector Conditional Grant (Non-Wage)	85,128	86,276
Sector : Health			288,056	13,490
Programme : Primary Healthcare			288,056	13,490
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

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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	5,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayirikiti HCII	Mayirikiti Mayirikiti LC I	Sector Conditional Grant (Non-Wage)	5,162	5,162
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,329	8,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde HCIII	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Non-Wage)	5,325	5,325
Kakoola HCII	Kisweramainda Kakoola LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Kiwambya HCII	Kiwambya Nalubobya LC I	Sector Conditional Grant (Non-Wage)	1,502	1,502
Sector : Water and Environment			30,150	31,400
Programme : Rural Water Supply and Sanitation			30,150	31,400
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,150	31,400
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigejjo kanyika	Sector Development ... Grant	3,800	31,400
Construction Services - Water Schemes-418	Kisuumu Kibanja	Sector Development ... Grant	3,800	31,400
Construction Services - Water Schemes-418	Kisuumu Kisuumu	Sector Development ... Grant	18,750	31,400
Construction Services - Water Schemes-418	Kamirampango Kyakabombo	Sector Development ... Grant	3,800	31,400
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	5,155
Sector : Education			5,155	5,155
Programme : Pre-Primary and Primary Education			5,155	5,155

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,155	5,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY BUTITI	Missing Parish	Sector Conditional Grant (Non-Wage)	1,978	1,978
Wangoma Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,178	3,178