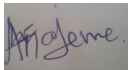

Vote:544 Nakasongola District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ALEX FELIX MAJEME

Date: 06/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,249,513	279,398	22%
Discretionary Government Transfers	3,283,391	870,214	27%
Conditional Government Transfers	19,070,535	5,087,590	27%
Other Government Transfers	1,698,572	255,862	15%
External Financing	203,503	124,319	61%
Total Revenues shares	25,505,513	6,617,384	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,925,109	560,913	467,570	29%	24%	83%
Finance	606,170	153,851	146,009	25%	24%	95%
Statutory Bodies	699,514	176,099	78,553	25%	11%	45%
Production and Marketing	1,511,536	386,389	307,393	26%	20%	80%
Health	4,460,890	1,210,439	901,017	27%	20%	74%
Education	12,833,862	3,388,390	3,053,682	26%	24%	90%
Roads and Engineering	1,471,527	354,237	205,883	24%	14%	58%
Water	554,223	169,633	37,011	31%	7%	22%
Natural Resources	214,778	51,789	45,550	24%	21%	88%
Community Based Services	888,363	74,401	67,017	8%	8%	90%
Planning	144,991	43,486	31,620	30%	22%	73%
Internal Audit	103,597	25,019	24,994	24%	24%	100%
Trade, Industry and Local Development	90,952	22,738	18,179	25%	20%	80%
Grand Total	25,505,513	6,617,384	5,384,478	26%	21%	81%
<i>Wage</i>	<i>16,832,084</i>	<i>4,208,021</i>	<i>3,812,965</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>6,509,113</i>	<i>1,823,667</i>	<i>1,468,413</i>	<i>28%</i>	<i>23%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>1,960,813</i>	<i>461,377</i>	<i>114,926</i>	<i>24%</i>	<i>6%</i>	<i>25%</i>
<i>Donor Devt</i>	<i>203,503</i>	<i>124,319</i>	<i>0</i>	<i>61%</i>	<i>0%</i>	<i>0%</i>

Vote:544 Nakasongola District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District overall budget was 25,505,513,000= Out of the budgeted amount the district managed to receive 6,617,484,000= representing 26% of the budgeted expenditure. Locally raised revenues budget performance stood at 22% which was below the expected target of 25%. The decrease was mainly due to the decline in the following sources of revenues locally raised revenues budget performance stood at 22% which was below the expected target of 25%. The decline was mainly due to the decrease in the following sources of revenues Rent and Rates –Non produced Assets from other Government Units which stood at 0%, Rents and Rates –Non produced Assets from private entities which stood at 0%, Park fees also stood at 0%, Advertisement/Bill boards stood at 3% and Registration of business which stood at 4%. The low revenue was mainly due to the displacement of people from the landing sites in various places of the district. Discretionary Government transfers budget performance stood at 27% out of the 25% expected revenue this was mainly, because government sent more money in quarter 1 which was 3%. Other Government transfers stood at 15 % below the expected average of 25%. The decline was due to Support to PLE, Youth livelihood Program (YLP), Micro Project under Luwero Rwenzori Development Programme were only nothing or Zero funds were received out of 25% expected revenue from this source. District received 124,319,000= from Donors representing 61% of the 203,503,000= budgeted which was above 25% of the targeted figure. This was mainly from the Global Alliance for vaccines and Immunization (GAVI) where 100% was received from this source other donors like the UNICEF, Global Fund for HIV, TB & Malaria, Mildmay International Zero revenue was received from these sources of revenue. Out of the planned expenditure of 25,505,513,000= in the year 5,384,478,000= of the total budget the Departments which spent below the target were mainly Water Sector which spent 7% of its targeted expenditure which was below 25% expected expenditure and this was mainly due to the delayed procurement process which was still going on, Community Based services which spent 8% below the expected expenditure of 25% this was mainly due to YLP and UWEP funds which were not released in the quarter and Statutory Bodies whose expenditure was 11% below 25% of the expected expenditure and this was mainly contributed to non-spending of EX-gratia funds which is normally paid at the end of the year.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,249,513	279,398	22 %
Local Services Tax	101,410	80,241	79 %
Land Fees	169,850	36,389	21 %
Occupational Permits	9,000	240	3 %
Local Hotel Tax	11,700	16,617	142 %
Application Fees	20,923	2,027	10 %
Business licenses	154,876	23,399	15 %
Liquor licenses	2,121	291	14 %
Other licenses	30,318	1,124	4 %
Rent & Rates - Non-Produced Assets – from private entities	84,875	86	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	200	0	0 %
Sale of (Produced) Government Properties/Assets	93,538	29	0 %
Utilities	0	0	0 %
Park Fees	30,820	100	0 %
Property related Duties/Fees	32,333	6,267	19 %
Advertisements/Bill Boards	2,775	71	3 %
Animal & Crop Husbandry related Levies	103,574	15,940	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,290	1,625	31 %

Vote:544 Nakasongola District**Quarter1**

Registration of Businesses	16,208	635	4 %
Inspection Fees	40,491	7,010	17 %
Market /Gate Charges	182,539	19,080	10 %
Court Filing Fees	300	40	13 %
Other Court Fees	200	0	0 %
Other Fees and Charges	25,457	10,917	43 %
Miscellaneous receipts/income	130,716	57,272	44 %
2a.Discretionary Government Transfers	3,283,391	870,214	27 %
District Unconditional Grant (Non-Wage)	635,498	158,875	25 %
Urban Unconditional Grant (Non-Wage)	110,419	27,605	25 %
District Discretionary Development Equalization Grant	550,072	183,357	33 %
Urban Unconditional Grant (Wage)	444,804	111,201	25 %
District Unconditional Grant (Wage)	1,500,272	375,068	25 %
Urban Discretionary Development Equalization Grant	42,324	14,108	33 %
2b.Conditional Government Transfers	19,070,535	5,087,590	27 %
Sector Conditional Grant (Wage)	14,887,007	3,721,752	25 %
Sector Conditional Grant (Non-Wage)	2,570,540	799,463	31 %
Sector Development Grant	741,933	247,311	33 %
Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	13,112	13,112	100 %
Salary arrears (Budgeting)	118,644	118,644	100 %
Pension for Local Governments	339,584	84,896	25 %
Gratuity for Local Governments	369,912	92,478	25 %
2c. Other Government Transfers	1,698,572	255,862	15 %
Support to PLE (UNEB)	17,000	0	0 %
Uganda Road Fund (URF)	982,773	228,870	23 %
Youth Livelihood Programme (YLP)	184,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	382,682	0	0 %
Neglected Tropical Diseases (NTDs)	132,117	26,992	20 %
3. External Financing	203,503	124,319	61 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	12,835	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	124,668	124,319	100 %
Mildmay International	16,000	0	0 %
Total Revenues shares	25,505,513	6,617,384	26 %

Cumulative Performance for Locally Raised Revenues

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Quarter1

Locally raised revenues receipts was 279,499,000= in the quarter out of budgeted 1,249,513,000= representing 22% which was below the expected target of 25%. The decline was mainly due to the decrease in the following sources of revenues Rent and Rates –Non produced Assets from other Government Units which stood at 0%, Rents and Rates –Non produced Assets from private entities which stood at 0%, Park fees also stood at 0%, Advertisement/Bill boards stood at 3% and Registration of business which stood at 4%. The low revenue was mainly due to the displacement of people from the landing sites in various places of the district and political pronouncement of remove of park fees.

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 870,214,000= out of 3,283,391,000= budgeted representing 27% of the total budget which was above 25% the expected target in the quarter. This was mainly due to General Public Service Pension Arrears where 100% was received which was above 25% targeted, Salary arrears where 100% was received which was above 25% targeted in the quarter and Discretionary Development equalization Grant where 33% was received also above 25% targeted in the quarter.

Cumulative Performance for Other Government Transfers

Other Government transfers stood at 15 % below the expected average of 25%. The decline was due to Support to PLE, Youth livelihood Program (YLP), Micro Project under Luwero Rwenzori Development Program were only nothing or Zero funds were received out of 25% expected revenue from this source.

Cumulative Performance for External Financing

District received 124,319,000= from Donors representing 61% of the 203,503,000= budgeted which was above 25% of the targeted figure. This was mainly from the Global Alliance for vaccines and Immunization (GAVI) where 100% was received from this source other donors like the UNICEF, Global Fund for HIV, TB & Malaria, Mildmay International Zero revenue was received from these sources of revenue.

Vote:544 Nakasongola District

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	261,998	55,599	21 %	65,500	55,599	85 %
District Production Services	1,249,538	255,782	20 %	312,385	255,782	82 %
Sub- Total	1,511,536	311,381	21 %	377,884	311,381	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,146,062	152,551	13 %	286,516	152,551	53 %
District Engineering Services	325,465	53,331	16 %	75,669	53,331	70 %
Sub- Total	1,471,527	205,883	14 %	362,184	205,883	57 %
Sector: Tourism, Trade and Industry						
Commercial Services	90,952	18,179	20 %	22,738	18,179	80 %
Sub- Total	90,952	18,179	20 %	22,738	18,179	80 %
Sector: Education						
Pre-Primary and Primary Education	8,585,505	2,022,705	24 %	2,146,376	2,022,705	94 %
Secondary Education	3,515,208	796,189	23 %	878,802	796,189	91 %
Skills Development	507,836	180,889	36 %	126,959	180,889	142 %
Education & Sports Management and Inspection	224,714	53,749	24 %	56,178	53,749	96 %
Special Needs Education	600	150	25 %	150	150	100 %
Sub- Total	12,833,862	3,053,682	24 %	3,208,466	3,053,682	95 %
Sector: Health						
Primary Healthcare	3,859,928	809,154	21 %	964,982	809,154	84 %
Health Management and Supervision	600,962	91,963	15 %	150,240	91,963	61 %
Sub- Total	4,460,890	901,117	20 %	1,115,222	901,117	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	554,223	44,748	8 %	138,556	44,748	32 %
Natural Resources Management	214,778	45,550	21 %	53,694	45,550	85 %
Sub- Total	769,001	90,298	12 %	192,250	90,298	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	888,363	67,017	8 %	222,091	67,017	30 %
Sub- Total	888,363	67,017	8 %	222,091	67,017	30 %
Sector: Public Sector Management						
District and Urban Administration	1,925,109	467,570	24 %	481,277	467,570	97 %
Local Statutory Bodies	699,514	78,553	11 %	174,879	78,553	45 %
Local Government Planning Services	144,991	31,620	22 %	36,248	31,620	87 %
Sub- Total	2,769,614	577,744	21 %	692,404	577,744	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	606,170	146,009	24 %	151,542	146,009	96 %

Vote:544 Nakasongola District**Quarter1**

Internal Audit Services	103,597	24,994	24 %	25,899	24,994	97 %
<i>Sub- Total</i>	<i>709,767</i>	<i>171,003</i>	<i>24 %</i>	<i>177,442</i>	<i>171,003</i>	<i>96 %</i>
Grand Total	25,505,513	5,396,304	21 %	6,370,681	5,396,304	85 %

Vote:544 Nakasongola District

Quarter1

SECTION B : Workplan Summary

Workplan: 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	1,856,047	543,909	29%	464,012	543,909	117%
District Unconditional Grant (Non-Wage)	95,517	23,879	25%	23,879	23,879	100%
District Unconditional Grant (Wage)	380,617	95,154	25%	95,154	95,154	100%
General Public Service Pension Arrears (Budgeting)	13,112	13,112	100%	3,278	13,112	400%
Gratuity for Local Governments	369,912	92,478	25%	92,478	92,478	100%
Locally Raised Revenues	145,918	34,904	24%	36,479	34,904	96%
Multi-Sectoral Transfers to LLGs_NonWage	297,211	56,958	19%	74,303	56,958	77%
Multi-Sectoral Transfers to LLGs_Wage	95,532	23,883	25%	23,883	23,883	100%
Pension for Local Governments	339,584	84,896	25%	84,896	84,896	100%
Salary arrears (Budgeting)	118,644	118,644	100%	29,661	118,644	400%
Development Revenues	69,062	17,004	25%	17,265	17,004	98%
District Discretionary Development Equalization Grant	21,851	7,284	33%	5,463	7,284	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,211	6,387	23%	6,803	6,387	94%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	1,925,109	560,913	29%	481,277	560,913	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	476,149	119,037	25%	119,037	119,037	100%
Non Wage	1,379,898	342,903	25%	344,974	342,903	99%
Development Expenditure						
Domestic Development	69,062	5,630	8%	17,265	5,630	33%

Vote:544 Nakasongola District**Quarter1**

External Financing	0	0	0%	0	0	0%
Total Expenditure	1,925,109	467,570	24%	481,277	467,570	97%
C: Unspent Balances						
Recurrent Balances		81,969	15%			
Wage		0				
Non Wage		81,969				
Development Balances		11,374	67%			
Domestic Development		11,374				
External Financing		0				
Total Unspent		93,342	17%			

Summary of Workplan Revenues and Expenditure by Source

The overall budget out –turn for the quarter planned to be received and spend by department stands at Ugx 481,277,250 which represents 25% but we received Ugx.526,008,000 representing 27%. this was because as department we received 13,112,000 (100%) instead of 3,278,000 (25%), and spent Ugx 526,008,000 representing 27%. The funds included District unconditional Grant (Non-wage) Ugx.23,879,000 (25%), District unconditional Grant (Wage) Ugx. 95,154,000 (25%), General Public Service Pension Arrears 13,112,000 (100%), Gratuity for local Governments Ugx. 92,478,000 (25%), Locally raised revenue Ugx. 36,479,500 (0%), Multi Sectoral Transfers to LLGs non wage Ugx.55,458,000 (19%), Multi Sectoral Transfers to LLGs wage Ugx. 23,883,000 (25%), Pension for Local Government Ugx.84,896,000 (25%), Salary Arrears Ugx. 118,644,000 (25%), Discretionary Development Equalisation grant (CBG) Ugx. 7,284,000 (33%), Multi Sectoral Transfers to LLGs _Gou Ugx. 5,630,000 (21%), Transitional Development grant Ugx. 33,333,000 (33%).

Reasons for unspent balances on the bank account

Ugx. 93,342,000 (17%) was not spent during the quarter under review. The funds included Ugx. 81,969,000 (15%) recurrent balance of which Ugx. 13,112,000 was for General Public Service Pension Arrears which was not utilized because the warrant failed, and Ugx. 33,952,000 were salary arrears which crossed over to quarter two because the beneficiaries were not approved by MoFPED as they had not submitted some required documents to be approved, Ugx. 34,905,000 was Local revenue which was not utilised whose activities were brought forward in quarter two. Ugx. 11,374,000 (67%) was Development Balances of which Ugx.3,333,000 was Transitional Development grant that was not utilised because the district Council has not yet decided on the real location for the Administration Block. Ugx.7,284,000 was Capacity Building Grant which was not spent because the benefiting Officer had not been cleared.

Highlights of physical performance by end of the quarter

Transfers to LLGs were made, Payment of salaries to all staff was done, Maintenance of CAO's Vehicle, Compound cleanliness was maintained, Security guards were also paid their allowances.

Vote:544 Nakasongola District

Quarter1

*Workplan: 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	604,408	153,737	25%	151,102	153,737	102%
District Unconditional Grant (Non-Wage)	33,755	8,439	25%	8,439	8,439	100%
District Unconditional Grant (Wage)	128,519	32,130	25%	32,130	32,130	100%
Locally Raised Revenues	132,063	33,016	25%	33,016	33,016	100%
Multi-Sectoral Transfers to LLGs_NonWage	244,918	63,865	26%	61,230	63,865	104%
Multi-Sectoral Transfers to LLGs_Wage	65,153	16,288	25%	16,288	16,288	100%
Development Revenues	1,762	114	6%	441	114	26%
Multi-Sectoral Transfers to LLGs_Gou	1,762	114	6%	441	114	26%
Total Revenues shares	606,170	153,851	25%	151,542	153,851	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,672	48,022	25%	48,418	48,022	99%
Non Wage	410,736	97,873	24%	102,684	97,873	95%
Development Expenditure						
Domestic Development	1,762	114	6%	441	114	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	606,170	146,009	24%	151,542	146,009	96%
C: Unspent Balances						
Recurrent Balances		7,842	5%			
Wage		396				
Non Wage		7,446				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,842	5%			

Vote:544 Nakasongola District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department recieved shs. 153.851 millions of which shs. 105.320 was for non wage, shs. 48.418 millions was for wage and shs. .114 was for GOU Development for LLGs. Out of the above revenues, shs. 73.585 millions was for HLG and shs. 80.153 millions was LLGs.

Reasons for unspent balances on the bank account

The unspent balances was production of final accounts, procurement of accounting and revenue stationery and bank charges for the district accounts.

Highlights of physical performance by end of the quarter

Office operations paid, Coordination with Ministries and other Government agencies was done, Computer consumables paid for, Audit Queries answered, Local revenue monitoring done. Supervision of LLGs Done, Budget desk meetings held, Local revenue review meeeting held, Draft Final accounts produced and submitted, Tax returns for first quarter done,

Vote:544 Nakasongola District

Quarter1

*Workplan: 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	690,514	167,899	24%	172,629	167,899	97%
District Unconditional Grant (Non-Wage)	289,386	72,346	25%	72,346	72,346	100%
District Unconditional Grant (Wage)	124,002	31,001	25%	31,001	31,001	100%
Locally Raised Revenues	141,766	35,442	25%	35,442	35,442	100%
Multi-Sectoral Transfers to LLGs_NonWage	135,361	29,111	22%	33,840	29,111	86%
Development Revenues	9,000	8,200	91%	2,250	8,200	364%
Multi-Sectoral Transfers to LLGs_Gou	9,000	8,200	91%	2,250	8,200	364%
Total Revenues shares	699,514	176,099	25%	174,879	176,099	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,002	26,863	22%	31,001	26,863	87%
Non Wage	566,512	43,491	8%	141,628	43,491	31%
Development Expenditure						
Domestic Development	9,000	8,200	91%	2,250	8,200	364%
External Financing	0	0	0%	0	0	0%
Total Expenditure	699,514	78,553	11%	174,879	78,553	45%
C: Unspent Balances						
Recurrent Balances		97,546	58%			
Wage		4,138				
Non Wage		93,408				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		97,546	55%			

Vote:544 Nakasongola District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative budget out-turn for the quarter stands at 25%. This is as expected. However, one budget source performed way above the expected. This was multi-sectoral transfers to LLG under the development funding. This was purchase of a motor cycle by one of the LLG which could not be done in quarters but was a one off.

Reasons for unspent balances on the bank account

By the end of the quarter the department had shs 93,408,200 unspent. of thi, shs 10,998,295 was for LLGs which were yet to pay for activities undertaken due to delayed access to funds as we had started to implement new and unfamiliar financial management modalities. The Higher Local Government had a balance of shs 82,409,905. Most of this is for the ex-gratia of LC 1 and @. And also for the L C III councilors which accumulate and pay at the end of the financial year.

Highlights of physical performance by end of the quarter

Physical highlights include: - Holding one Council meeting and a session for each of the standing committees. - Prequalifying firms for goods, works, services - A Meeting of the District land Board to handle land applications and disputes. - Filling vacant posts by the District Service Commission

Vote:544 Nakasongola District

Quarter1

*Workplan: 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	1,275,498	310,853	24%	318,875	310,853	97%
District Unconditional Grant (Non-Wage)	11,325	2,831	25%	2,831	2,831	100%
District Unconditional Grant (Wage)	126,598	31,650	25%	31,650	31,650	100%
Locally Raised Revenues	12,200	3,050	25%	3,050	3,050	100%
Multi-Sectoral Transfers to LLGs_NonWage	42,696	2,652	6%	10,674	2,652	25%
Multi-Sectoral Transfers to LLGs_Wage	40,296	10,074	25%	10,074	10,074	100%
Sector Conditional Grant (Non-Wage)	375,235	93,809	25%	93,809	93,809	100%
Sector Conditional Grant (Wage)	667,148	166,787	25%	166,787	166,787	100%
Development Revenues	236,038	75,537	32%	59,010	75,537	128%
District Discretionary Development Equalization Grant	45,130	15,043	33%	11,282	15,043	133%
Multi-Sectoral Transfers to LLGs_Gou	82,456	24,343	30%	20,614	24,343	118%
Sector Development Grant	108,453	36,151	33%	27,113	36,151	133%
Total Revenues shares	1,511,536	386,389	26%	377,884	386,389	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	834,042	207,022	25%	208,510	207,022	99%
Non Wage	441,456	86,033	19%	110,364	86,033	78%
Development Expenditure						
Domestic Development	236,038	18,326	8%	59,010	18,326	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,511,536	311,381	21%	377,884	311,381	82%
C: Unspent Balances						
Recurrent Balances						
Wage		1,489				

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Non Wage	16,309		
Development Balances	57,211	76%	
Domestic Development	57,211		
External Financing	0		
Total Unspent	75,008	19%	

Summary of Workplan Revenues and Expenditure by Source

Total cumulative recurrent revenue was less than 25% at 24% due to 6% receipt of Non wage multisectoral transfers to LLGs. Development revenues were less than 33% as Devt revenue to LLGs was 30%. Total cumulative expenditure was 21% instead of 25% due to 19% expenditure on Non Wage and 8% on Devt.

Reasons for unspent balances on the bank account

1. Procurement processes for Development funds still ongoing 2. Late remission of funds to district by MOF 3. Some requests were pending approval 4. Balances not spent by LLGs i.e. Kakooze TC (2,038,784=), Nabiswera (2,498,577=) 5. Balance entered but shown as unspent .i.e. 4,160,000= in Kakooze SC 5. 2 requests were bounced by MOF

Highlights of physical performance by end of the quarter

14,231 cattle and 67,320 poultry vaccinated against FMD and NCD respectively. 56 farmer trainings by FEWs and 4 by SMS. 2502 farmers trained , 2784 advisory farm visits and 6 SLM, LST and Water Harvest demos made. 21 Vet staff trained to collect lab samples. 9 Multistakeholders Innovation Platform (MSIP) meetings held. 26 FGs and 1 MSIP ex.members trained in FID, resource mobilisation & record keeping. 1 Farmer field day held in Migera TC. 3 feedback/ sensitization Radio talks shows. 20 Landing site committees sensitized to form Cooperatives. 5 staff meetings and 1 OWC Coordination meeting held. 1 Joint stakeholder and 1 Sectoral M&E field trips made to 2 counties. Disease, Pest, Tsetse and Vermin surveillance done and community sensitized on vermin control. Community vermin control exercises made in 6 villages. 3 Coffee nurseries and 3 cassava seed farmers inspected. 12 milk collection centres, 5 dips, 9 spray races inspected and commercial farmers advised. Brucella survey in cattle and goats ongoing. Agricultural data collected by sectors. 2 FMD sensitization meetings held at Migera TC.

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Quarter1

*Workplan: 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	4,127,500	1,029,592	25%	1,031,875	1,029,592	100%
District Unconditional Grant (Non-Wage)	4,114	1,028	25%	1,028	1,028	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	70,688	21,426	30%	17,672	21,426	121%
Other Transfers from Central Government	132,117	26,992	20%	33,029	26,992	82%
Sector Conditional Grant (Non-Wage)	216,104	54,026	25%	54,026	54,026	100%
Sector Conditional Grant (Wage)	3,692,477	923,119	25%	923,119	923,119	100%
Development Revenues	333,390	180,847	54%	83,347	180,847	217%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	203,503	124,319	61%	50,876	124,319	244%
Multi-Sectoral Transfers to LLGs_Gou	58,283	32,660	56%	14,571	32,660	224%
Sector Development Grant	31,604	10,535	33%	7,901	10,535	133%
Total Revenues shares	4,460,890	1,210,439	27%	1,115,222	1,210,439	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,692,477	772,979	21%	923,119	772,979	84%
Non Wage	435,023	95,479	22%	108,756	95,479	88%
Development Expenditure						
Domestic Development	129,887	32,660	25%	32,472	32,660	101%
External Financing	203,503	0	0%	50,876	0	0%
Total Expenditure	4,460,890	901,117	20%	1,115,222	901,117	81%
C: Unspent Balances						
Recurrent Balances		161,135	16%			
Wage		150,140				
Non Wage		10,994				

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Development Balances	148,187	82%	
Domestic Development	23,868		
External Financing	124,319		
Total Unspent	309,321	26%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive and spend Ugx 1,115,222,000 representing 27% of the total annual budget. The funds included: 1. Locally raised revenue Ugx. 3,00,0000 (25%) 2. District unconditional Grant Non wage Ugx. 1,028,000 (25%) 3. Sector Conditional Grant NW Ugx. 54,026,000 (25%) 4. Sector Conditional Grant Wage Ugx 923,119,000 (25%) 5. Other Government Transfers Ugx. 33,029,000(20%) 6. Sector Development Grant Ugx. 10,535,000 (33%) 7. District Discretionary Development Equalization Grant Ugx. 13,333,000 (33%) 8. Multi sectoral transfer to LLGs NW Ugx. 21,426,000 (30%) 9. Multi sectoral transfer to LLGs Dev. Ugx. 32,660,000 (56%) 10. Donor funding Ugx. 124,319,000 (61%) However, during the quarter , Ugx. 1,210,439,000 (109%) was released. Ugx. 901,117,000 (81%) of the released amount was spent during the quarter under review.

Reasons for unspent balances on the bank account

Ugx. 309,321,000 (26%) was not spent during the quarter under review. This included Ugx. 161,135,000 (16%) recurrent balances where Ugx. 150,140,000 was Sector Conditional Grant Wage which remained because no recruitment was done and suspension of salary for absentee workers and Ugx. 10,994,000 was Sector Conditional Grant Non wage which remained because two health centres (Irima and Kamirampango HCII)s and JMS had issues with their accounts. Whereas Ugx. 148,187,000 (82%) was Development balances where Ugx. 124,319,000 was for MR-Polio vaccination campaign which was not spent because of change in the vaccination days from 25th up to 29th September to 16th up to 20th October 2019 and Ugx. 23,868,000 was Domestic Development which remained because the procurement process was still on going.

Highlights of physical performance by end of the quarter

Procurement process was ongoing. Total number of OPD attendance 97517 Total number of inpatients who accessed services 4539 Total number of deliveries conducted in health facilities 1276 To number of women attended for 1st Visit 2246 To number of women attended for 4th Visit 1184 Total number of Clients active on ART 5345 Total number of children who received Pentavalent vaccine 1767 Total number of WOCBA who used FP for the first time 844

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Quarter1

*Workplan: 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	12,539,801	3,285,797	26%	3,134,950	3,285,797	105%
District Unconditional Grant (Non-Wage)	4,738	1,184	25%	1,184	1,184	100%
District Unconditional Grant (Wage)	78,610	19,653	25%	19,653	19,653	100%
Locally Raised Revenues	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,134	302	4%	2,033	302	15%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	1,881,938	627,313	33%	470,484	627,313	133%
Sector Conditional Grant (Wage)	10,527,382	2,631,846	25%	2,631,846	2,631,846	100%
Development Revenues	294,061	102,593	35%	73,515	102,593	140%
District Discretionary Development Equalization Grant	36,207	12,069	33%	9,052	12,069	133%
Multi-Sectoral Transfers to LLGs_Gou	19,083	10,933	57%	4,771	10,933	229%
Sector Development Grant	238,771	79,590	33%	59,693	79,590	133%
Total Revenues shares	12,833,862	3,388,390	26%	3,208,466	3,388,390	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,605,992	2,427,903	23%	2,651,498	2,427,903	92%
Non Wage	1,933,809	619,529	32%	483,452	619,529	128%
Development Expenditure						
Domestic Development	294,061	6,250	2%	73,515	6,250	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,833,862	3,053,682	24%	3,208,466	3,053,682	95%
C: Unspent Balances						
Recurrent Balances						
Wage		223,595				

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Non Wage	14,770		
Development Balances	96,343	94%	
Domestic Development	96,343		
External Financing	0		
Total Unspent	334,708	10%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of Ugsh 3,388,390,000 for quarter one which was 26% of the Annual budget. A total of Ughsh 3,285,797,000 was recurrent while 102,593,000 was development grant. The total recurrent expenditure was 3,047,432,000 of which 2,427,903,000 was wage while 619,529,000 was None Wage and Ugsh 6,250,000 was spent on development.

Reasons for unspent balances on the bank account

A total of Ugshs 334.708,000 was recorded as unspent. The explanation was as follows; 1. Shs 223,595,000 was balances on the wage especially for the skills development where staff had not been fully recruited 2. Shs 14,770,000 was None wage which was partly balances on the Inspection grant and Capitation grant for Wabinyonyi Seed Secondary school which was not yet operational. Shs 96,343,000 was balances on the development grant. The expenditure had not been effected because the construction works had not started, the procurement process was still on going.

Highlights of physical performance by end of the quarter

The department accomplished the following activities in the Quarter; 1. Coordinated and conducted the district and national ball games completions. The national ball games competitions were held in Iganga District. 2. Conducted the district, regional and national MDD competitions. The regional MDD competitions were held at Kiboga District Headquarters where Migyeera RC Primary School representing the District emerged the best overall, it qualified for the national MDD competitions which were held in Gulu District and ranked 23rd out of the 56 choirs that represented different districts and municipalities. 3. Conducted routine school inspection and monitoring in 158 schools 4. Organized and conducted 05 Head teachers meetings 5. Officers attended meetings and workshops outside the District 6. Managed and repaired departmental equipment: computers and vehicle

Vote:544 Nakasongola District**Quarter1****Workplan: 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	1,277,560	301,520	24%	319,390	301,520	94%
District Unconditional Grant (Non-Wage)	8,197	2,049	25%	2,049	2,049	100%
District Unconditional Grant (Wage)	104,456	26,114	25%	26,114	26,114	100%
Locally Raised Revenues	42,000	10,500	25%	10,500	10,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	16,368	3,045	19%	4,092	3,045	74%
Multi-Sectoral Transfers to LLGs_Wage	123,766	30,941	25%	30,941	30,941	100%
Other Transfers from Central Government	982,773	228,870	23%	245,693	228,870	93%
Development Revenues	193,967	52,718	27%	48,492	52,718	109%
District Discretionary Development Equalization Grant	42,545	14,182	33%	10,636	14,182	133%
Locally Raised Revenues	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	131,422	31,869	24%	32,856	31,869	97%
Total Revenues shares	1,471,527	354,237	24%	367,882	354,237	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,222	52,038	23%	57,055	52,038	91%
Non Wage	1,049,338	125,392	12%	262,334	125,392	48%
Development Expenditure						
Domestic Development	193,967	28,453	15%	42,794	28,453	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,471,527	205,883	14%	362,184	205,883	57%
C: Unspent Balances						
Recurrent Balances						
		124,090	41%			
Wage		5,017				
Non Wage		119,072				
Development Balances						
		24,265	46%			

Vote:544 Nakasongola District**Quarter1**

Domestic Development	24,265		
External Financing	0		
Total Unspent	148,355	42%	

Summary of Workplan Revenues and Expenditure by Source

District Roads received UGX. 144,223,682

Reasons for unspent balances on the bank account

Balance of UGX. 114,776,082 for District Roads will be utilized in Quarter 2.

Highlights of physical performance by end of the quarter

Works performed include Routine Manual Maintenance of 60Km and Routine Mechanised Maintenance of 2Km on Nakitoma - Mulonzi for District Roads with Works still on-going.

Vote:544 Nakasongola District

Quarter1

*Workplan: 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	169,988	41,997	25%	42,497	41,997	99%
District Unconditional Grant (Wage)	85,139	21,285	25%	21,285	21,285	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Wage	46,425	11,606	25%	11,606	11,606	100%
Sector Conditional Grant (Non-Wage)	36,425	9,106	25%	9,106	9,106	100%
Development Revenues	384,235	127,636	33%	96,059	127,636	133%
Multi-Sectoral Transfers to LLGs_Gou	1,328	0	0%	332	0	0%
Sector Development Grant	363,105	121,035	33%	90,776	121,035	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	554,223	169,633	31%	138,556	169,633	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,563	31,703	24%	32,891	31,703	96%
Non Wage	38,425	8,740	23%	9,606	8,740	91%
Development Expenditure						
Domestic Development	384,235	4,306	1%	96,059	4,306	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	554,223	44,748	8%	138,556	44,748	32%
C: Unspent Balances						
Recurrent Balances						
		1,555	4%			
Wage		1,188				
Non Wage		367				
Development Balances						
		123,330	97%			
Domestic Development		123,330				
External Financing		0				
Total Unspent		124,885	74%			

Vote:544 Nakasongola District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the Annual Work-plan for financial year 2019.2020, Nakasongola District was to receive 363,104,881 shs for Rural Water Development activities, shs 19,801,980 for the transitional development grant activities, and shs 36,425,425,126 for the rural water non wage activities. However by the end of Quarter One, funds had been released as follows: 33.3% for Rural Water Development grant, 33.3 % for Transitional development grant activities and 25% for the Rural Water Non wage activities.

Reasons for unspent balances on the bank account

The Unspent wage balance of 1,188,110/= was due to non payment of the office attendant who absconded from duty and the driver who was redesignated to Plant Operator in the Works Department, the unspent 123,329,620/= development funds were for drilling and rehabilitation of Boreholes whose procurements for service providers were ongoing, the 366,782/= non wage unspent balance was for purchase of a printer cartridge. this payment was being processed as at the end of Quarter I.

Highlights of physical performance by end of the quarter

Established and Trained 26 Number Water User Committees. Awarded the Contract for Rehabilitation of Ten Boreholes, The Procurement process for Sitting and Drilling of Boreholes is ongoing.

Vote:544 Nakasongola District

Quarter1

*Workplan: 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	211,395	50,389	24%	52,849	50,389	95%
District Unconditional Grant (Non-Wage)	5,225	1,306	25%	1,306	1,306	100%
District Unconditional Grant (Wage)	167,402	41,851	25%	41,851	41,851	100%
Locally Raised Revenues	21,350	5,338	25%	5,338	5,338	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,146	577	5%	3,036	577	19%
Sector Conditional Grant (Non-Wage)	5,272	1,318	25%	1,318	1,318	100%
Development Revenues	3,383	1,400	41%	846	1,400	166%
Multi-Sectoral Transfers to LLGs_Gou	3,383	1,400	41%	846	1,400	166%
Total Revenues shares	214,778	51,789	24%	53,694	51,789	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,402	38,043	23%	41,851	38,043	91%
Non Wage	43,993	6,107	14%	10,998	6,107	56%
Development Expenditure						
Domestic Development	3,383	1,400	41%	846	1,400	166%
External Financing	0	0	0%	0	0	0%
Total Expenditure	214,778	45,550	21%	53,694	45,550	85%
C: Unspent Balances						
Recurrent Balances		6,239	12%			
Wage		3,807				
Non Wage		2,432				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,239	12%			

Vote:544 Nakasongola District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The revenue sources from which some funding was received: 1. District Unconditional Grant - Non Wage = 15,225,000 2. Local Revenue = 21,350,000 3. Sector Conditional Grant = 52,720,000 4. District Unconditional Grant - Wage = 167,402,000 Grand Total = 209,250,000

Reasons for unspent balances on the bank account

The unspent balances are: Wage 3,807 Non Wage 2,432 There is unspent balance wage because the DNRO's wage was planned for the whole financial year, but he retired in July, so the balance is wages for the months of August and September. The unspent balance in non-wage was meant for an activity in forestry and imprest for the DFO for the quarter, but unfortunately the requisition bounced just before the end of the quarter.

Highlights of physical performance by end of the quarter

1. Partial survey of district land in Sikye . 2. M&E of environmental compliance of 16 telecom tower, farms and factories in the district. 3. Supply of about 10,000 tree seedlings under the Community Tree Planting Programme, to some interested community members. 4. Two Wetland Action Plans prepared.

Vote:544 Nakasongola District

Quarter1

Workplan: 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	282,272	65,677	23%	70,568	65,677	93%
District Unconditional Grant (Non-Wage)	5,029	1,257	25%	1,257	1,257	100%
District Unconditional Grant (Wage)	160,083	40,021	25%	40,021	40,021	100%
Locally Raised Revenues	10,350	2,588	25%	2,588	2,588	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,260	1,924	7%	6,815	1,924	28%
Multi-Sectoral Transfers to LLGs_Wage	37,859	9,465	25%	9,465	9,465	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	41,690	10,423	25%	10,423	10,423	100%
Development Revenues	606,091	8,723	1%	151,523	8,723	6%
Multi-Sectoral Transfers to LLGs_Gou	39,410	8,723	22%	9,852	8,723	89%
Other Transfers from Central Government	566,682	0	0%	141,670	0	0%
Total Revenues shares	888,363	74,401	8%	222,091	74,401	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,942	49,485	25%	49,485	49,485	100%
Non Wage	84,330	8,808	10%	21,082	8,808	42%
Development Expenditure						
Domestic Development	606,091	8,723	1%	151,523	8,723	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	888,363	67,017	8%	222,091	67,017	30%
C: Unspent Balances						
Recurrent Balances						
		7,384	11%			
Wage		0				
Non Wage		7,384				
Development Balances						
		0	0%			

Vote:544 Nakasongola District**Quarter1**

Domestic Development	0		
External Financing	0		
Total Unspent	7,384	10%	

Summary of Workplan Revenues and Expenditure by Source

The overall budget out-turn for the quarter stands at 8%. this is because a big part of the budget could not be realised due to a policy shift. Whereas the department had budgeted for shs 141.670m for the quarter as Other Government Transfer, most of which was for YLP, it was never released as this transfer was shifted to another Government department. Otherwise, most revenue sources performed as expected except multi-sectoral transfers to LLGs non-wage whose cumulative performance is 7%. This is largely due to persistent poor planning and implementation by most LLGs

Reasons for unspent balances on the bank account

The unspent funds amount to shs 7.384m which is for the PWD special grant, UWEPP operations and Community based Rehabilitation. it was released too late to undertake the planned activities in so short a time as the quarter was coming to the end.

Highlights of physical performance by end of the quarter

Physical performance highlights of the quarter include the following; - Home-based counseling of children with disabilities in Lwabyata, Lwampanga and Nabiswera - Resettlement of a child to Nabukalu , Bigiri District. - Routine support supervision for gender mainstreaming. - Support supervision of FAL classes - Inspection of work places at Nile Ply, Kyoga Dynamics and Luwero Industries.

Vote:544 Nakasongola District

Quarter1

*Workplan: 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	111,664	32,560	29%	27,916	32,560	117%
District Unconditional Grant (Non-Wage)	46,945	11,736	25%	11,736	11,736	100%
District Unconditional Grant (Wage)	32,020	8,005	25%	8,005	8,005	100%
Locally Raised Revenues	13,000	3,250	25%	3,250	3,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	19,698	9,569	49%	4,925	9,569	194%
Development Revenues	33,327	10,925	33%	8,332	10,925	131%
District Discretionary Development Equalization Grant	32,776	10,925	33%	8,194	10,925	133%
Multi-Sectoral Transfers to LLGs_Gou	551	0	0%	138	0	0%
Total Revenues shares	144,991	43,486	30%	36,248	43,486	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,020	7,029	22%	8,005	7,029	88%
Non Wage	79,643	23,728	30%	19,911	23,728	119%
Development Expenditure						
Domestic Development	33,327	864	3%	8,332	864	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	144,991	31,620	22%	36,248	31,620	87%
C: Unspent Balances						
Recurrent Balances						
Wage		977				
Non Wage		827				
Development Balances						
Domestic Development		10,061				
External Financing		0				
Total Unspent		11,865	27%			

Vote:544 Nakasongola District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 43,486,000= out of 144,991,000= budgeted representing 30% of the total budget , which was greater than 25% of the expected revenue. This was due to increase in revenue received from District discretionary Equalization grant where 33% was received compared to 25% expected revenue. However the Unit spent 31,620,000= out of 144,991,000 budgeted representing 22% of the total budget

Reasons for unspent balances on the bank account

UGX 977,000 wage was not enough to pay the planning unit staffs, therefore the last month of the quarter the staffs were paid from the health department. UGX 827,000 Non-wage was for the facilitation of DTTC meetings and UGX 10,061,000 was for the procurement of a photocopier for the finance department.

Highlights of physical performance by end of the quarter

payment of staff salaries, PAF monitoring, coordination with line ministries, compilation of the statistical abstract, conduction of the mock assessment exercise.

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*Workplan: 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	103,597	25,019	24%	25,899	25,019	97%
District Unconditional Grant (Non-Wage)	5,133	1,283	25%	1,283	1,283	100%
District Unconditional Grant (Wage)	38,250	9,563	25%	9,563	9,563	100%
Locally Raised Revenues	13,000	3,250	25%	3,250	3,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,440	1,980	17%	2,860	1,980	69%
Multi-Sectoral Transfers to LLGs_Wage	35,774	8,943	25%	8,943	8,943	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	103,597	25,019	24%	25,899	25,019	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,024	18,506	25%	18,506	18,506	100%
Non Wage	29,573	6,488	22%	7,393	6,488	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,597	24,994	24%	25,899	24,994	97%
C: Unspent Balances						
Recurrent Balances		25	0%			
Wage		0				
Non Wage		25				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25	0%			

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Summary of Workplan Revenues and Expenditure by Source

At HLG, the Unit received and spent 9,562,620 for wage and received 4,533,249 but spent 4,508,000= for Non Wage. Kakooge Town Council, received and spent 2,821,098 for wage and 830,000= for non Wage. Migeera Town Council received and spent 2,821,182 for wage and 510,000= for Non Wage. Nakasongola Town Council received and spent 3,301,200= for Wage and 640,000= for Non Wage.

Reasons for unspent balances on the bank account

25,249= was unspent balance given that the amount was too small to fund any activity

Highlights of physical performance by end of the quarter

Quarterly Audits for both District Headquarters and Lower Local Governments conducted, reports produced and submitted to relevant authorities. Staff Salaries Paid. Office operations funded.

Vote:544 Nakasongola District**Quarter1****Workplan: 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						
Recurrent Revenues	90,952	22,738	25%	22,738	22,738	100%
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	74,577	18,644	25%	18,644	18,644	100%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Sector Conditional Grant (Non-Wage)	13,875	3,469	25%	3,469	3,469	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	90,952	22,738	25%	22,738	22,738	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,577	14,336	19%	18,644	14,336	77%
Non Wage	16,375	3,843	23%	4,094	3,843	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,952	18,179	20%	22,738	18,179	80%
C: Unspent Balances						
Recurrent Balances		4,559	20%			
Wage		4,309				
Non Wage		251				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,559	20%			

Summary of Workplan Revenues and Expenditure by Source

All the anticipated quarterly SCG was received of which ,80% was spent because 77% of the of the salaries was spent of the quarterly plan and 94% of the non wage was spent of the quarterly plan.

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Reasons for unspent balances on the bank account

- Some staff planned for by the sector were pending recruitment - Request for local funds worth 250,000 was still being processed by the end of the quarter

Highlights of physical performance by end of the quarter

- sensitization on trade and access to market -Disseminated market information to 11LLGs - Supervised,backstopped,trained and registered cop'ves - inspected and issued businesses with trade licences

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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:	Salaries for 94 staff paid, Board of survey conducted, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions facilitated, Workshops attended, Government projects and programmes monitored.	Service and repairs of CAO's vehicle, Office refreshments, Stationery was bought, allowances & fuel for travels were also catered for,		Salaries for 94 staff paid, legal matters facilitated, functions commemorated, Office operations facilitated, Court wards facilitated, Vehicle maintained, IFMS coordinated, Subscriptions paid, Workshops attended, Government projects and programmes monitored.	Service and repairs of CAO's vehicle, Office refreshments, Stationery was bought, allowances & fuel for travels were also catered for,
211101 General Staff Salaries	380,617	95,154	25 %		95,154
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,375	25 %		1,375
212105 Pension for Local Governments	352,696	70,311	20 %		70,311
212107 Gratuity for Local Governments	369,912	91,033	25 %		91,033
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %		0
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221009 Welfare and Entertainment	9,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,700	864	13 %		864
221012 Small Office Equipment	3,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	3,000	10 %		3,000
221017 Subscriptions	6,600	0	0 %		0
222001 Telecommunications	3,800	950	25 %		950
227001 Travel inland	26,551	6,576	25 %		6,576
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	16,500	3,525	21 %		3,525
228002 Maintenance - Vehicles	15,000	1,150	8 %		1,150

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228003 Maintenance – Machinery, Equipment & Furniture	20,000	977	5 %	977
282101 Donations	4,000	0	0 %	0
282102 Fines and Penalties/ Court wards	10,000	0	0 %	0
321617 Salary Arrears (Budgeting)	118,644	40,344	34 %	40,344
Wage Rect:	380,617	95,154	25 %	95,154
Non Wage Rect:	1,021,403	221,106	22 %	221,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,402,021	316,260	23 %	316,260
Reasons for over/under performance: Late release of funds which led some of the activities being carried forward to second quarter.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90) 90% of established posts filled at the District Headquarters and LLGs	()	(90)90% of established posts filled at the District Headquarters and LLGs	()
%age of staff appraised	(90) 90% staff to be appraised both LLGs and District Hqtrs	()	(90)90% staff to be appraised both LLGs and District Hqtrs	()
%age of staff whose salaries are paid by 28th of every month	(95) staff paid) Staff salareis paid by 28th every month at the LLGs and Hqtrs	()	(95)Staff salareis paid by 28th every month at the LLGs and Hqtrs	()
%age of pensioners paid by 28th of every month	(80) 80 % of pensioners paid every 28th every month at LLGs & Hqtrs	()	(80)80 % of pensioners paid every 28th every month at LLGs & Hqtrs	()
Non Standard Outputs:	Payroll Mgt and control made,Disciplinary action against errant staff administered,Daily office operations facilitated.	Stationery items for payroll management paid for, travel inland facilitated	Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations paid.	Stationery items for payroll management paid for, travel inland facilitated
221007 Books, Periodicals & Newspapers	600	150	25 %	150
221008 Computer supplies and Information Technology (IT)	3,000	375	13 %	375
221011 Printing, Stationery, Photocopying and Binding	4,000	966	24 %	966
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,087	580	10 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,687	2,071	14 %	2,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,687	2,071	14 %	2,071
Reasons for over/under performance: N/A				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Trained staff at UMI	()		()Beneficiaries for Career Development facilitated	()
Availability and implementation of LG capacity building policy and plan	(3) Career dev't done UMI	()		()Staff Appraised	()
Non Standard Outputs:	Staff taining done.			Capacity Needs Assessment Done	
211103 Allowances (Incl. Casuals, Temporary)	5,291	0	0 %		0
221003 Staff Training	6,560	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,851	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,851	0	0 %		0
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Program implementation supervised	facilitated supervision of LLGs		facilitated supervision of 3 LLGs	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	50	7 %		50
222001 Telecommunications	600	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	740	25 %		740
228002 Maintenance - Vehicles	2,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	790	6 %		790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	790	6 %		790
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:		Internet and website subscription, hosting and maintaince made, Daily office operations made, print media procured, Radio talk show held, radio annoucement& spot massage made, follow up on the implementation of the district cleint charter made.	Office operation costs were catered for, bought news papers, Stationery & airtime.	Internet and website subscription, hosting and maintenance made, Daily office operations made, print media procured, Radio talk show held, radio announcements & spot massages made, follow up on the implementation of the district client charter made.	Office operation costs were catered for, bought news papers, Stationery & airtime.
221007	Books, Periodicals & Newspapers	2,000	225	11 %	225
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221017	Subscriptions	2,325	0	0 %	0
222001	Telecommunications	2,349	0	0 %	0
227001	Travel inland	900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,874	225	3 %	225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,874	225	3 %	225
Reasons for over/under performance:		N/A			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office and compound cleaned,Compound services hired,Toilets cleanliness maintained, Security guards paid.	Office and toilet cleaning materials were bought, compound slashing was also facilitated.	Office& compound cleaned, Compound services hired, Toilets maintained, Security guards paid.	Office and toilet cleaning materials were bought, compond slashing was also facilitated.
211103	Allowances (Incl. Casuals, Temporary)	4,374	200	5 %	200
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001	Telecommunications	300	0	0 %	0
224004	Cleaning and Sanitation	2,400	550	23 %	550
227001	Travel inland	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,574	750	10 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,574	750	10 %	750
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() N/A	()	()	()

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Non Standard Outputs:	Procured metallic door with bugler proof, submitted documents to various ministries, daily office operations met, records achives Resource centre organised and updated	Printer catridge was paid for.	submitted documents to various ministries, daily office operations met,	Printer catridge was paid for.
221011 Printing, Stationery, Photocopying and Binding	1,825	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	1,300	325	25 %	325
228003 Maintenance – Machinery, Equipment & Furniture	1,649	0	0 %	0
228004 Maintenance – Other	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,074	325	4 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,074	325	4 %	325
Reasons for over/under performance:	Inadequate funds to cater for all the planned activities.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Bid evaluation done,Consolidated procurement plan implemented,Revenue facilities tendered, Assets disposed off and Office operations facilitated.	Stationery items were bought, Photocopier catridge was also bought, bid evaluation committee allowances paid	Bid evaluation done, Consolidated procurement plan implemented, Revenue facilities tendered, and Office operations paid.	Stationery items were bought, Photocopier catridge was also bought, bid evaluation committee allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,700	425	25 %	425
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221007 Books, Periodicals & Newspapers	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	1,000	215	22 %	215
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %	0
227001 Travel inland	975	150	15 %	150
227004 Fuel, Lubricants and Oils	349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,074	1,915	21 %	1,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,074	1,915	21 %	1,915
Reasons for over/under performance:	N/A			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() N/A	()		()	()
No. of existing administrative buildings rehabilitated	() N/A	()		()	()
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	() Office building Constructed	()		()	()
No. of vehicles purchased	() N/A	()		()	()
No. of motorcycles purchased	(1) motorcycle for the District Internal Auditor procured	()		()motorcycle for the District Internal Auditor procured	()
Non Standard Outputs:	Office building Constructed and a motorcycle for the District Internal Auditor procured			motorcycle for the District Internal Auditor procured and a building renovated	
312101 Non-Residential Buildings	10,000	0	0 %		0
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	380,617	98,573	26 %		98,573
Non-Wage Reccurent:	1,082,687	285,945	26 %		285,945
GoU Dev:	41,851	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,505,155	384,518	25.5 %		384,518

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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	(2019-07-15) one report prepared and submitted to the council and Kampala	(31/7/2019) one report produced and submitted.	()		(2019-07-31)one report produced and submitted.
Non Standard Outputs:	Staff Salaries paid, Office Operations Paid, Office Equipment maintained, Coordination with Ministries, OAG, AG, and other Government agencies done, Computer and its accessories procured, Professional CPDs and Subscriptions paid for , Meetings held, Workshops and seminars attended, Accounting and revenue stationery procured.	3 Months office operations paid, staff meetings held,coordination with line ministries and other government agencies done, revenue and accounting stationery paid, computer service and other consumables paid, treasury memoranda produced, monitoring and supervision of LLGs done.			3 Months office operations paid, staff meetings held,coordination with line ministries and other government agencies done, revenue and accounting stationery paid, computer service and other consumables paid, treasury memoranda produced, monitoring and supervision of LLGs done.
211101 General Staff Salaries	128,519	31,734	25 %		31,734
221002 Workshops and Seminars	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	511	17 %		511
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		400
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,153	3,279	25 %		3,279
221014 Bank Charges and other Bank related costs	5,000	0	0 %		0
227001 Travel inland	24,000	5,578	23 %		5,578
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	128,519	31,734	25 %		31,734
Non Wage Rect:	60,153	11,267	19 %		11,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,672	43,001	23 %		43,001
Reasons for over/under performance:	N/A				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(130000000) LST deductions from Employees and collections from the LLG	(0) no. LST was realised by the end of first quarter.		()	(0)no. LST was realised by the end of first quarter.
Value of Hotel Tax Collected	(2105000) LHT collected from hotel owners	(0) no. LHTT was realised by the end of first quarter.		()	(0)no. LHTT was realised by the end of first quarter.
Value of Other Local Revenue Collections	(479289000) Other local revenues mobilized from the district headquarters and LLG	(84430445) The above revenue was collected at the District Head Quarters and the 35% remittences from the LLGs.		()	(84430445)The above revenue was collected at the District Head Quarters and the 35% remittences from the LLGs.
Non Standard Outputs:	Annual local revenue work plan extracted,Local revenue data collected, Local revenue review meetings held,Radio talk shows held Local revenue assessments, enumeration and collections done. Supervision and monitoring of local revenue done office operations paid for, Computer and its accessories procured, bechmarking study tour done.	office opeations for the SFO paid for July - September 2019,monitored local revenue assessments and collections in LLGs, budget desk meetings held, local revenue review meeting held,			office opeations for the SFO paid for July - September 2019,monitored local revenue assessments and collections in LLGs, budget desk meetings held, local revenue review meeting held,
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
221008 Computer supplies and Information Technology (IT)	2,000	325	16 %		325
221011 Printing, Stationery, Photocopying and Binding	4,000	585	15 %		585
221012 Small Office Equipment	2,000	390	20 %		390
227001 Travel inland	29,665	7,416	25 %		7,416
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,665	10,716	23 %		10,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,665	10,716	23 %		10,716
Reasons for over/under performance:		UPDF operations on lake kyoga, FMD and court litigations has greatly affected local revenue generation for the District.			
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2019-03-31) copies of the annual workplans produced	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) copies of draft budget estimates produced and submitted to council	() N/A	()	()N/A
Non Standard Outputs:	Budget Conference Held	Production of copies of revised and approved budget for 2019/2010 and distributed to different stakeholders.		Production of copies of revised and approved budget for 2019/2010 and distributed to different stakeholders.
221002 Workshops and Seminars	12,000	2,670	22 %	2,670
221011 Printing, Stationery, Photocopying and Binding	15,000	2,750	18 %	2,750
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	2,000	355	18 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	5,775	18 %	5,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	5,775	18 %	5,775
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment to contractors and suppliers made, Statutory deductions verified and monthly returns made	3 months tax returns produced and submitted to URA.		3 months tax returns produced and submitted to URA.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final accounts produced and submitted to office of AG.	(31/8/2019) produced draft copies of the final accounts for 2018/2019 F.Y.	()	(2019-08-31)produced draft copies of the final accounts for 2018/2019 F.Y.

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Non Standard Outputs:	External and internal audit of the accounts of the district coordinated, Sub county books closed,Office operations paid for, Quarterly Accounts prepared, Health In-charges School Headteachers and Bursars mentored,	Books of Accounts for LLGs closed, Office operation for the Accountant paid for July -September 2019, consulted with the Accountant General on production of Final Accounts uder tier 1.	Books of Accounts for LLGs closed, Office operation for the Accountant paid for July -September 2019, consulted with the Accountant General on production of Final Accounts uder tier 1.	
221011 Printing, Stationery, Photocopying and Binding	11,000	2,750	25 %	2,750
221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	11,000	2,750	25 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,500	22 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	5,500	22 %	5,500
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	128,519	31,734	25 %	31,734
Non-Wage Reccurent:	165,818	34,008	21 %	34,008
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	294,337	65,742	22.3 %	65,742

Vote:544 Nakasongola District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Day to day office operations,Support staff facilitated,Computer and Photocopier maintained and serviced and exgratia paid to LLGs	Conducted quarterly performance review and purchased office supplies		Day to day office operations, Support staff facilitated, Computer and Photocopier maintained and serviced, payment of salaries to traditional staff and exgratia paid to District Councilors	Conducted quarterly performance review and purchased office supplies
211101 General Staff Salaries	19,458	397	2 %		397
211103 Allowances (Incl. Casuals, Temporary)	193,957	2,740	1 %		2,740
221008 Computer supplies and Information Technology (IT)	2,583	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	940	210	22 %		210
222001 Telecommunications	1,220	90	7 %		90
227001 Travel inland	500	0	0 %		0
Wage Rect:	19,458	397	2 %		397
Non Wage Rect:	199,200	3,040	2 %		3,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,658	3,437	2 %		3,437
Reasons for over/under performance:	Less funds were expended than planned because of delays to access funds due to the newly introduced modalities in the financial management system				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts awarded, micro procurements approved	Prequalified firms for works, services and supplies for the FY 2019/20		Contracts awarded, micro procurements approved	Prequalified firms for works, services and supplies for the FY 2019/20
211103 Allowances (Incl. Casuals, Temporary)	4,400	1,100	25 %		1,100
221009 Welfare and Entertainment	1,443	0	0 %		0

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,343	1,100	17 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,343	1,100	17 %	1,100
Reasons for over/under performance: The performance was within range of the plan				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Salary to Chairperson District Service commission paid , gratuity paid to Chairperson District Service Commission Retainer fee for members of DSC paid, Office operations for Chairperson DSC paid,Office operations for Secretary DSC paid,Meetings held,Minutes proceedings and reports prepared and submitted, Making consultations and attending meetings/workshops with relevant ministries, Computers and Photocopier maintained,Jobs advertised, office cleaning materials procured and minor repairs made	Wages paid. DSC interviewed and offered jobs for various vacancies	Salary to Chairperson DSC paid , Retainer fee to members paid, Office operations for Chairperson and Secretary DSC paid ,Meetings held, Minutes and reports prepared and submitted, consultations made with relevant ministries and meetings /workshops attended, Computer and Photocopier maintained, Jobs advertised ,office cleaning materials procured and minor repairs made	Wages paid. DSC interviewed and offered jobs for various vacancies
211101 General Staff Salaries	18,000	5,242	29 %	5,242
211103 Allowances (Incl. Casuals, Temporary)	22,500	4,570	20 %	4,570
221001 Advertising and Public Relations	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	300	7 %	300
221012 Small Office Equipment	1,600	0	0 %	0
222001 Telecommunications	900	225	25 %	225

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227001 Travel inland	8,000	1,425	18 %	1,425
Wage Rect:	18,000	5,242	29 %	5,242
Non Wage Rect:	49,000	6,520	13 %	6,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	11,762	18 %	11,762

Reasons for over/under performance: The wage expenses were higher than planned because the wages for the technical staff had been erroneously planned under another sector. The non-wage expenditure is less than planned because of delayed access to funds due to the newly introduced financial management modalities.

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 held and 10 field visits to be made	(35) Applications cleared	(20)8 Board meetings to be held , 50 land disputes to be held and 10 field visits to be made	(35)Application cleared
No. of Land board meetings	(8) Organizing 8 land board meetings	(1) meeting held at district HQs	(4)1 board meeting to be held	(0)Meeting held at the District HQs
Non Standard Outputs:	Land disputes to be held, office operations to the Chairperson and Secretary District land Board to be paid	Procured office supplies	Land disputes to be settled , office operations to the Chairperson and Secretary District land Board to be paid	Procured office supplies
211103 Allowances (Incl. Casuals, Temporary)	5,746	1,437	25 %	1,437
221009 Welfare and Entertainment	2,920	341	12 %	341
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	574	144	25 %	144
227001 Travel inland	5,534	382	7 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,274	2,677	16 %	2,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,274	2,677	16 %	2,677

Reasons for over/under performance: Less funds were expended than planned due to delays to access funds as a result of new funds released modalities.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) 1 auditor generals' report to be reviewed per LG	(0)	(0)N/A	(0)
No. of LG PAC reports discussed by Council	(2) 2 LGPAC reports to be discussed by Council	(0)	(1)1 LGPAC reports to be discussed by Council	(0)
Non Standard Outputs:	Office operations to Chairperson LGPAC , allowances to members of LGPAC to be paid reports produced and disseminated	Office supplies procured	Office operation to Chairperson LGPAC paid, allowances to members of LGPAC paid, reports produced and disseminated	Office supplies procured
211103 Allowances (Incl. Casuals, Temporary)	12,500	0	0 %	0

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221007 Books, Periodicals & Newspapers	480	120	25 %	120
221009 Welfare and Entertainment	2,431	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,284	0	0 %	0
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	2,819	450	16 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,634	600	3 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,634	600	3 %	600
Reasons for over/under performance: Less funds were expended than planned due to failure to access funds as a result of delayed access to funds because of newly introduced funds access modalities,				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of Council; with relevant resolutions to be produced	(1) One council meeting held	(1)1 set of minutes	(0)One council meeting held
Non Standard Outputs:	Office Operations to District Speaker, Deputy Speaker and DEC members paid motorcycle and vehicle maintained , Workshops and seminars attended, support extended , salary and gratuity paid to elected leaders, allowances to members of Council	Quarterly review undertaken. Procured office supplies	Office Operations to DEC members , District Speaker and Deputy Speaker paid , motorcycle and vehicle maintained , Workshops and seminars attended, support extended to institutions , salary paid to elected leaders and allowances to members of Council paid	Quarterly review undertaken. Procured office supplies
211101 General Staff Salaries	86,544	21,224	25 %	21,224
211103 Allowances (Incl. Casuals, Temporary)	26,004	2,000	8 %	2,000
221007 Books, Periodicals & Newspapers	1,440	90	6 %	90
221009 Welfare and Entertainment	4,000	916	23 %	916
221011 Printing, Stationery, Photocopying and Binding	7,919	527	7 %	527
222001 Telecommunications	7,300	1,002	14 %	1,002
227001 Travel inland	47,020	5,208	11 %	5,208
227002 Travel abroad	100	0	0 %	0
228002 Maintenance - Vehicles	6,600	0	0 %	0
282101 Donations	1,588	0	0 %	0
Wage Rect:	86,544	21,224	25 %	21,224
Non Wage Rect:	101,971	9,743	10 %	9,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,515	30,967	16 %	30,967

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The wage expenditure is higher than planned because of insufficient allocation of the IPF during the planning process. Less fund of non-wage were spent than planned because payment was deferred to the following quarter due to delayed access to funds because of the new funds' release modalities.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Meetings held and operations to Chairpersons Standing Committees paid	Held a meeting for each of the standing committees		Meetings held and operations to Chairpersons Standing Committees paid	Held a meeting for each of the standing committees
211103 Allowances (Incl. Casuals, Temporary)	16,090	0	0 %		0
221009 Welfare and Entertainment	3,380	845	25 %		845
221011 Printing, Stationery, Photocopying and Binding	4,380	853	19 %		853
222001 Telecommunications	1,100	0	0 %		0
227001 Travel inland	13,780	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,730	1,698	4 %		1,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,730	1,698	4 %		1,698
Reasons for over/under performance:	the budget performance is less than planned because payment for some activities was deferred to the next quarter due to delayed access to funds because of the new funds' release modalities.				
Total For Statutory Bodies : Wage Rect:	124,002	26,863	22 %		26,863
Non-Wage Reccurent:	431,152	25,378	6 %		25,378
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	555,154	52,241	9.4 %		52,241

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1. Agric. Extension services monitored and evaluated quarterly by district stakeholders in all 11 LLGs with a gender and equity focus	1. Joint stakeholder M&E of Agric extension services undertaken in Lwampanga, Lwabiya, Nabisiwera, Nakitoma, Kalongo, Kalungi, Wabinyonyi & Kakoooge		1. Agric. Extension services monitored and evaluated in 11 LLGs by district stakeholders on a quarterly basis	1. Joint stakeholder M&E of Agric extension services undertaken in Lwampanga, Lwabiya, Nabisiwera, Nakitoma, Kalongo, Kalungi, Wabinyonyi & Kakoooge
221002 Workshops and Seminars	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %		63
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	7,781	1,945	25 %		1,945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,831	2,208	25 %		2,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,831	2,208	25 %		2,208
Reasons for over/under performance: 1. Difficulty of obtaining vehicles for 4 teams delayed activity					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	1. 306 Gender & Equity responsive Trainings held on yield enhancing practices,value addition & group dynamics in 11 LLGs. 2. 39 gender inclusive fisheries mgt trainings held in 4 LLGs 3. Demonstrations established at parish model farms selected with a G&E lens in 11 LLGs 4. 5381 crop, 5800 livestock and 160 Bee farmers trained in yield enhancing	1. 58 trainings held to enhance yields, value addition & fisheries mgt in 11 LLGs 2. 1271 crop, 1097 livestock & 42 bee farmers trained by FEWs in 11 LLGs 3. 2784 farm visits made by FEWs 4. 9 MSIP meetings held (3 cassava, 3 Dairy, 3 fish) 5. 6 demos made in water harvesting, LST, & SLM in 4 LLGs 6. 1 farmer field day held in Migera 7. 26 FGs trained in		1. 61 trainings held to enhance yield, add value & fisheries mgt 3. 1345 crop, 1450 livestock & 40 bee farmers trained by FEWs 4. 20 prospective fish farmers trained 5. 17 fisherfolk trained in agribusiness 6. 1,386 advisory farm visits made by FEWs 7. 9 MSIP meetings held 8. 33 Village agents trained 9. 3 Radio talk	1. 58 trainings held to enhance yields, value addition & fisheries mgt in 11 LLGs 2. 1271 crop, 1097 livestock & 42 bee farmers trained by FEWs in 11 LLGs 3. 2784 farm visits made by FEWs 4. 9 MSIP meetings held (3 cassava, 3 Dairy, 3 fish) 5. 6 demos made in water harvesting, LST, & SLM in 4 LLGs 6. 1 farmer field day held in Migera 7. 26 FGs trained in

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practices and value addition (at least 50% must be female, youth, children, elderly & PWDs)	FID. 8. 2 Radio talk shows	shows aired on UBC	FID. 8. 2 Radio talk shows
5. 61 prospective fish farmers and 17 fisheries households trained on fish farming, agribusiness respectively and G&E based planning	9. 15 trained in fish farming & 15 in agribusiness	10. 2 fish farmer tours	9. 15 trained in fish farming & 15 in agribusiness
6. 11 Farmer field days held in 11 LLGs for poor women & other marginalized groups		11. Sector data collected	
7. 6, 864 advisory G &E responsive farm visits made by extension staff			
8. 66 Village agents trained by extension staff in 11 LLGs			
9. 35 Enterprise G&E responsive Multi-stakeholders innovation platform meetings held in 11 LLGs			
10. 12 sensitization, feedback and training radio talk shows held on UBC to reach remote communities in entire district			
11. 1 G&E inclusive farmers tour made to the Jinja Agric. show			
12. 4 G&E inclusive Fish farmers/ fisheries stakeholders tours facilitated			
13. Gender & equity centred Sector data collected on seasonal and monthly basis in 11 LLGs			
14. Fisheries surveillance spot checks and lake patrols made in 4 LLGs and on L. Kyoga on quarterly basis			
15. Fisherfolk register updated in lwampanga SC			
16. 3500 livestock farmers and value chain actors registered in 11 LLGs			
17. 11 extension kits procured in 11 LLGs			

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	18. Quarterly supervision and monitoring trips made by stakeholders in 11 LLGs with a G&E eye				
	19. Fisherfolk sensitized and mobilised quarterly to improve sanitation and hygiene at 7 LS in Kalungi SC				
221002 Workshops and Seminars	86,049	20,835	24 %		20,835
221011 Printing, Stationery, Photocopying and Binding	6,449	1,594	25 %		1,594
222001 Telecommunications	11,137	2,630	24 %		2,630
224006 Agricultural Supplies	49,547	7,981	16 %		7,981
227001 Travel inland	88,428	17,462	20 %		17,462
228002 Maintenance - Vehicles	11,558	2,889	25 %		2,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,167	53,392	21 %		53,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,167	53,392	21 %		53,392
Reasons for over/under performance:					
1. Inadequate transport means for extension (14/37 FEWs have motorcycles) 2. Delayed remission of funds from MOF, requests by FEWs and approval processes. As a result, some staff had not accessed funds by close of quarter 3. 2 trainings failed in Kakoooge due to heavy rains and non attendance by farmers 4. Many fisherfolk have migrated away from the lake & those available are difficult to mobilize due to lack of LS leadership and UPDF operations					
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. 12 Milk collection centers, 11 slaughter facilities, 4 Animal check points, 9 dips, 6 spray races & 25 spraying pastoralists inspected quarterly for quality assurance and technical guidance in 11 LLGs	1. Inspection visits were made to 12 milk collection centres, 5 dips, 9 spray races and 4 animal check points in Nakitoma, Nabiswera, Migera Tc, Wabinyonyi, Kalongo, Kakoooge, Kakoooge Tc, Nakasongola Tc & Kalungi	1. Inspection trips made to 12 milk collection centres, 11 slaughter facilities, 4 animal check points, 9 dips and 4 spray races	1. Inspection visits were made to 12 milk collection centres, 5 dips, 9 spray races and 4 animal check points in Nakitoma, Nabiswera, Migera Tc, Wabinyonyi, Kalongo, Kakoooge, Kakoooge Tc, Nakasongola Tc & Kalungi	
227001 Travel inland	3,361	840	25 %		840

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,361	840	25 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,361	840	25 %	840

Reasons for over/under performance: NA

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in vulnerable communities including women, youth, PWDs, pastoralists & small scale farmers in 11 LLGs

1. FMD vaccination supervised in Migera TC (6456 vaccinated) & Nabiswera (7,775).
2. NCD vaccination supervised in Kalungi Wabinyonyi, Kakoooge Tc, Kakoooge, Migera Tc & Nakasongola Tc, (67320 birds vaccinated)

1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in 11 LLGs

1. FMD vaccination supervised in Migera TC (6456 vaccinated). 2. NCD vaccination supervised in Kalungi Wabinyonyi, Kakoooge Tc, Kakoooge, Migera Tc & Nakasongola Tc, (67320 birds vaccinated)

224006 Agricultural Supplies	3,000	745	25 %	745
227001 Travel inland	1,200	300	25 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,045	25 %	1,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,045	25 %	1,045

Reasons for over/under performance:

1. Expensive FMD vaccine on open market
2. No FMD vaccine was provided by MAAIF
2. FMD outbreaks in Migera TC and Wabinyonyi
3. Inadequate funds for control efforts

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	<p>1. 8 Fisheries enforcement lake patrols carried out on L.Kyoga</p> <p>2. 9 Staff and 20 Landing site Committees supervised & mentored on gender & equity based planning & budgeting in Lwampanga, Nabiswera, Kalungi and Lwabiyata</p> <p>3. 9 Staff trained on Lake Catchment management at District</p> <p>4. 8 Sector and value chain actors Gender & equity based meetings held at District</p> <p>5. 1 training and 2 Mentor-ship and Evaluation trips on Aquaculture undertaken (1 fish pond for Women FG & 1 for other vulnerable group) in Lwampanga, Kalungi, Nabiswera and Kakooge</p> <p>6. 1 learning trip made to Kalangala Landing sites to Bench mark equity in fisheries & study Ice facility</p> <p>7. Computer facilities maintained at district</p> <p>8. 20 FLC planning and action plans monitored in 4 LLGs</p> <p>9. Vehicle regularly serviced and maintained</p> <p>10. Routine office functions undertaken at district</p>	<p>1. 2 meetings held with Fisheries value chain actors at Lwampanga & Lwabiyata</p> <p>2. 1 Fisheries staff meeting held</p> <p>3. 1 UPS, 1 fan procured & computer maintained</p> <p>4. Supervision trips made to 20 Landing Sites to mobilize all stakeholders into Cooperatives</p> <p>5. Office functions facilitated</p>	<p>1. 2 lake Kyoga patrols & routine spot checks conducted</p> <p>2. 9 staff and 20 Landing site committees supervised & backstopped</p> <p>3. 1 staff & value chain actors meeting held at district</p> <p>4. 1 aquaculture training and monitoring trip facilitated</p> <p>5. Computer facilities maintained</p> <p>6. 20 FLC and Action plans monitored in 4 LLGs</p> <p>7. vehicle serviced and maintained</p> <p>8. office functions facilitated</p>	<p>1. 2 meetings held with Fisheries value chain actors at Lwampanga & Lwabiyata</p> <p>2. 1 Fisheries staff meeting held</p> <p>3. 1 UPS, 1 fan procured & computer maintained</p> <p>4. Supervision trips made to 20 Landing Sites to mobilize all stakeholders into Cooperatives</p> <p>5. Office functions facilitated</p>
221002 Workshops and Seminars	5,344	1,336	25 %	1,336
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	1,040	260	25 %	260
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	140	35	25 %	35
227001 Travel inland	10,104	2,524	25 %	2,524

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228002 Maintenance - Vehicles	2,000	30	2 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,628	4,685	23 %	4,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,628	4,685	23 %	4,685
Reasons for over/under performance:	1. One request was rejected at MOF 2. Prolonged and unequal enforcement by UPDF in Nakasongola compared to other Districts			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	<div>1. Program activities supervised and staff backstopped quarterly in 11 LLGs focused to ensure Gender & equity responsiveness 3. 2 tours made for both male & female staff to NARO Insitutes 4. 4 Cassava and fruit gender & equity responsive MSIP meetings held at district 5. 4 Gender &Equity inclusive trainings held for MSIP committees on financial mgt, lobbying and technologies at District 6. 2 gender inclusive trainings held on pest and disease mgt for vulnerable communities at Wabinyonyi and Lwampanga 7. 4 gender inclusive & equity responsive training workshops held for farmers and farmer leaders on soil fertility mgt,pests and diseases, weed mgt, PHH and collective marketing 8. Office functions facilitated at district to support gender inclusion and equity responsive service delivery</div> <div>1. All 11 LLG staff & activities were supervised & backstopped 2. The PAO & SAO attended a Fall army worm workshop 3. 18 farmers trained in FAW control in Naitondo 4. 27 farmers trained on pests, diseases and soil fertility mgt at kalungi 5. 1 Fruit MSIP meeting held for 22 at district 6. 41 fruit MSIP members trained at district on resource mobilisation & group dynamics 7. Collected FAW control inputs from MAAIF</div> <div>1. Staff backstopped and activities supervised in 11 LLGs 2. 1 National workshop attended by staff 3. 1 Cassava and fruit MSIP meeting held at District 4. 1 training held for MSIP committees on financial mgt, lobbying & technologies 5. 1 training held for farmers & farmer institutions on pest, disease, soil farility & weed mgt 6. 1 farmer training held on pest & disease mgt in 1 LLG 7. Office functions facilitated</div> <div>1. All 11 LLG staff & activities were supervised & backstopped 2. The PAO & SAO attended a Fall army worm workshop 3. 18 farmers trained in FAW control in Naitondo 4. 27 farmers trained on pests, diseases and soil fertility mgt at kalungi 5. 1 Fruit MSIP meeting held for 22 at district 6. 41 fruit MSIP members trained at district on resource mobilisation & group dynamics 7. Collected FAW control inputs from MAAIF</div>			
221002 Workshops and Seminars	15,812	3,953	25 %	3,953
221008 Computer supplies and Information Technology (IT)	740	185	25 %	185

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221011 Printing, Stationery, Photocopying and Binding	760	144	19 %	144
222001 Telecommunications	730	170	23 %	170
227001 Travel inland	5,850	1,311	22 %	1,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,892	5,763	24 %	5,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,892	5,763	24 %	5,763
Reasons for over/under performance: 1. Slow farmer adoption of other FAW integrated management methods apart from use of chemicals 2. MSIPs still reliant on district for funds for Value Chain Devt. meetings (sustainability question)				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs: 1. 1 learning tour for both male, female farmers & marginalised groups to the Jinja agric. show 2. Gender and equity focussed Agric. data collection supervised and analyzed in 11 LLGs 3. Extension services monitored and evaluated quarterly for Gender &Equity in 4 LLGs by the production sectoral committee 4. Quality assurance and gender & equity based distribution of technology inputs undertaken on quarterly basis in 11 LLGs				
1. Trips made by sectors to supervise collection of agric. data 2. Sectoral committee M&E trips made to 6 LLGs in 2 Counties 3. Inspection trips made to 4 Coffee nurseries & 4 Narocass 1 farmers in Kakooge, Wabinyonyi & Nakitoma				
1. Sector agric data collection supervised and report produced 2. Extension services in 4 LLGs monitored and evaluated quarterly by the sectoral committee 3. Quality assurance inspection of agric inputs undertaken quarterly				
1. Trips made by sectors to supervise collection of agric. data 2. Sectoral committee M&E trips made to 6 LLGs in 2 Counties 3. Inspection trips made to 4 Coffee nurseries & 4 Narocass 1 farmers in Kakooge, Wabinyonyi & Nakitoma				
221011 Printing, Stationery, Photocopying and Binding	685	65	9 %	65
222001 Telecommunications	631	25	4 %	25
227001 Travel inland	11,838	1,865	16 %	1,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,154	1,955	15 %	1,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,154	1,955	15 %	1,955
Reasons for over/under performance: 1. Staff Capacity gaps still exist in data collection tools and analysis				
Output : 018207 Tsetse vector control and commercial insects farm promotion				

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Quarter1

No. of tsetse traps deployed and maintained	(160) Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	(100) Tsetse control activities implimented in Kalungi, Nakitoma, Nabiswera	(160)Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	(100)Tsetse control activities implimented in Kalungi, Nakitoma, Nabiswera
Non Standard Outputs:	1. 4 gender & equity responsive Apiary stakeholder innovation plat form meetings held at Nakasongola TC, Kalungi, Nabiswera Wabinyonyi, 2. 60 farmers selected with a gender & Equity lens trained in apiary practices, value addition in Wabinyonyi, Kalungi and Nabiswera 3. Administrative functions facilitated to support G&E responsive services in the district	1. 40 Bee farmers trained in Apiary practices & value addition in Kalungi 2. Supervision & advisory visits made to Budyebo and Nakasongola Counties 3. Office functions facilitated	1. 1 Apiary stakeholder meeting held in 1 LG 2. 20 farmers trained in apiary practices and value addition in wabinyonyi 3. office functions facilitated	1. 40 Bee farmers trained in Apiary practices & value addition in Kalungi 2. Supervision & advisory visits made to Budyebo and Nakasongola Counties 3. Office functions facilitated
221002 Workshops and Seminars	2,600	650	25 %	650
221008 Computer supplies and Information Technology (IT)	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	1,120	280	25 %	280
222001 Telecommunications	599	150	25 %	150
227001 Travel inland	6,190	1,547	25 %	1,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,709	2,677	25 %	2,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,709	2,677	25 %	2,677
Reasons for over/under performance:	1. Inadequate no. of Tsetse traps for effective control 2. Improper use of acaricides is leading to frequent decolonization of bee hives			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(140000) 60,000 cattle for pastoralists and small scale farmers in 8 most affected LLGs; 80,000 poultry for resource poor women & other vulnerable groups youth; 1,000 pets in Town councils	(81461) 14,231 cattle and 67,230 poultry vaccinated in Migera TC and Nabiswera	(40000)20,000 cattle; 20,000 poultry; 250 pets	(81461)14,231 cattle and 67,230 poultry vaccinated in Migera TC & Nabiswera

Vote:544 Nakasongola District

Quarter1

No of livestock by type using dips constructed	(9000) Cattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi	(8949) Cattle were dipped regularly at 7 dips and 9 spray races in Nabiswera, Nakitoma, Kakooge, Kalungi, Kalongo, Migera Tc Kalungi & Wabinyonyi	(9000)Cattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi	(8949)Cattle were dipped regularly at 7 dips and 9 spray races in Nabiswera, Nakitoma, Kakooge, Kalungi, Kalongo, Migera Tc Kalungi & Wabinyonyi
No. of livestock by type undertaken in the slaughter slabs	(8000) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(7864) Livestock slaughters inspected and statistics collected regularly in Nakasongola TC, Migera TC, Nakitoma, Nalukonge, Sasiira, Katuugo, Kazwama, Kalongo, Kitalaganya	(8000)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(7864)Livestock slaughters inspected and statistics collected regularly in Nakasongola TC, Migera TC, Nakitoma, Nalukonge, Sasiira, Katuugo, Kazwama, Kalongo, Kitalaganya
Non Standard Outputs:	<p>1. Quarterly Gender & equity based Vermin Surveillance undertaken in Nakitoma, Nabiswera, , Lwabiya, Lwampanga, Kalungi , Kalongo and other incidence areas</p> <p>2. Vulnerable Communities sensitized and mobilised to control vermin in 6 LLGs most affected</p> <p>4. Vermin in homes of most vulnerable groups controlled in 6 LLGs especially in poor, female headed households, elderly, PWDs, children & youth</p> <p>4. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas</p> <p>5. VCO facilitated to training workshops and meetings on quarterly basis</p>	<p>1. Vermin surveillance visits were made in Kakooge, Nakitoma and Kalungi</p> <p>2. Community Vermin control sensitization done in 6 villages in Kakooge, Kalungi & Wabinyonyi</p> <p>2. Community vermin control exercises undertaken in 6 villages in Nakitoma, Kalungi, Wabinyonyi, Lwampanga</p>	<p>1. Quarterly Vermin Surveillance undertaken in 6 LLGs and other incidence areas</p> <p>2. Communities sensitized and mobilised to control vermin in 6 LLGs</p> <p>3. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas</p> <p>4. VCO facilitated to training workshops and meetings on quarterly basis</p>	<p>1. Vermin surveillance visits were made in Kakooge, Nakitoma and Kalungi</p> <p>2. Community Vermin control sensitization done in 6 villages in Kakooge, Kalungi & Wabinyonyi</p> <p>2. Community vermin control exercises undertaken in 6 villages in Nakitoma, Kalungi, Wabinyonyi, Lwampanga</p>
221011 Printing, Stationery, Photocopying and Binding	378	95	25 %	95
222001 Telecommunications	200	50	25 %	50
224006 Agricultural Supplies	1,600	400	25 %	400

Vote:544 Nakasongola District**Quarter1**

227001 Travel inland	4,750	1,187	25 %	1,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,928	1,731	25 %	1,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,928	1,731	25 %	1,731

Reasons for over/under performance:

1. No FMD vaccine was provided by MAAIF
2. Private FMD vaccine was very expensive, which impacted the response from farmers
3. Failure to control livestock movements by stakeholders
4. High rate of vermin resurgence
5. Lack of vermin equipment incl. gun, ammunition and traps

Output : 018211 Livestock Health and Marketing

N/A

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:

1. Small office equipment procured at District	1. Pest & disease surveillance trips made to 2 counties	1. Livestock pests & diseases surveillance visits made	1. Pest & disease surveillance trip made to Budyebo & Nakasongola counties
2. Livestock pest and diseases incidences monitored quarterly in vulnerable communities in 11 LLGs includ. pastoralists, small scale farmers, youth, women and PWDs	2. Supervision, backstopping trips were to 2 counties	2. Supervision, backstopping and inspection trips made	2. Supervision, backstopping trips made to 2 counties
3. 1 G&E responsive Dairy and Beef MSIP meeting held at district	3. 1 veterinary staff meeting was held	3. Quarterly staff meeting held	3. 1 veterinary staff meeting held
4. 60 Farmers selected with a G&E eye trained on Tick borne disease control	4. 2 trips made to backstop commercial farmers in Budyebo & Nakasongola Counties	4. 1 dairy and beef MSIP meeting held	4. 2 trips made to backstop commercial farmers in Budyebo & Nakasongola counties
5. Program implementation supervised and staff and input dealers backstopped/inspected at district with a G&E lens and 11 LLGs	5. 21 staff trained collection of samples	5. 1 quarterly trip made to backstop commercial livestock farmers	5. 21 staff trained on collection of samples
6. Quarterly gender inclusive staff planning meetings held at district	6. 412 blood samples were collected & tested for brucellosis in cattle and goats	7. Vet lab diagnosis facilitated	6. 412 blood samples were collected & tested for brucellosis in cattle and goats
7. G&E inclusive Laboratory services facilitated at District lab on quarterly basis	7. Veterinary lab diagnosis and office functions were facilitated	8. 1 staff training held on sample collection for diagnosis	7. Veterinary lab diagnosis and office functions were facilitated
8. Commercial dairy and beef farmers backstopped quarterly in 11 LLGs		9. Lab protective gear procured	
9. G&E based Livestock brucellosis survey undertaken in 6 LLGs			
9. G&E responsive Administrative functions facilitated			

221002 Workshops and Seminars	6,100	1,525	25 %	1,525
221011 Printing, Stationery, Photocopying and Binding	950	238	25 %	238
221012 Small Office Equipment	2,140	535	25 %	535
222001 Telecommunications	800	200	25 %	200
224006 Agricultural Supplies	300	75	25 %	75

Vote:544 Nakasongola District**Quarter1**

227001 Travel inland	8,171	2,039	25 %	2,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,461	4,611	25 %	4,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,461	4,611	25 %	4,611

Reasons for over/under performance:

1. Inadequacy of funds for brucella survey
2. Limited transport means. 7/18 staff have motorcycles

Output : 018212 District Production Management Services

N/A

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:

1. 40 staff trained on Gender and Equity based enterprise value chain devt at district	1. 1 feedback radio talk show & 4 spot messages aired on UBC radio	1. 1 staff enterprise value chain devt workshop held	1. 1 feedback radio talk show & 4 spot messages aired on UBC radio
2. Quarterly feedback & sensitization radio talk shows & spots aired on UBC to reach disadvantage communities	2. Supervision & backstopping trips made to 10 LLGs	2. 1 feedback radio talk show & 4 radio spots on UBC radio	2. Supervision & backstopping trips made to 10 LLGs
3. Specifications and a price survey made for production projects- district	3. 1 OWC Coordination meeting held- district	3. Supervision & backstopping trips made to 11 LLGs	3. 1 OWC Coordination meeting held- district
4. Programs supervised and staff backstopped in 11 LLGs with a G&E focus	4. 1 general staff & 2 HOS meetings held	4. 1 OWC Coordination meeting held	4. 1 general staff & 2 HOS meetings held
5. Extension service providers coordinated and supervised ensuring G&E is mainstreamed	5. 1 trip made to NAADS, MAAIF & MUZARDI	5. 1 general staff & 2 HOS meetings held	5. 1 trip made to NAADS, MAAIF & MUZARDI
6. OWC quarterly coordination meetings held to enhance equitable access to inputs & Services	6. Joint stakeholder M& E trips were made to 8 LLGs in Budyabo & Nakasongola counties	6. Joint stakeholder M & E trips made to 8 LLGs	6. Joint stakeholder M& E trips were made to 8 LLGs in Budyabo & Nakasongola counties
7. Gender & equity inclusive Knowledge and technologies outsourced quarterly from external sources	8. DPO facilitated to attend a MAAIF Planning meeting at Mukono	7. 1 trip made to knowledge centres and MAAIF	8. DPO facilitated to attend a MAAIF Planning meeting at Mukono
8. Agric. extension and OWC programs M and E quarterly in 11 LLGs to enhance equity	9. Salaries & office bills paid	8. Salaries & office bills paid	9. Salaries & office bills paid
9. Office bills paid monthly at district		9. Vehicle service & repairs made	
10. Vehicle service and repairs made		10. DPO facilitated to attend national workshop	
11. DPO facilitated to attend MAAIF national workshops quarterly			
12. Office functions facilitated to deliver G&E services at district			
13. 2 G&E responsive general staff & 6 heads of section meetings held at District			
14. Financial documents filed and stored in Large cabinet at district			

Vote:544 Nakasongola District**Quarter1**

Non Standard Outputs:	1.The stipulated monthly salary is promptly paid to all categories of production Department staff 2. Annual appraisal of all staff is coordinated			
211101 General Staff Salaries	793,746	198,437	25 %	198,437
221002 Workshops and Seminars	13,801	2,242	16 %	2,242
221011 Printing, Stationery, Photocopying and Binding	1,120	280	25 %	280
222001 Telecommunications	2,780	220	8 %	220
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	2,500	625	25 %	625
223006 Water	500	125	25 %	125
227001 Travel inland	9,127	1,775	19 %	1,775
228002 Maintenance - Vehicles	3,000	0	0 %	0
228004 Maintenance – Other	1,600	400	25 %	400
Wage Rect:	793,746	198,437	25 %	198,437
Non Wage Rect:	35,428	5,667	16 %	5,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	829,174	204,104	25 %	204,104

Reasons for over/under performance: 1. Late access to funds. Some requests were still in the process of approval

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	<p>1. 1 reliable tractor procured to support commercial farming, food security and climate change adaptation by poor female & other vulnerable farmers in District</p> <p>2. 200 fruit fly traps procured to demonstrate fruit pest control in vulnerable communities of Lwampanga, Nakitoma, Migera TC, Kalongo, Kakooge and Nakasongola TC</p> <p>3. 1 Solar fridge procured in Kakooge to enhance vaccination of poultry & livestock for women & other vulnerable farmers</p> <p>4. 1 Universal centrifuge, replacement apparatus and protective gear procured to enhance Laboratory diagnosis- district</p> <p>5. All inclusive Vermin control exercises undertaken with use of Monkey traps in 4 most vulnerable LLGs</p> <p>6. Demonstration Technologies procured for parish model farmers drawn from women, youth, PWDs & other vulnerable groups</p> <p>7. 1 vehicle ensured comprehensively to support G&E focussed service delivery</p>	1. Procurement processes initiated	<p>1. Technologies procured for demos at parish model farms</p> <p>2. Universal centrifuge, replacement lab apparatus & reagents procured</p> <p>4. Procurement processes undertaken for projects</p> <p>5. Ammunition for vermin control procured</p> <p>6. Retention paid for FY 2017/ 18 projects</p>	1. Procurement processes initiated
281504 Monitoring, Supervision & Appraisal of capital works	4,200	0	0 %	0
312101 Non-Residential Buildings	4,453	0	0 %	0
312201 Transport Equipment	6,500	0	0 %	0

Vote:544 Nakasongola District**Quarter1**

312202 Machinery and Equipment	138,429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,582	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,582	0	0 %	0
Reasons for over/under performance:	1. Need assessment of parish model farms still ongoing 2. The District has now no available gun, so procurement of ammunition cannot be approved			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>793,746</i>	<i>198,437</i>	<i>25 %</i>	<i>198,437</i>
<i>Non-Wage Reccurent:</i>	<i>398,760</i>	<i>84,573</i>	<i>21 %</i>	<i>84,573</i>
<i>GoU Dev:</i>	<i>153,582</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,346,088</i>	<i>283,010</i>	<i>21.0 %</i>	<i>283,010</i>

Vote:544 Nakasongola District

Quarter1

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 : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	30 villages triggered 80 villages declared ODF 12,500 people living in ODF environment 525 new latrines constructed 525 new hand washing facilities 1000 households hand washing with soap installed 525 latrines with washable squat area constructed 4000 children in and out of school treated against bilharzia disease in Lwampanga, Kalungi, Lwabiyata and Kakooge Sub counties	2 village declared ODF (Kamiga and Kasozi) in Kisenyi parish Kalungi sub county 1 data base for sanitation and hygiene compiled		7 Villages triggered 20 Villages declared ODF 3,125 People living in ODF areas 130 New latrines constructed 130 New hand washing facilities 250 Households hand washing with soap 130 Latrines with washable squat area	1. ODF verification of 12 villages in Kalongo and Nabiswera APs 2. Compile sanitation and hygiene data base
211101 General Staff Salaries	335,944	74,587	22 %		74,587
221005 Hire of Venue (chairs, projector, etc)	1,280	600	47 %		600
221009 Welfare and Entertainment	10,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,133	1,477	13 %		1,477
221014 Bank Charges and other Bank related costs	600	0	0 %		0
222001 Telecommunications	3,600	2,423	67 %		2,423
227001 Travel inland	86,142	15,063	17 %		15,063
227004 Fuel, Lubricants and Oils	18,912	1,664	9 %		1,664
Wage Rect:	335,944	74,587	22 %		74,587
Non Wage Rect:	132,117	21,226	16 %		21,226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	468,061	95,813	20 %		95,813
Reasons for over/under performance:	Villages where open defecation was still being practiced, some villagers could hide, and others could literally run away.- Intensified community mobilisation, training and sensitisation on improved sanitation and hygiene practices				
Output : 088106 District healthcare management services					
N/A					

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	Staff list updated Monthly pay roll verified Payment of salary for Primary Health Care workers approved	3 payrolls verified 202out of 354 health workers were appraised	Update staff list Verify monthly pay roll Approve payment of salary for 356 PHC workers	1. Verify pay roll to remove ineligible health workers. 2. Appraised health workers
211101 General Staff Salaries	3,015,003	618,557	21 %	618,557
Wage Rect:	3,015,003	618,557	21 %	618,557
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,015,003	618,557	21 %	618,557
Reasons for over/under performance:	Delay by health workers to come for appraisal sessions.			

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(19043) 8,074 men and 10,969 women visited outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(3678) 3678 out patients visited NGO basic health facilities	(4761)4761 out patients visited NGO Basic health Facilities	(3678)3678 out patients visited NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1658) 1658 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(568) 568 inpatients visited NGO basic health facilities	(415)415 inpatients visited NGO Basic Health facilities	(568)568 inpatients visited NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(551) 90 young women and 461 (20 years and above)deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(131) 131 deliveries were conducted in NGO basic health facilities	(138)138 deliveries conducted in NGO Basic health Care Facilities	(131)131 deliveries were conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1068) 1068 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(299) 299 children were immunized with Pentavalent vaccine in the NGO basic health facilities	(267)267 children immunized with Pentavalent vaccine in NGO Basic Health facilities	(299)299 children were immunized with Pentavalent vaccine in the NGO basic health facilities

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	95% of children 6-59 month district wide given Vit.A supplementation 95% children 1-14 years district wide dewormed 95% of girls of 10 years in and out of school district wide vaccinated with HPV vaccine	1. 412 children aged 6-59 months were given Vit. A supplementation 2. 147 children aged 1-14 year were dewormed 3. 270 children age less that 1 year immunized with measles vaccine	95% of children 6-59 month given Vit.A supplementation 95% children 1-14 years dewormed 95% of girls of 10 years vaccinated with HPV vaccine	1. Giving Vit. A supplementation to children aged 6-59 months 2. Conduct deworming to children aged 1-14 years 3. Immunizing children under 1 year of age with measles vaccine
263367 Sector Conditional Grant (Non-Wage)	17,347	2,168	13 %	2,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,347	2,168	13 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,347	2,168	13 %	2,168
Reasons for over/under performance:	Health facilities not sting to the reporting schedule of 7th of the month proceeding the reporting month			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(256) 256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(256) 256 trained health workers in Government Aided health centres	(256)256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(256)256 trained health workers in Government Aided health centres
No of trained health related training sessions held.	(12) 12health related training sessions held in Nakasongola HSD	(3) 3 health related training were attened during the quarter under review (Revised HMIS, QI, RBF)	(3)3 health related training sessions held in Nakasongola HSD	(3)3 health related training were attended during the quarter under review (Revised HMIS, QI, RBF)
Number of outpatients that visited the Govt. health facilities.	(195305) 84,425 male and 110,885 female outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(93839) 93839 outpatients visited Govt. basic health facilities	(48827)48,827 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(93839)93839 outpatients visited Govt. basic health facilities
Number of inpatients that visited the Govt. health facilities.	(9531) 9531 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(3971) 3971 inpatients visited Government Aided health facilities	(2383)2,383 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(3971)3971 inpatients visited Government Aided health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(4143) 4,143 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(1145) 1145 deliveries conducted in Government Aided health facilities	(1036)1,036 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(1145)1145 deliveries conducted in Government Aided health facilities
% age of approved posts filled with qualified health workers	(89%) 89% of approved posts filled with qualified health workers in the district	(89%) 89% approved posts filled with qualified health workers in the district	(89%)89% of approved posts filled with qualified health workers in the district	(89%)89% 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% villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% villages with functional VHTs evidenced by at least 2 reports submitted per quarter

Vote:544 Nakasongola District

Quarter1

No of children immunized with Pentavalent vaccine	(5331) 5,331 children immunized with Pentavalent vaccine both at static stations and outreaches	(1468) 1468 children immunized with Pentavalent vaccine both at static stations and outreaches during routine immunization	(1333) 1,333 children immunized with Pentavalent vaccine both at static stations and outreaches	(1468) 1468 children immunized with Pentavalent vaccine both at static stations and outreaches during routine immunization
Non Standard Outputs:	95% of children including those with special needs 6-59 months given Vit. A supplementation 95% of children 1-14 years dewormed 90% of girls 10 years vaccinated with HPV vaccine 50% of WCBA given at least 2 doses of TT	1. 1765 children aged 6-59 months were give Vit.A supplementation 2. 591 children aged 1-14 years dewormed 3. 1687 pregnant women were give fansidar	95% of children 6-59 months given Vit. A supplementation 95% of children 1-14 years dewormed 90% of girls 10 years vaccinated with HPV vaccine 50% of WCBA given at least 2 doses of TT	1. Giving Vit. A supplementation to children aged 6-59 months 2. Giving deworming tablets to children aged 1-14 years 3. Proventing pregnant women from malaria with Fansidar
263367 Sector Conditional Grant (Non-Wage)	158,943	38,530	24 %	38,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,943	38,530	24 %	38,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,943	38,530	24 %	38,530
Reasons for over/under performance: Health facilities not sticking to the reporting schedule of 7th day of the month proceeding the reporting month				

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Phase II Staff house at Irima HC II, Junda LC I, Irima parish in Kalungi S/C to increase accessibility to health services by the men women and people with disability constructed	(1) Procuring contractor	(1) Procuring contractor	(1) Procuring contractor
No of staff houses rehabilitated	(1) Staff house at Kalungi HC III , Wanzogi parish in Kalungi S/C renovated to increase staff housed from 43% to 45%.	(1) Procuring contractor	(1) Procuring contractor	(1) Procuring contractor
Non Standard Outputs:	1. Phase II of staff house at Irima HC II in Kalungi Sub county constructed to increase access to heath services by PWD. 2. Staff house at Kalungi HC III in Kalungi sub county renovated	Developing BOQs for the 2 projects (Irima HC II and Kalungi HC III)	BOQ developed Contact advertised	Developing BOQs for the 2 projects (Irima HC II and Kalungi HC III)

Vote:544 Nakasongola District**Quarter1**

312102 Residential Buildings	71,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,604	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,604	0	0 %	0

Reasons for over/under performance: Delay in procuring contactors

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

N/A

Vote:544 Nakasongola District

Quarter1

Non Standard Outputs:	1. 8 primary health care workers 4 men and 4 women paid monthly salary 2. Bi-annual DHMT meetings conducted 3. In-charge review meeting conducted 4. Monthly DHT meetings conducted 5. Bi-annual review meeting with Environmental health staff conducted 6. quarterly progress reports prepared and submitted to MoH 7. Vehicles and motorcycles maintained 8. Office maintained 9. monthly utility bills paid 10. Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties 11. Periodic preventive and corrective cold chain maintained so as to provide potent vaccines to children and women 12. Radio talk show on health matters conducted to increase health-seeking behaviours of men 13. WAD 2019 commemorated 14. Joint monitoring and supervision with political leaders conducted 15. Day to day office running supported	3 monthly payrolls verified 3 meeting held 1 meeting held 1 report prepared	8 primary health care workers 4 male and 4 female paid monthly salary In-charge review meeting conducted Monthly DHT meetings conducted Bi-annual review meeting with Environmental health staff conducted Vehicles and motorcycles maintained Quarterly progress reports prepared and submitted to MoH Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties	1. Verification of pay roll to remove ineligible employees 2. Hold monthly DHT meetings 3. Hold Bi-annual meeting with Environmental Health staff 4. Quarterly progressive report prepared 5. Conduct disease surveillance for epidemic prone diseases
211101 General Staff Salaries	341,531	79,835	23 %	79,835
221008 Computer supplies and Information Technology (IT)	2,000	486	24 %	486
221009 Welfare and Entertainment	5,252	1,163	22 %	1,163
221011 Printing, Stationery, Photocopying and Binding	1,928	482	25 %	482
221014 Bank Charges and other Bank related costs	600	127	21 %	127
222001 Telecommunications	2,020	505	25 %	505
223005 Electricity	3,500	625	18 %	625
223006 Water	1,200	300	25 %	300
227001 Travel inland	8,236	2,059	25 %	2,059

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227004 Fuel, Lubricants and Oils	5,324	1,270	24 %	1,270
228002 Maintenance - Vehicles	9,801	1,094	11 %	1,094
Wage Rect:	341,531	79,835	23 %	79,835
Non Wage Rect:	39,860	8,111	20 %	8,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,391	87,946	23 %	87,946

Reasons for over/under performance: 1. Inadequate functional vehicle in he Department. The DHO borrowed from other departments

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

1.Integrated DHT support supervision to guide, mentor, coach, teach health workers conducted	1 DHT integrated support supervision conducted	Support supervision on medicine management in public health facilities conducted	1. Conduct DHT integrated support supervision
2.Spot check visits to respond to complaints raised by the community, local leaders, patients men women and other vulnerable groups conducted	7 spot check visits to health centres	Bi-annual VHT support supervision to mentor on data collection tools carried out	2. Conduct spot check visits to health centres
3. Sanitation technical support supervision to guide, mentor, coach, teach male and female environmental health staff in LLGs conducted	9 sanitation technical support supervision visits conducted	Spot check visits to respond to complaints raised by the community, local leaders, patients conducted	Conduct sanitation technical support supervision
4. Financial technical support supervision to guide and mentor health incharges on financial management in HF's conducted		Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted	
5. Office of the District Health Officer operated		Financial technical support supervision to guide and mentor health incharges on financial management in HF's conducted	
6. Follow up and HMIS coordination activities in the health centres conducted			
7. District Medical stores management supported			
8. Support supervision on medicine management in public health facilities conducted			
9. Bi-annual VHT support supervision to mentor on data collection tools carried out			

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221011 Printing, Stationery, Photocopying and Binding	160	40	25 %	40
222001 Telecommunications	460	115	25 %	115
227001 Travel inland	7,518	1,880	25 %	1,880
227004 Fuel, Lubricants and Oils	7,930	1,982	25 %	1,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,068	4,017	25 %	4,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,068	4,017	25 %	4,017
Reasons for over/under performance: Inadequate functional vehicles- Borrowed from other departments				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Routine immunization services strengthened Child Days activities supported HIV prevention activities supported	None	Routine immunization services strengthened Child Days activities supported HIV prevention activities supported Measles-Rubella campaign	None
281504 Monitoring, Supervision & Appraisal of capital works	203,503	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	203,503	0	0 %	0
Total:	203,503	0	0 %	0
Reasons for over/under performance: Change in the MR/Polio vaccination campaign and delay for the implementors to access HIV funds				
Total For Health : Wage Rect:	3,692,477	772,979	21 %	772,979
Non-Wage Reccurent:	364,335	74,053	20 %	74,053
GoU Dev:	71,604	0	0 %	0
Donor Dev:	203,503	0	0 %	0
Grand Total:	4,331,919	847,031	19.6 %	847,031

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Primary Teachers salaries paid		Pavement of Primary Teachers salaries	Primary Teachers salaries paid
211101 General Staff Salaries	7,658,278	1,808,111	24 %		1,808,111
Wage Rect:	7,658,278	1,808,111	24 %		1,808,111
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,658,278	1,808,111	24 %		1,808,111
Reasons for over/under performance: Some teachers transfered their services to other District leaving the remaining ones over loaded					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1418) The number of teachers per Sub County was as follows; Kakooze S/C: 197 Kakooze TC: 112 Kalongo S/C: 169 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 172 Migeera TC: 16 Nabiswera S/C: 163 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154	(1249) The numberof teachers paid salry per sub county was as follows; Kakooze TC 79 Kakooze 171 Kalongo 150 Kalungi 161 Lwabiyata 82 Lwampanga 148 Migeera TC 18 Nabiswera 145 Nakasongola TC 50 Nakitoma 109 Wabinyonyi 136		(1418)The number of teachers per Sub County was as follows; Kakooze S/C: 197 Kakooze TC: 112 Kalongo S/C: 169 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 172 Migeera TC: 16 Nabiswera S/C: 163 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 154	(1249)The numberof teachers paid salry per sub county was as follows; Kakooze TC 79 Kakooze 171 Kalongo 150 Kalungi 161 Lwabiyata 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) Kakooge S/C: 187 TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 160 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 150	(1207) The Qualified teachers per Sub County were as follows; Kakooge TC: 79 Kakooge: 167 Kalongo: 142 Kalungi: 157 Lwabyata: 78 Lwampanga: 136 Migeera TC: 18 Nabiswera: 145 Nakasongola TC: 50 Nakitoma: 107 Wabinyonyi: 128	(1372)Kakooge S/C: 187 Kakooge TC: 112 Kalongo S/C: 159 KalungiS/C: 153 Lwabyata S/C: 91 Lwampanga S/C: 160 Migeera TC: 16 Nabiswera S/C: 153 Nakasongola TC: 71 Nakitoma S/C: 120 Wabinyonyi S/C: 150	(1207)The Qualified teachers per Sub County were as follows; Kakooge TC: 79 Kakooge: 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 Kakooge S/C: 4,871 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	(32499) Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,270 Kakooge TC: 2,446 Kalongo S/C: 3,545 KalungiS/C: 4,064 Lwabyata S/C: 2,364 Lwampanga S/C: 4,520 Migeera TC: 835 Nabiswera S/C: 3,512 Nakasongola TC: 1,025 Nakitoma S/C: 2,773 Wabinyonyi S/C: 3,045	(35000)Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,871 Kakooge TC: 2,646 Kalongo S/C: 3,745 KalungiS/C: 4,264 Lwabyata S/C: 2,564 Lwampanga S/C: 4,720 Migeera TC: 1035 Nabiswera S/C: 3,712 Nakasongola TC: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245	(32499)Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 4,270 Kakooge TC: 2,446 Kalongo S/C: 3,545 KalungiS/C: 4,064 Lwabyata S/C: 2,364 Lwampanga S/C: 4,520 Migeera TC: 835 Nabiswera S/C: 3,512 Nakasongola TC: 1,025 Nakitoma S/C: 2,773 Wabinyonyi S/C: 3,045
No. of student drop-outs	(150) The Drop out may be recorded at PLE from each sub county as follows; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	(176) The Drop out were recorded at PLE from each sub county as follows; Kakooge S/C: 26 Kakooge 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; Kakooge S/C: 14 Kakooge TC: 3 Kalongo S/C: 10 KalungiS/C: 22 Lwabyata S/C: 19 Lwampanga S/C: 30 Migeera TC: 1 Nabiswera S/C: 18 Nakasongola TC: 3 Nakitoma S/C: 13 Wabinyonyi S/C: 17	(176)The Drop out were recorded at PLE from each sub county as follows; Kakooge S/C: 26 Kakooge 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; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	(363) The pupils passing in grade one at PLE was recorded from the sub counties as follows; Kakooge S/C: 22 Kakooge 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; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	(363)The pupils passing in grade one at PLE was recorded from the sub counties as follows; Kakooge S/C: 22 Kakooge 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; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548	(3981) The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 383 Kakooge 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; Kakooge S/C: 466 Kakooge TC: 345 Kalongo S/C: 501 KalungiS/C: 569 Lwabyata S/C: 379 Lwampanga S/C: 586 Migeera TC: 176 Nabiswera S/C: 365 Nakasongola TC: 291 Nakitoma S/C: 288 Wabinyonyi S/C: 548	(3981)The number of pupils sitting for PLE was recorded from the sub counties as follows; Kakooge S/C: 383 Kakooge 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)	625,032	208,344	33 %	208,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,032	208,344	33 %	208,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,032	208,344	33 %	208,344
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			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	The District Sports centre at Wabinyonyi graded and fenced	N/A	The District Sports centre at Wabinyonyi graded and fenced	N/A
312104 Other Structures	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: The procurement process was still underway				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C	(0) N/A	(2)Two classroom block constructed at Kiranga Kalongo P/S in Kalongo S/C	(0)N/A
No. of classrooms rehabilitated in UPE	(10) 1. Renovation of four classrooms at Buyamba P/S in Nabiswera sub county 2. Renovation of eight (8) classrooms at Nakasongola Barracks in Lwampanga sub county 3. Renovation a roof of a two classroom block at Nezikokolima P/S in Kalungi sub county	(0) N/A	(4)Renovation of four classrooms at Buyamba P/S in Nabiswera sub county	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	128,016	6,250	5 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,016	6,250	5 %	6,250
External Financing:	0	0	0 %	0
Total:	128,016	6,250	5 %	6,250
Reasons for over/under performance: The procurement process was still underway				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Five VIP latrine blocks constructed in the following primary schools: Kibira P/S, Kasambya Rukoge, Sasira RC P/S, Namukago P/S, Wajjala P/S	(0) N/A	()	(0)N/A
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	122,762	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,762	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,762	0	0 %	0

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

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) 86 Three seater desks procured for the following schools Lwabata P/S - 36 Nakatoogo P/S - 25 Kyakadoko P/S - 25	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	21,200	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,200	0	0 %	0

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

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

N/A				
Non Standard Outputs:	Salaries for secondary school staff paid	Secondary school staff salaries paid		Secondary school staff salaries paid
211101 General Staff Salaries	2,517,585	470,468	19 %	470,468
Wage Rect:	2,517,585	470,468	19 %	470,468
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,517,585	470,468	19 %	470,468

Reasons for over/under performance: The number of teachers in schools was low which caused overloading of the available teachers

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

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No. of students enrolled in USE	(6656) Number of students enrolled under USE was as follows per Sub County Kakooge 0 Kakooge TC: 844 Kalongo 662 Kalungu 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 Kakooge S/C: 0 Kakooge TC: 838 Kalongo S/C: 635 Kalungu 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	()	(6453)Number of students enrolled under USE was as follows per Sub County Kakooge S/C: 0 Kakooge TC: 838 Kalongo S/C: 635 Kalungu S/C: 893 Lwabyata S/C: 547 Lwampanga S/C: 892 Migeera TC: 647 Nabiswera S/C: 0 Nakasongola TC: 1,490 Nakitoma S/C: 511 Wabinyonyi S/C: 0
No. of teaching and non teaching staff paid	(170) The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 15 Kalungu 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 Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 18 Kalungu 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	()	(155)The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 16 Kalongo S/C: 18 Kalungu 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
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 Kalungu S/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 Kalungu S/C: 204 Lwabyata S/C: 90 Lwampanga S/C: 178 Migeera TC: 126 Nabiswera S/C: 0 Nakasongola TC: 376 Nakitoma S/C: 94 Wabinyonyi S/C: 0	()	(1410)Number of UCE candidates passing O- Level per Sub County Kakooge S/C: 71 Kakooge TC: 202 Kalongo S/C: 100 Kalungu S/C: 204 Lwabyata S/C: 90 Lwampanga S/C: 178 Migeera TC: 126 Nabiswera S/C: 0 Nakasongola TC: 376 Nakitoma S/C: 94 Wabinyonyi S/C: 0

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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	(1675) 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: 474 Nakitoma S/C: 94 Wabinyonyi S/C: 0	()	(1675)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: 474 Nakitoma S/C: 94 Wabinyonyi S/C: 0
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	997,623	325,721	33 %	325,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	997,623	325,721	33 %	325,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	997,623	325,721	33 %	325,721
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			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(16) Salaries of Tertiary Education Instructors paid at Sasiira Technical Institute in Wabinyonyi Sub county	(16) Salaries for Tertiary staff paid at Sasiira Technical Institute in Wabinyonyi Sub county	(16)Salaries of Tertiary Education Instructors paid at Sasiira Technical Institute in Wabinyonyi Sub county	(16)Salaries for Tertiary staff paid at Sasiira Technical Institute in Wabinyonyi Sub county
No. of students in tertiary education	(127) Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(127) Salaries for Tertiary staff paid at Sasiira Technical Institute in Wabinyonyi Sub county	(127)Pay sslaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(127)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	128,784	37 %	128,784
Wage Rect:	351,519	128,784	37 %	128,784
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,519	128,784	37 %	128,784

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some staff suffered delayed salary payment due challenges on the payroll like lack of supplier numbers which affected their concentration and performance.					

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

N/A					
Non Standard Outputs:	Disbursement of capitation grant the technical institute		Disbursement of capitation grant the technical institute		
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	52,106	33 %		52,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	52,106	33 %		52,106

Reasons for over/under performance:

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

N/A					
Non Standard Outputs:	Conduct routine Inepction and Monitoring of all education institutions in the District	Routine school Inspection conducted		Conduct routine Inspection and Monitoring of all education institutions in the District	Routine school Inspection conducted
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,000	1,300	12 %		1,300
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	46,720	15,448	33 %		15,448
228002 Maintenance - Vehicles	14,668	1,400	10 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,388	18,148	23 %		18,148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,388	18,148	23 %		18,148

Reasons for over/under performance: Inadequate transport facilities affected the movement of School Inspectors schools

Output : 078403 Sports Development services

N/A					
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Non Standard Outputs:	1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. 3. The sports field at Wabinyonyi fenced	MDD competitions held at all levels Ball games competitions held at all levels	1. Music dance and drama competition held 2. Athletics and ball games competitions held at District and National levels. 3. 3. The sports field at Wabinyonyi fenced	MDD competitions held at all levels Ball games competitions held at all levels
221002 Workshops and Seminars	7,831	2,610	33 %	2,610
221017 Subscriptions	4,000	1,333	33 %	1,333
227001 Travel inland	8,000	2,667	33 %	2,667
227003 Carriage, Haulage, Freight and transport hire	5,747	1,916	33 %	1,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,578	8,526	33 %	8,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,578	8,526	33 %	8,526
Reasons for over/under performance:	Inadequate funding of both the District and school level competitions affected the implementation of MDD and sports activities			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained	Departmental assets like vehicle and computers were maintained	Departmental assets like vehicles and computers maintained Staff welfare managed fuel and stationery procured Head teachers meetings held SMCs sensitized School activities monitored by the District Standing committee responsible for Education Management of PLE, Teaching of the Ruruli language promoted District sports centre maintained	Departmental assets like vehicle and computers were maintained
211101 General Staff Salaries	78,610	20,540	26 %	20,540
221002 Workshops and Seminars	6,950	1,738	25 %	1,738
221008 Computer supplies and Information Technology (IT)	550	138	25 %	138
221011 Printing, Stationery, Photocopying and Binding	2,138	534	25 %	534
227001 Travel inland	30,500	3,375	11 %	3,375

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228002 Maintenance - Vehicles	3,000	750	25 %	750
Wage Rect:	78,610	20,540	26 %	20,540
Non Wage Rect:	43,138	6,534	15 %	6,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,748	27,075	22 %	27,075
Reasons for over/under performance: The funds were inadequate				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(0) N/A	()	(0)N/A	()
No. of children accessing SNE facilities	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Community Mobilisation and sensitization on identification of children with special needs		Community Mobilization and sensitization on identification of children with special needs	
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	150	25 %	150
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>10,605,992</i>	<i>2,427,903</i>	<i>23 %</i>	<i>2,427,903</i>
<i>Non-Wage Reccurent:</i>	<i>1,925,676</i>	<i>619,529</i>	<i>32 %</i>	<i>619,529</i>
<i>GoU Dev:</i>	<i>274,978</i>	<i>6,250</i>	<i>2 %</i>	<i>6,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,806,646</i>	<i>3,053,682</i>	<i>23.8 %</i>	<i>3,053,682</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	83.6km of Community Access Roads Routine Mechanised Maintenance	Nil		20.9km of Community Access Roads Routine Mechanised Maintenance.	Nil
227004 Fuel, Lubricants and Oils	91,325	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,325	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,325	0	0 %		0
Reasons for over/under performance: No funds received during the Quarter.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:		Nil		N/A	Nil
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance: Fund were received late in the Quarter due to late warranting					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	65.4Km and 8.97Km of Urban Roads Routine Manual and Mechanised Maintenance respectively, and 21.3Km of Periodic Maintenance.	57.4km and 0.4Km of Urban Roads Routine Manual and Mechanised Maintenance respectively		57.9Km and 4.7Km of Urban Roads Routine Manual and Mechanised Maintenance respectively, and 3.1Km of Periodic Maintenance.	57.4km and 0.4Km of Urban Roads Routine Manual and Mechanised Maintenance respectively
227004 Fuel, Lubricants and Oils	329,697	84,646	26 %		84,646

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,697	84,646	26 %	84,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	329,697	84,646	26 %	84,646

Reasons for over/under performance: Funds received towards the end of the Quarter due to late warranting.

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Staff Salaries Paid	3 Months Staff Salary payments made	Staff Salaries Paid	3 Months Staff Salary payments made
211101 General Staff Salaries	104,456	21,097	20 %	21,097
Wage Rect:	104,456	21,097	20 %	21,097
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,456	21,097	20 %	21,097

Reasons for over/under performance: N/A

Lower Local Services**Output : 048158 District Roads Maintenance (URF)**

N/A

Non Standard Outputs:	392.0Km and 42.0Km of District Roads Routine Manually and Mechanically Maintained respectively.	60Km and 2Km of District Roads Routine Manual and Mechanised Maintenance respectively	196.0Km and 10.4Km of District Roads Routine Manual and Mechanised Maintenance respectively.	60Km and 2Km of District Roads Routine Manual and Mechanised Maintenance respectively
242003 Other	501,751	29,448	6 %	29,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	501,751	29,448	6 %	29,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,751	29,448	6 %	29,448

Reasons for over/under performance: Funds were warranted towards the end of the Quarter

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

N/A

Non Standard Outputs:	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained	3 Months Electricity and Water Bills, Office Imprest Paid, and Administration Building maintained	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained	3 Months Electricity and Water Bills, Office Imprest Paid, and Administration Building maintained
223005 Electricity	13,600	3,400	25 %	3,400

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223006 Water	5,000	1,250	25 %	1,250
227001 Travel inland	4,800	1,103	23 %	1,103
228001 Maintenance - Civil	26,797	2,500	9 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,197	8,253	16 %	8,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,197	8,253	16 %	8,253

Reasons for over/under performance: Nil

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A				
Non Standard Outputs:	District Headquarters Fenced	Fencing on-going	District Headquarters partially Fenced	Fencing on-going
312104 Other Structures	62,545	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,545	0	0 %	0

Reasons for over/under performance: Nil

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>104,456</i>	<i>21,097</i>	<i>20 %</i>	<i>21,097</i>
<i>Non-Wage Reccurent:</i>	<i>1,032,970</i>	<i>122,347</i>	<i>12 %</i>	<i>122,347</i>
<i>GoU Dev:</i>	<i>62,545</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,199,970</i>	<i>143,443</i>	<i>12.0 %</i>	<i>143,443</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Wages paid, basic office consumables availed, quarterly reports submitted.	Wages paid, basic office consumables availed, quarterly reports submitted		Wages paid, basic office consumables availed, quarterly reports submitted.	Wages paid, basic office consumables availed, quarterly reports submitted
211101 General Staff Salaries	85,139	20,097	24 %		20,097
227001 Travel inland	11,487	2,866	25 %		2,866
Wage Rect:	85,139	20,097	24 %		20,097
Non Wage Rect:	11,487	2,866	25 %		2,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,626	22,962	24 %		22,962
Reasons for over/under performance:	Not Applicable				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(56) at earmarked sites	()		(14)at earmarked sites	(0)
No. of water points tested for quality	(20) At sampled sites	()		(5)At sampled sites	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(2) At District Headquarters	()		()	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Notice boards	()		(1)At District Notice boards	(1)
No. of sources tested for water quality	(26) At newly drilled Boreholes and the Rehabilitated water sources	()		(6)At newly drilled Boreholes and the Rehabilitated water	(0)
Non Standard Outputs:	N/A				commenced the procurement process for physical outputs
227001 Travel inland	11,111	2,663	24 %		2,663
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,111	2,663	24 %		2,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,111	2,663	24 %		2,663
Reasons for over/under performance:	Delayed release of funds				
Output : 098103 Support for O&M of district water and sanitation					

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No. of water points rehabilitated	(24) Selected sites where post construction support is to take place	()	(6)Selected sites where post construction support is to take place	()
% of rural water point sources functional (Shallow Wells)	(50) At existing shallow well sites	()	(50)At existing shallow well sites	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	3,888	800	21 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,888	800	21 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,888	800	21 %	800

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) Commemoration of the Sanitation week	(0) N/A	()	(0)N/A
No. of water user committees formed.	(27) At selected sites district wide	(26) At Selected sites district wide	(6)At selected sites district wide	(26)At Selected sites district wide
No. of Water User Committee members trained	(189) At Selected sites district wide, with each committee having seven members	(182) At Selected sites district wide	(42)At Selected sites district wide, with each committee having seven member	(182)At Selected sites district wide
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) 04 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 02 DWSC meetings, 02 Extension workers meetings	(0) N/A	(3)03 advocacy meetings in subcounties	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,939	2,412	24 %	2,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,939	2,412	24 %	2,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,939	2,412	24 %	2,412

Reasons for over/under performance: Delayed release of funds

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Payment for retention effected for projects implemented in financial year 2018.2019.	N/A	Payment for retention effected for projects implemented in financial year 2018.2019.	N/A
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281504 Monitoring, Supervision & Appraisal of capital works	12,639	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,639	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,639	0	0 %	0
Reasons for over/under performance:	Delayed release of funds			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Conduct supervision visits, Drilling a Production Well for Nalukonge Rural Growth Center, Conduct Water Quality Tests at Sampled sites.	Water quality surveillance activity in progress.	Conduct supervision visits, Conduct Water Quality Tests at Sampled sites.	Water quality surveillance activity in progress.
281504 Monitoring, Supervision & Appraisal of capital works	64,869	4,306	7 %	4,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,869	4,306	7 %	4,306
External Financing:	0	0	0 %	0
Total:	64,869	4,306	7 %	4,306
Reasons for over/under performance:	Delayed release of funds			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Kikooge Trading Center in Lwabyata Subcounty	(0) Kikooge Trading Centre	(0)Kikooge Trading Center in Lwabyata Subcounty	(0)Kikooge Trading centre
Non Standard Outputs:	N/A	Procurement process ongoing		Procurement process ongoing
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Delayed release of funds			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(10) Budengedde in Kalongo S/C, Kalubanga, Buyamba in Nabiswera S/C, Kyalusebeka, Nakitoma Upper in Nakitoma S/C, Kabusinde, Kiwongoire in Kakooge S/C, Kiteredde in Lwabyata S/C, Karora in Lwampanga S/C, Kikonge in Wabinyonyi S/C	(0) Not applicable	(2) Budengedde in Kalongo S/C, Kalubanga, in Nabiswera S/C	(0) Not applicable
No. of deep boreholes rehabilitated	(15) Kazzi, Kyanika in Kakooge S/C, Nkondo in Kalongo S/C, Kansira, Tumba-Kamuli, Gaba in Lwabyata S/C, Kigazi, Rukooge, Kyalusaka in Kalungi S/C, Kyabalamukya, Kyamukonda in Nabiswera S/C, Kappa Buruli-mukokwa, Wabulime P/S, Namayonjo in Wabinyonyi S/C, Nakajo, Kalikoma in Nakasongola Town Council	(0) N/A	(3) Kazzi, Kyanika in Kakooge S/C, Bagaya-Nkondo in Kalongo S/C.	(0) N/A
Non Standard Outputs:	N/A	Procurement process ongoing	N/A	Procurement process ongoing
312104 Other Structures	285,399	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,399	0	0 %	0
External Financing:	0	0	0 %	0
Total:	285,399	0	0 %	0
Reasons for over/under performance:	Delayed release of funds			
Total For Water : Wage Rect:	85,139	20,097	24 %	20,097
Non-Wage Recurrent:	36,425	8,740	24 %	8,740
GoU Dev:	382,907	4,306	1 %	4,306
Donor Dev:	0	0	0 %	0
Grand Total:	504,471	33,142	6.6 %	33,142

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 2ha planted at the foothill of Nakasongola T/C hills and 3ha o trees panted along the lake shores of L.Kyoga	(10) 10,000 planting materials planted by individuals and institutions, translating to about 10 ha.		(1)1ha prepared and planted at the foothill of the Nakasonola T/C hills	(10)10,000 tree seedlings given out to individual farmers and institutions
Number of people (Men and Women) participating in tree planting days	(25) 25 community members supplied with tree seedlings for planting along the lakeshores	(40) 40 community members across the district participated on the tree planting days.		(7)7 community members arround institutions supplied with tree seedlings for planting in Kakooze subcounty shall besupplied with tree seedlings for planting	(40)40 community members across the district participated on the tree planting days.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	900	225	25 %		225
221002 Workshops and Seminars	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	700	25 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	700	25 %		700
Reasons for over/under performance:	This was an over performance. The reason is that the Community Tree Planting Programme (CTPP), through NFA made tree seedlings available to community members and institutions in the district.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() No. of agroforestry demnstrations conducted	(0) No funding for this output		()	(0)No funds released for this output
No. of community members trained (Men and Women) in forestry management	(55) 55 community members along the lakeshores supported to plant and manae strips of trees along he wetland edges	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	500	25 %		500

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227004	Fuel, Lubricants and Oils	1,200	300	25 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	800	25 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	800	25 %	800
Reasons for over/under performance:		There were no funds for this output.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 1] staff salaries paid for 12 months. [2]all departmental sector activities office stationery and internet data procured. coordinated district wide.Undertake 12 monitoring and compliance inspections.	() Not funded during this period		(3)Staff salaries for 3 months paid 3 monitoring and environmental inspectin visits udertaken in Kakooge Kalongo and Kalungi. DNRO office facilitated.	()Not funded during this period
Non Standard Outputs:	N/A	Payment of staff salaries for the three months.		N/A	Payment of staff salaries
211101	General Staff Salaries	167,402	38,043	23 %	38,043
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	3,120	780	25 %	780
222001	Telecommunications	840	210	25 %	210
227001	Travel inland	3,086	590	19 %	590
	Wage Rect:	167,402	38,043	23 %	38,043
	Non Wage Rect:	8,046	1,830	23 %	1,830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	175,448	39,873	23 %	39,873
Reasons for over/under performance:		Under performance as far as the output of Number of monitoring and compliance surveys/inspections undertaken is concerned. No funding was available during this quarter.			
		As for the non-standard output of payment of salaries to all staff of the department is concerne, performance was normal.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() No. of wetland Action Plans and regulations developed	(2) Worked on 2 Wetland Action Plans		()	(2)Worked on 2 Wetland Action Plans
Area (Ha) of Wetlands demarcated and restored	(1) N/A	(0) Money for this output was not released		(1)The development of a community wetland Action Plan initiated along the lakeshores in Kalungi	(0)Money for this output was not released
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221002 Workshops and Seminars	1,460	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,460	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,460	0	0 %	0
Reasons for over/under performance: Under performed because money released was not enough for the outputs.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(64) Monitoring and support sists undertaken Meetings to review workplans held.	(12) Undertook 4 monitoring and compliance surveys for telecom towers,, 4 for farms and 4 for factories	(16)Carry out 16 compliance and support visits in the LLGs of Kakoooge Kalongo and Kalungi.	(12)Undertook 4 monitoring and compliance surveys for telecom towers,, 4 for farms and 4 for factories
			District Environment Office Facilitated for this quarter.	
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	900	224	25 %	224
227001 Travel inland	5,731	1,426	25 %	1,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,631	1,650	25 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,631	1,650	25 %	1,650
Reasons for over/under performance: inadequate funding led to under performance.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) Survey and process land titles Bamugolode ,Kyyindula,Kiwamb ya Kasozi Bamugolodde Health centers and Sikye Ranchers land.	(2) 2 land disputes settled	(1)Initiate the processing of District Land title from land given by Sikye ranchers. procure assorted material for all offices in lands sector for this quarter	(2)2 land disputes settled
Non Standard Outputs:	Develop one distrect physical development plan for district H/Qs Facilitate meetings and travels for the district physical planning committee	Carried out partial survey of the proposed district land in Sikye, Wabinyonyi Sub-County.		Carried out partial survey of the proposed district land in Sikye, Wabinyonyi Sub-County.
221011 Printing, Stationery, Photocopying and Binding	2,210	550	25 %	550

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227001 Travel inland	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,710	550	7 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,710	550	7 %	550
Reasons for over/under performance: Not satisfactorily accomplished, as funding was the limiting factor.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>167,402</i>	<i>38,043</i>	<i>23 %</i>	<i>38,043</i>
<i>Non-Wage Reccurent:</i>	<i>31,847</i>	<i>5,530</i>	<i>17 %</i>	<i>5,530</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>199,250</i>	<i>43,573</i>	<i>21.9 %</i>	<i>43,573</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 learners Trained	(300) FAL classes conducted in Wabinyonyi, Nakasongola TC, Lwabyata and Lwampanga		(50) learners Trained	(300)FAL classes conducted in Wabinyonyi, Nakasongola TC, Lwabyata and Lwampanga
Non Standard Outputs:	Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.	Conducted support supervision of FAL learners, paid training allowances, distributed instruction materials.		Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.	Conducted support supervision of FAL learners, paid training allowances, distributed instruction materials.
211103 Allowances (Incl. Casuals, Temporary)	5,050	1,263	25 %		1,263
221011 Printing, Stationery, Photocopying and Binding	834	209	25 %		209
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,849	962	25 %		962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,933	2,483	25 %		2,483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,933	2,483	25 %		2,483
Reasons for over/under performance:	NA				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	District and LLG plans mainstreamed	Conducted support supervision for gender mainstreaming in the 11 LLGs		District and LLG plans mainstreamed	Conducted support supervision for gender mainstreaming in the 11 LLGs
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	908	0	0 %		0
222001 Telecommunications	281	70	25 %		70

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227001 Travel inland	3,311	600	18 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	795	16 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	795	16 %	795
Reasons for over/under performance: Less funds were released than planned because of priorities in other sectors				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) No. of children cases (Juveniles) handled and settled	(10) Juvenile legal processes undertaken.	(10)No. of children cases (Juveniles) handled and settled	(10)Juvenile legal processes undertaken.
Non Standard Outputs:	60 children served	One child resettled in Nabukalu Sub County, Bugiri District	children cases handled and settled children resettled	One child resettled in Nabukalu Sub County, Bugiri District
Non Standard Outputs:	Children resettled, probation cases settled			
221011 Printing, Stationery, Photocopying and Binding	750	188	25 %	188
222001 Telecommunications	150	38	25 %	38
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance: NA				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) District Youth Council supported	()	(1)District Youth Council supported	()
Non Standard Outputs:	District Youth Council supported			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
228002 Maintenance - Vehicles	243	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	0	0 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(10) PWDs rehabilitated	()	(2)2. PWDs assisted aids supplied to disabled and elderly community	()
Non Standard Outputs:	PWDs rehabilitated	Funds released to the PWD District Council. Home based counseling of children with disabilities conducted in the Sub County of Lwabyata.	2 PWDs rehabilitated	Funds released to the PWD District Council. Home based counseling of children with disabilities conducted in the Sub County of Lwabyata.
211103 Allowances (Incl. Casuals, Temporary)	2,174	0	0 %	0
224006 Agricultural Supplies	12,000	0	0 %	0
227001 Travel inland	6,916	605	9 %	605
227004 Fuel, Lubricants and Oils	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,090	605	3 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,090	605	3 %	605
Reasons for over/under performance:	Expenditure was less than the plan because the funds were to be released to the PWD groups for IGAs but they were yet to be screened			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplaces inspected	Six labour inspections were carried out at the following work places; Kinoni Nile Fiber Board, Rhina Fund, Luwero Industries, Kyoga Dynamics, A1 Manufacturing Co. Reddy Farm, Orchib House, Universal Farm, Kabarega Diners and Zziwa Lodge.	2 Workplaces inspected	Six labour inspections were carried out at the following work places; Kinoni Nile Fiber Board, Rhina Fund, Luwero Industries, Kyoga Dynamics, A1 Manufacturing Co. Reddy Farm, Orchib House, Universal Farm, Kabarega Diners and Zziwa Lodge.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	350
Reasons for over/under performance:	NA			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Labour disputes settled	9 labour disputes were settled	2 Labour disputes settled	9 labour disputes were settled
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63
222001 Telecommunications	250	63	25 %	63
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: NA

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District Women Council supported	()	(1)District Women Council supported	()
Non Standard Outputs:	District Women Council supported		District Women Council supported	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,443	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Wages paid, offices coordinated, stationary procured	Wages paid, departmental sectors coordinated and office supplies procured	Wages paid, offices coordinated, stationary procured	Wages paid, departmental sectors coordinated and office supplies procured
211101 General Staff Salaries	160,083	40,021	25 %	40,021
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	300
221012 Small Office Equipment	931	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,529	882	25 %	882

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228002 Maintenance - Vehicles	2,000	368	18 %	368
Wage Rect:	160,083	40,021	25 %	40,021
Non Wage Rect:	9,361	1,800	19 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,443	41,821	25 %	41,821
Reasons for over/under performance: Performance was within the planned range.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Development funds transferred to participating groups			
263370 Sector Development Grant	566,682	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	566,682	0	0 %	0
External Financing:	0	0	0 %	0
Total:	566,682	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>160,083</i>	<i>40,021</i>	<i>25 %</i>	<i>40,021</i>
<i>Non-Wage Reccurent:</i>	<i>57,069</i>	<i>6,884</i>	<i>12 %</i>	<i>6,884</i>
<i>GoU Dev:</i>	<i>566,682</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>783,834</i>	<i>46,904</i>	<i>6.0 %</i>	<i>46,904</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.Coordination with departments and Ministries undertaken	Staff wages paid.coordination with departments and ministries undertaken		Staff wages paid.Coordination with departments and Ministries undertaken	Staff wages paid.coordination with departments and ministries undertaken
211101 General Staff Salaries	32,020	7,029	22 %		7,029
221007 Books, Periodicals & Newspapers	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	800	650	81 %		650
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,850	455	25 %		455
Wage Rect:	32,020	7,029	22 %		7,029
Non Wage Rect:	3,650	1,255	34 %		1,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,670	8,284	23 %		8,284
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) One staff member recruited	(3) qualified staff in the Unit		(3)Submission made to District Service Commission	(3)qualified staff in the Unit
No of Minutes of TPC meetings	(12) DTPC meetings held	(3) Minutes of TPC meetings		()	(3)Minutes of TPC meetings
Non Standard Outputs:	Performance Contract approved. Annual work plan and estimates approved.	IPFs disseminated to departments		IPFs disseminated to departments	IPFs disseminated to departments
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221009 Welfare and Entertainment	8,480	2,120	25 %		2,120
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %		0
221012 Small Office Equipment	1,573	320	20 %		320
222001 Telecommunications	2,000	400	20 %		400

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227001 Travel inland	2,500	350	14 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,653	3,190	19 %	3,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,653	3,190	19 %	3,190

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical abstract compiled.	Statistical data collected	Statistical data collected	Statistical data collected
221009 Welfare and Entertainment	600	0	0 %	0
227001 Travel inland	1,600	615	38 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	615	28 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	615	28 %	615

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	District population plan developed.	Data collected on population indicators	Draft District Population Plan developed	Data collected on population indicators
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	250	12 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	250	12 %	250

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	All government programmes and projects monitored in all LLGs	1 monitoring visit conducted	Routine quarterly monitoring conducted.	1 monitoring visit conducted
221009 Welfare and Entertainment	331	0	0 %	0
227001 Travel inland	35,011	8,724	25 %	8,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,342	8,724	25 %	8,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,342	8,724	25 %	8,724
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	3 filling cabinets, 1 lap top, 1 photocopier and council chairs procured. Five-year DDP produced.	Monitoring conducted on DDEG activities	Bid documents produced. Draft five-year plan produced	Monitoring conducted on DDEG activities
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312203 Furniture & Fixtures	9,000	864	10 %	864
312213 ICT Equipment	13,776	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,776	864	3 %	864
External Financing:	0	0	0 %	0
Total:	32,776	864	3 %	864
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>32,020</i>	<i>7,029</i>	<i>22 %</i>	<i>7,029</i>
<i>Non-Wage Reccurent:</i>	<i>59,945</i>	<i>22,883</i>	<i>38 %</i>	<i>22,883</i>
<i>GoU Dev:</i>	<i>32,776</i>	<i>864</i>	<i>3 %</i>	<i>864</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>124,742</i>	<i>30,776</i>	<i>24.7 %</i>	<i>30,776</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid	All staff salaries paid		Staff Salaries Paid	Staff Salaries paid
211101 General Staff Salaries	38,250	9,563	25 %		9,563
Wage Rect:	38,250	9,563	25 %		9,563
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,250	9,563	25 %		9,563
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 1. Quarterly Audit Reports produced 2. Special audit reports produced	(1) Quarterly Audit reports produced. Special Audit verification report produced	()	(1)Quarterly Audit reports produced. Special Audit verification report produced	
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) 1. Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	(1) Quarterly Audit reports produced. Special Audit verification report produced	(2019-10-30)Quarterly audit reports produced and submitted	(2019-10-30)Quarterly Audit reports produced. Special Audit verification report produced	
Non Standard Outputs:	1. Office operation conducted 2. Operation and maintenance of office equipment	Operation and maintenance of office equipment	1. Office operation conducted 2. Operation and maintenance of office equipment	Operation and maintenance of office equipment	
221003 Staff Training	1,500	375	25 %		375
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	15,233	3,808	25 %		3,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,133	4,508	25 %		4,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,133	4,508	25 %		4,508

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of funds				
	Unit has no transport means				
<i>Total For Internal Audit : Wage Rect:</i>	38,250	9,563	25 %		9,563
<i>Non-Wage Reccurent:</i>	18,133	4,508	25 %		4,508
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,383	14,071	25.0 %		14,071

Vote:544 Nakasongola District**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio shows participated in	()		()	()NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Trade sensitisation meetings held	(2) Sensitization on trade&meeting at Kalongo and Kalungi		()	(1)Sensitization on trade&meeting at Kalongo and Kalungi
No of businesses inspected for compliance to the law	(100) Physical inspection of businesses	()		()	()
No of businesses issued with trade licenses	(500) Trade licenses issued to various businesses	(150) 150 business registered and issued with trade licences at Nakasongola,Migeer a,and Kakooge T/Cs		()	()150 business registered and issued with trade licences at Nakasongola,Migeer a,and Kakooge T/Cs
Non Standard Outputs:	All categories of traders met and sensitised regardless of gender, age and physical apperance.	Disserminated market information to 11LLGS - 14 Cooperatives trained,supervised,a uditied and assissted to register. -30 businesses inspected in Nakasongola T/C			-Disserminated market information to 11LLGS - 14 Cooperatives trained,supervised,a uditied and assissted to register. -30 businesses inspected in Nakasongola T/C
221002 Workshops and Seminars	1,400	350	25 %		350
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	13,875	3,468	25 %		3,468
228002 Maintenance - Vehicles	100	25	25 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,375	3,843	23 %		3,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,375	3,843	23 %		3,843
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Salaries paid				
211101 General Staff Salaries	74,577	0	0 %		0

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Wage Rect:	74,577	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,577	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>74,577</i>	<i>14,336</i>	<i>19 %</i>	<i>14,336</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,375</i>	<i>3,843</i>	<i>23 %</i>	<i>3,843</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>90,952</i>	<i>18,179</i>	<i>20.0 %</i>	<i>18,179</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				228,761	0
Sector : Education				93,080	0
Programme : Pre-Primary and Primary Education				93,080	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				64,170	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAGERI COU P.S.	Kageri	Sector Conditional Grant (Non-Wage)		4,638	0
KAMUNIINA COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		3,162	0
KYAKADOKO P.S.	Kageri	Sector Conditional Grant (Non-Wage)		3,642	0
KYAMUYINGO P.S.	Kyamuyingo	Sector Conditional Grant (Non-Wage)		5,730	0
MALENGERA P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		2,022	0
MBALYE R.C. P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		6,642	0
MITANZI COU P.S.	Kamuniina	Sector Conditional Grant (Non-Wage)		3,246	0
MOLWE P.S.	Kageri	Sector Conditional Grant (Non-Wage)		2,598	0
NAKIJJWA P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)		2,022	0
NONGO P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)		2,118	0
SAASIRA C/U P/S	Saasira	Sector Conditional Grant (Non-Wage)		5,910	0
SIKYE P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)		5,238	0
SSAASIRA R.C. P.S.	Saasira	Sector Conditional Grant (Non-Wage)		2,610	0
WABIGALO R.C. P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)		5,334	0
WABULIME P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)		3,246	0
WAMPITI COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)		4,146	0
WANTABYA-KIZONGO	Wampiti	Sector Conditional Grant (Non-Wage)		1,866	0
Capital Purchases					
Output : Latrine construction and rehabilitation				23,910	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Saasira Sasiira RC P/S	Sector Development Grant	23,910	0
Output : Provision of furniture to primary schools			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kageri Kyakadoko P/S	Sector Development Grant	5,000	0
Sector : Health			50,066	0
Programme : Primary Healthcare			50,066	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,093	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Our Ladyof LOUDES HCIII	Kamuniina	Sector Conditional Grant (Non-Wage)	6,093	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,974	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasongola HCIV	Kiwongoire	Sector Conditional Grant (Non-Wage)	41,541	0
Walukunyu HCII	Wampiti	Sector Conditional Grant (Non-Wage)	2,433	0
Sector : Water and Environment			34,099	0
Programme : Rural Water Supply and Sanitation			34,099	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,099	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Saasira Kappa-Buruli- Mukokwa	Sector Development Grant	4,100	0
Construction Services - Water Schemes-418	Wampiti Kikonge	Sector Development Grant	22,000	0
Construction Services - Water Schemes-418	Wabigalo Namayonjo	Sector Development Grant	3,899	0
Construction Services - Water Schemes-418	Sikye Wabulime Primary	Sector Development Grant	4,100	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				

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Wabinyonyi Sub County	Wampiti Wabinyonyi Sub county	Other Transfers from Central Government	51,517	0
LCIII : Nabiswera			185,931	0
Sector : Education			77,324	0
Programme : Pre-Primary and Primary Education			77,324	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,922	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSONE P.S.	Katuba	Sector Conditional Grant (Non-Wage)	4,182	0
BUYAMBA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	3,114	0
KALULA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	3,210	0
KANYONYI P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,502	0
KATUBA COU P.S.	Katuba	Sector Conditional Grant (Non-Wage)	5,634	0
KIGALAMBI P/S	Mulonzi	Sector Conditional Grant (Non-Wage)	1,770	0
KIRUMUKO P.S.	Namaasa	Sector Conditional Grant (Non-Wage)	3,126	0
KYADDOBO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,550	0
KYAMUKONDA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	5,118	0
KYANGOGOLO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,358	0
LUGOGO P.S	Namaasa	Sector Conditional Grant (Non-Wage)	2,094	0
MOONE P. S	Katuba	Sector Conditional Grant (Non-Wage)	3,078	0
MULONZI P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	3,774	0
NABISWERA COU P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	5,502	0
NAMBAJU P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	2,910	0
Capital Purchases				
Output : Classroom construction and rehabilitation			26,402	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyamukonda Buyamba Primary School	District Discretionary Development Equalization Grant	26,402	0

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Sector : Health			4,891	0
<i>Programme : Primary Healthcare</i>			4,891	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			4,891	0
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Kyangogolo Nabiswera LC I	Sector Development Grant	4,891	0
Sector : Water and Environment			52,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			52,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			52,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyamukonda Buyamba	Sector Development ... Grant	22,000	0
Construction Services - Water Schemes-418	Kyamukonda Buyoro	Sector Development ... Grant	22,000	0
Construction Services - Water Schemes-418	Kyamukonda Kyabalamukya	Sector Development ... Grant	4,100	0
Construction Services - Water Schemes-418	Kyamukonda Kyamukonda	Sector Development ... Grant	4,100	0
Sector : Social Development			51,517	0
<i>Programme : Community Mobilisation and Empowerment</i>			51,517	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			51,517	0
Item : 263370 Sector Development Grant				
Nabiswera Sub County	Kyangogolo Nabiswera Sub county	Other Transfers from Central Government	51,517	0
LCIII : Lwampanga			477,243	0
Sector : Education			377,007	0
<i>Programme : Pre-Primary and Primary Education</i>			138,747	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			76,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMBA P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	5,034	0
KIBUYE P.S	Kikoiro	Sector Conditional Grant (Non-Wage)	2,574	0
KIGULI ARMY P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	6,234	0

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KIKOIRO COU P.S.	Kikoiro	Sector Conditional Grant (Non-Wage)	7,398	0
KISAALIZI P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	7,674	0
KYEBBISIRE P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	3,594	0
LWAMPANGA C.O.U P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	4,566	0
LWAMPANGA R.C. P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	4,746	0
NABWITA	Kiwembi	Sector Conditional Grant (Non-Wage)	8,430	0
NAKASONGOLA BARRACKS P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	4,974	0
NAMUKAGO P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	4,290	0
ST. JUDE KIKARAGANYA	Kisalizi	Sector Conditional Grant (Non-Wage)	5,658	0
WAJJALA P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	3,186	0
ZENGEBE COU P.S.	Zengebe	Sector Conditional Grant (Non-Wage)	8,490	0
Capital Purchases				
Output : Classroom construction and rehabilitation			13,026	0
Item : 312101 Non-Residential Buildings				
Payment of retention fees for renovation of classrooms at Nakasongola Barracks Primary school	Wajjala Nakasongola Barracks P/S	District Discretionary Development Equalization Grant	629	0
Building Construction - Schools-256	Wajjala Nakasongola Barracks Primary School	Sector Development Grant	12,397	0
Output : Latrine construction and rehabilitation			48,873	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiwembi Namukago P/S	Sector Development , Grant	23,910	0
Retention fees for Latrine construction at Wajjala P/S	Wajjala Wajjala P/S	District Discretionary Development Equalization Grant	1,053	0
Building Construction - Latrines-237	Wajjala Wajjala P/S	Sector Development , Grant	23,910	0
Programme : Secondary Education			238,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAKASONGOLA S.S.	Wajjala	Sector Conditional Grant (Non-Wage)	129,228	0
ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	Kisalizi	Sector Conditional Grant (Non-Wage)	109,032	0
Sector : Health			14,081	0
Programme : Primary Healthcare			14,081	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,081	0
Item : 263367	Sector Conditional Grant (Non-Wage)			
Kasozi HCII	Kisalizi	Sector Conditional Grant (Non-Wage)	2,302	0
Muwunami HCII	Kikoiro	Sector Conditional Grant (Non-Wage)	2,433	0
Njeru HCII	Zengebe	Sector Conditional Grant (Non-Wage)	2,302	0
Wabigalo HCIII	Lwampanga	Sector Conditional Grant (Non-Wage)	7,045	0
Sector : Water and Environment			34,639	0
Programme : Rural Water Supply and Sanitation			34,639	0
Capital Purchases				
Output : Administrative Capital			12,639	0
Item : 281504	Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - General Works -1260	Kisalizi Kyawayikata	Sector Development Grant	12,639	0
Output : Borehole drilling and rehabilitation			22,000	0
Item : 312104	Other Structures			
Construction Services - Water Schemes-418	Kiwembi Karora	Sector Development Grant	22,000	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370	Sector Development Grant			
Lwampanga Sub County	Lwampanga Lwampanga Sub County	Other Transfers from Central Government	51,517	0
LCIII : Kalungi			272,200	0
Sector : Education			132,324	0
Programme : Pre-Primary and Primary Education			121,608	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			85,698	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMANYA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	3,258	0
DDAGALA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,742	0
IRIMA R.C. P.S.	Irima	Sector Conditional Grant (Non-Wage)	3,738	0
JUNDA COU P.S.	Irima	Sector Conditional Grant (Non-Wage)	6,810	0
KALUNGI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	5,334	0
KAPUNDO P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	3,786	0
KASAMBYA PRIMARY SCHOOL	Kisenyi	Sector Conditional Grant (Non-Wage)	3,126	0
KAWONDWE P.S	Wanzogi	Sector Conditional Grant (Non-Wage)	4,014	0
KAZWAMA R.C.P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,154	0
KAZWAMA S.D.A. P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	4,422	0
KISENYI COU P.S	Kisenyi	Sector Conditional Grant (Non-Wage)	6,066	0
KYALUSAKA P.S.	Irima	Sector Conditional Grant (Non-Wage)	4,890	0
LUTENGO C.O.U P.S	Namungolo	Sector Conditional Grant (Non-Wage)	3,126	0
NABUKOTEKA P.S.	Namungolo	Sector Conditional Grant (Non-Wage)	2,730	0
NAKATAKA COU P.S	Namungolo	Sector Conditional Grant (Non-Wage)	5,454	0
NAKATUBBA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	2,250	0
NEZIIKOKOLIMA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	4,866	0
NINGA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	7,758	0
WANZOGI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	3,174	0
Capital Purchases				
Output : Classroom construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisenyi Nezikokolima Primary School	Sector Development Grant	12,000	0
Output : Latrine construction and rehabilitation			23,910	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Wanzogi Kasambya Rukooge P/S	Sector Development Grant	23,910	0
Programme : Secondary Education			10,716	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,716	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKITOMA SEC.SCH.	Kisenyi	Sector Conditional Grant (Non-Wage)	10,716	0
Sector : Health			76,059	0
Programme : Primary Healthcare			76,059	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,346	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwabiyata HCII	Kazwama	Sector Conditional Grant (Non-Wage)	2,302	0
Lwampanga HCIII	Wanzogi	Sector Conditional Grant (Non-Wage)	7,045	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			66,713	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Irima Junda LC I	District Discretionary Development Equalization Grant	40,000	0
Building Construction - Maintenance and Repair-241	Wanzogi Kalungi LC I	Sector Development Grant	26,713	0
Sector : Water and Environment			12,300	0
Programme : Rural Water Supply and Sanitation			12,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Irima Kigazi	Sector Development ,, Grant	4,100	0
Construction Services - Water Schemes-418	Irima Kyalusaka	Sector Development ,, Grant	4,100	0
Construction Services - Water Schemes-418	Kazwama Rukooge	Sector Development ,, Grant	4,100	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				
Kalungi Sub County	Wanzogi Kalungi Sub County	Other Transfers from Central Government	51,517	0
LCIII : Kakooge			199,125	0
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Kyabutaika Kakooge SC Hqts	District Discretionary Development Equalization Grant	10,000	0
Sector : Education			78,110	0
Programme : Pre-Primary and Primary Education			78,110	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,986	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,490	0
BATUUSA R.C. P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	3,678	0
BUSEEBWE COU P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	3,630	0
EKITANGAALA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	7,938	0
KABAKAZI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	1,746	0
KAMUWANULA UMEA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	4,554	0
KATUUGO COU P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	2,778	0
KATUUGO S.D.A. P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	7,914	0
KINONI KITANDA	Kyabutaika	Sector Conditional Grant (Non-Wage)	3,186	0
KIRALAMBA BAHAI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	8,562	0
KIRANGA KAKOOGE P.S	Kyabutaika	Sector Conditional Grant (Non-Wage)	1,866	0
KYALUWEZA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	3,138	0

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KYAMBOGO BURUULI SCHOOL	kyambogo	Sector Conditional Grant (Non-Wage)	3,462	0
KYANIKA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	1,734	0
KYANKONWA C/U P.S	Kyankonwa	Sector Conditional Grant (Non-Wage)	3,822	0
KYEYINDULA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	3,822	0
LWANJUKI R.C. P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	3,942	0
ST. LUKE R.C. KATUGO PARENTS P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	4,266	0
WABISISA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	4,458	0
Capital Purchases				
Output : Latrine construction and rehabilitation			1,124	0
Item : 312101 Non-Residential Buildings				
Retention for Latrine construction at Busebwe P/S	kyambogo Busebwe P/S	District Discretionary Development Equalization Grant	1,124	0
Sector : Health			7,298	0
Programme : Primary Healthcare			7,298	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoola HCII	kyambogo	Sector Conditional Grant (Non-Wage)	2,433	0
Kazwama HCII	Kyeyindula	Sector Conditional Grant (Non-Wage)	2,433	0
Kyeyindula HCII	Katuugo	Sector Conditional Grant (Non-Wage)	2,433	0
Sector : Water and Environment			52,200	0
Programme : Rural Water Supply and Sanitation			52,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	kyambogo Kabusinde	Sector Development ,, Grant	22,000	0
Construction Services - Water Schemes-418	Kakooge Kazzi	Sector Development ,, Grant	4,100	0
Construction Services - Water Schemes-418	Katuugo Kiwongoire	Sector Development ,, Grant	22,000	0
Construction Services - Water Schemes-418	kyambogo Kyanika	Sector Development ,, Grant	4,100	0

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Sector : Social Development			51,517	0
<i>Programme : Community Mobilisation and Empowerment</i>			51,517	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			51,517	0
Item : 263370 Sector Development Grant				
Kakooge Sub County	Kyabutaika Kakooge Sub County	Other Transfers from Central Government	51,517	0
LCIII : Lwabiyata			347,682	0
Sector : Education			184,746	0
<i>Programme : Pre-Primary and Primary Education</i>			47,070	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALINDA P/S	Kansiira	Sector Conditional Grant (Non-Wage)	3,498	0
KANSIIRA P.S.	Kansiira	Sector Conditional Grant (Non-Wage)	7,470	0
KIKOOGE R/C P.S.	Kikooge	Sector Conditional Grant (Non-Wage)	4,794	0
LWABYATA P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	6,978	0
NAKATOOGO P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	4,302	0
NAKAYONZA C/U P/S	Namikka	Sector Conditional Grant (Non-Wage)	4,146	0
NAMIKA P/S	Namikka	Sector Conditional Grant (Non-Wage)	6,882	0
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nalukonge Lwabyata P/S	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Desks-637	Nalukonge Nakatoogo P/S	Sector Development , Grant	5,000	0
<i>Programme : Secondary Education</i>			137,676	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			137,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAKASONGOLA ARMY S.S	Nalukonge	Sector Conditional Grant (Non-Wage)	137,676	0
Sector : Health			12,053	0
<i>Programme : Primary Healthcare</i>			12,053	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,053	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoiro HCII	Kansiira	Sector Conditional Grant (Non-Wage)	2,433	0
Kisaalizi HCII	Nalukonge	Sector Conditional Grant (Non-Wage)	2,433	0
Nakitoma HCIII	Namikka	Sector Conditional Grant (Non-Wage)	7,187	0
Sector : Water and Environment			99,367	0
<i>Programme : Rural Water Supply and Sanitation</i>			99,367	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			45,067	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nakayonza Nakayonza	Sector Development Grant	45,067	0
<i>Output : Construction of public latrines in RGCs</i>			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kikooge Kikooge	Sector Development Grant	20,000	0
<i>Output : Borehole drilling and rehabilitation</i>			34,300	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nalukonge Ggaba	Sector Development ... Grant	4,100	0
Construction Services - Water Schemes-418	Kansiira Kansiira Primary	Sector Development ... Grant	4,100	0
Construction Services - Water Schemes-418	Nalukonge Kiteredde	Sector Development ... Grant	22,000	0
Construction Services - Water Schemes-418	Nalukonge Tumba-Kamuli	Sector Development ... Grant	4,100	0
Sector : Social Development			51,517	0
<i>Programme : Community Mobilisation and Empowerment</i>			51,517	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			51,517	0
Item : 263370 Sector Development Grant				

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Lwabiyata	Nalukonge Lwabiyata Sub County	Other Transfers from Central Government	34,789	0
Lwabiyata Sub County	Nalukonge Lwabiyata Sub County	Other Transfers from Central Government	16,727	0
LCIII : Nakitoma			306,081	0
Sector : Education			205,699	0
Programme : Pre-Primary and Primary Education			55,813	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,514	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJABE P.S	Bujjabe	Sector Conditional Grant (Non-Wage)	4,470	0
KABYOMA P.S	Bujjabe	Sector Conditional Grant (Non-Wage)	4,350	0
KAFO RIVER P.S.	Bujjabe	Sector Conditional Grant (Non-Wage)	4,974	0
KASOZI P.S	Kasozzi	Sector Conditional Grant (Non-Wage)	4,206	0
KAYIKANGA	Bujjabe	Sector Conditional Grant (Non-Wage)	4,158	0
KIKOOBA C/U P.S	Kigweri	Sector Conditional Grant (Non-Wage)	3,030	0
KIROOLO P.S.	Njeru	Sector Conditional Grant (Non-Wage)	6,450	0
KYAKATONO P.S	Kigweri	Sector Conditional Grant (Non-Wage)	2,874	0
KYAMUKAMA C/U P.S	Kasozzi	Sector Conditional Grant (Non-Wage)	2,034	0
MALOMBE P.S	Njeru	Sector Conditional Grant (Non-Wage)	3,414	0
NAKITOMA COU P.S.	Kigweri	Sector Conditional Grant (Non-Wage)	4,842	0
NAKITOMA R.C. P.S.	Kigweri	Sector Conditional Grant (Non-Wage)	5,610	0
NJERU P.S	Njeru	Sector Conditional Grant (Non-Wage)	3,102	0
Capital Purchases				
Output : Classroom construction and rehabilitation			2,299	0
Item : 312101 Non-Residential Buildings				
Payment of retention fees for renovation of classrooms at Kirolo Primary School	Kigweri Kiroolo Primary School	Sector Development Grant	2,299	0
Programme : Secondary Education			149,886	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			149,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGE S.S.S	Kigweri	Sector Conditional Grant (Non-Wage)	149,886	0
Sector : Health			4,866	0
Programme : Primary Healthcare			4,866	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,866	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HCII	Kasozzi	Sector Conditional Grant (Non-Wage)	2,433	0
Sikye HCII	Njeru	Sector Conditional Grant (Non-Wage)	2,433	0
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bujjabe Kyalusebeka	Sector Development , Grant	22,000	0
Construction Services - Water Schemes-418	Kigweri Nakitoma Upper	Sector Development , Grant	22,000	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				
Nakitoma Sub County	Bujjabe Nakitoma Sub County	Other Transfers from Central Government	51,517	0
LCIII : Nakasongola Town Council			1,124,451	0
Sector : Agriculture			143,582	0
Programme : District Production Services			143,582	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			143,582	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District production offices	District Discretionary Development Equalization Grant	1,700	0

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Monitoring, Supervision and Appraisal - Inspections-1261	Central Ward District Production Offices	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Ward District Production Offices	District Discretionary Development Equalization Grant	4,453	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward district production office	District Discretionary Development Equalization Grant	3,500	0
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward District production office	Sector Development Grant	3,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Central Ward District Production dept offices	Sector Development Grant	1,000	0
Medical Equipment Maintenance - Assorted Equipment-1201	Central Ward District Production dept offices	Sector Development Grant	3,200	0
Materials and supplies - Assorted Materials-1163	Central Ward District Production Office	District Discretionary Development Equalization Grant	25,477	0
Equipment - Assorted Kits-506	Central Ward District production offices	Sector Development Grant	1,023	0
Machinery and Equipment - Tractors-1145	Central Ward District Production Offices	Sector Development Grant	92,999	0
Materials and supplies - Assorted Materials-1163	Central Ward District production Offices	Sector Development Grant	3,000	0
Equipment - Assorted Medical Equipment-509	Central Ward District Vet Lab	Sector Development Grant	1,730	0
Sector : Works and Transport			564,296	0
Programme : District, Urban and Community Access Roads			501,751	0
Lower Local Services				
Output : District Roads Maintenance (URF)			501,751	0
Item : 242003 Other				
Nakasongola District Local Government	Central Ward Nakasongola District Headquarters	Other Transfers from Central Government	501,751	0
Programme : District Engineering Services			62,545	0

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Capital Purchases				
Output : Construction of public Buildings			62,545	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Central Ward District Headquarters	Locally Raised Revenues	20,000	0
Construction Services - Walls-415	Central Ward Nakasongola District Headquarters	District Discretionary Development Equalization Grant	42,545	0
Sector : Education			78,225	0
Programme : Pre-Primary and Primary Education			26,910	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	East Ward Wabinyonyi Sports Centre	District Discretionary Development Equalization Grant	3,000	0
Output : Latrine construction and rehabilitation			23,910	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	West Ward Kibira P/S	Sector Development Grant	23,910	0
Programme : Secondary Education			51,315	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,315	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA UWESO S.S	Central Ward	Sector Conditional Grant (Non-Wage)	51,315	0
Sector : Health			225,855	0
Programme : Primary Healthcare			22,352	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wampiti HCII	West Ward	Sector Conditional Grant (Non-Wage)	5,627	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabiswera HCIV	Central Ward	Sector Conditional Grant (Non-Wage)	16,725	0
Programme : Health Management and Supervision			203,503	0

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Capital Purchases				
Output : Administrative Capital			203,503	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Wakibombo LC I	External Financing	11,668	0
Monitoring, Supervision and Appraisal - Workshops-1267	Central Ward Wakibombo LC I	External Financing	191,835	0
Sector : Water and Environment			8,200	0
Programme : Rural Water Supply and Sanitation			8,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,200	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	East Ward Kalikoma	Sector Development , Grant	4,100	0
Construction Services - Water Schemes-418	East Ward Nakajooga	Sector Development , Grant	4,100	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				
Nakasongola Town Council	Central Ward Nakasongola Town Council	Other Transfers from Central Government	51,517	0
Sector : Public Sector Management			52,776	0
Programme : District and Urban Administration			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central Ward Wakibombo	Transitional Development Grant	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward Wakibombo	Locally Raised Revenues	10,000	0
Programme : Local Government Planning Services			32,776	0
Capital Purchases				
Output : Administrative Capital			32,776	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District HQs	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central Ward District HQs	District Discretionary Development Equalization Grant	7,000	0
Furniture and Fixtures - Shelves-653	Central Ward District HQs	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Central Ward District HQs	District Discretionary Development Equalization Grant	3,776	0
ICT - Photocopiers-818	Central Ward District HQs	District Discretionary Development Equalization Grant	10,000	0
LCIII : Kakooge Town Council			166,120	0
Sector : Education			114,603	0
Programme : Pre-Primary and Primary Education			40,848	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE R.C. P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	3,906	0
KAKOOGGE C/U P/S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	7,626	0
KAKOOGGE ST.JUDE P.S.	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	12,438	0
KAKOOGGE UMEA	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	3,918	0
KIROWOOZA C.O.U P.S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	2,754	0
KYABUTAYIKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	5,322	0
KYANAKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	2,334	0
MULUNGI-OMU P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	2,550	0

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Programme : Secondary Education			73,755	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,755	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWABIYATA SEC.SCH.	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	73,755	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				
Kakooge Town Council	Kakooge Central Ward Kakooge Town Council	Other Transfers from Central Government	51,517	0
LCIII : Migeera Town Council			163,192	0
Sector : Education			111,675	0
Programme : Pre-Primary and Primary Education			12,840	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGEERA R/C P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	7,746	0
MIGEERA UMEA P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	5,094	0
Programme : Secondary Education			98,835	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,835	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO S.S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	98,835	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				

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Migeera Town Council	Migeera Central Ward Migeera Town Council	Other Transfers from Central Government	51,517	0
LCIII : Kalongo			350,294	0
Sector : Education			236,068	0
Programme : Pre-Primary and Primary Education			160,663	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,138	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGAYA P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	8,466	0
BAMUGOLODDE P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	4,062	0
BUDENGEDDE P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	3,054	0
BURWANDI P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	2,982	0
KABAZI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	2,166	0
KAKOOLA NEW HOPE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,522	0
KALALU PREPARATORY SCHOOL	Kamirampango	Sector Conditional Grant (Non-Wage)	5,286	0
KALEIRE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	4,602	0
KALONGO P.S	Kamirampango	Sector Conditional Grant (Non-Wage)	6,138	0
KAMIRAMPANGO P.S.	Kamirampango	Sector Conditional Grant (Non-Wage)	6,522	0
KIGEJO PARENTS P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,162	0
KIRANGA KALONGO P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,450	0
KISWERA-MAINDA P.S.UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	5,094	0
KIWAMBYA P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	3,858	0
MAYIRIKITI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	9,894	0
NAKINYAMA P.S. UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,594	0
NAMALINDA P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	2,286	0
Capital Purchases				
Output : Classroom construction and rehabilitation			74,290	0
Item : 312101 Non-Residential Buildings				

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Retention for classroom construction at Kaleire P/S	Kisweramainda Kaleire P/S	Sector Development Grant	4,290	0
Building Construction - Schools-256	Bamugolodde Kiranga Kalongo P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			1,036	0
Item : 312101 Non-Residential Buildings				
Retention fees for Latrine construction at Kigejjo P/S	Kigejjo Kigejjo P/S	Sector Development Grant	1,036	0
Output : Provision of furniture to primary schools			7,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bamugolodde Kiranga Kalongo P/S	Sector Development Grant	7,200	0
Programme : Secondary Education			75,405	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,405	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI S.S	Kamirampango	Sector Conditional Grant (Non-Wage)	75,405	0
Sector : Health			16,807	0
Programme : Primary Healthcare			16,807	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,807	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalungi HCIII	Bamugolodde	Sector Conditional Grant (Non-Wage)	7,187	0
KikoogeHCII	Kisweramainda	Sector Conditional Grant (Non-Wage)	2,433	0
Nakayonza HCIII	Kisweramainda	Sector Conditional Grant (Non-Wage)	7,187	0
Sector : Water and Environment			45,902	0
Programme : Rural Water Supply and Sanitation			45,902	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisweramainda kisweramainda	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			26,100	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kisumu Bagaya-Nkondo	Sector Development , Grant	4,100	0
Construction Services - Water Schemes-418	Kiwambya Budengedde	Sector Development , Grant	22,000	0
Sector : Social Development			51,517	0
Programme : Community Mobilisation and Empowerment			51,517	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			51,517	0
Item : 263370 Sector Development Grant				
Kalongo Sub County	Kisumu Kalongo Sub County	Other Transfers , from Central Government	16,727	0
Kalongo Sub County	Kisumu Kalongon Sub county	Other Transfers , from Central Government	34,789	0
LCIII : Missing Subcounty			404,510	0
Sector : Education			365,090	0
Programme : Pre-Primary and Primary Education			46,998	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,998	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUILDING TOMORROW ACADEMY BUTITI	Missing Parish	Sector Conditional Grant (Non-Wage)	2,286	0
KATEEBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,418	0
KIBIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,514	0
KIMAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,042	0
NABYETEREKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,818	0
NAKASONGOLA COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,558	0
NAKASONGOLA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,658	0
NAMAASA COU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,014	0
WABBAALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,682	0
WABINYONYI SDA. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	0
WABUSAANA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	1,938	0
WALUKUNYU COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,822	0

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Wangoma Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,606	0
Programme : Secondary Education			161,775	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			161,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISENYI LAKE VIEW S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	119,460	0
MODERN SS NAKASONGOLA	Missing Parish	Sector Conditional Grant (Non-Wage)	12,549	0
NABINYONYI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
NABISWERA PROG.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			39,420	0
Programme : Primary Healthcare			39,420	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayirikiti HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,627	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,793	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bamugolodde HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,187	0
Batuusa HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,433	0
Buyamba HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,433	0
IRIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,411	0
Kakooge HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,187	0
KAMIRAMPANGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,411	0
Kiralamba HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	0

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Kiwambya HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,433	0
Mulonzi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,433	0