

---

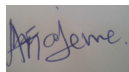
## Vote:544 Nakasongola District

Quarter3

---

### Terms and Conditions

I hereby submit Quarter 3 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: 07/05/2020**

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

**Vote:544 Nakasongola District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,249,513	622,700	50%
<b>Discretionary Government Transfers</b>	3,283,391	2,684,049	82%
<b>Conditional Government Transfers</b>	19,070,535	14,692,695	77%
<b>Other Government Transfers</b>	1,698,572	1,260,106	74%
<b>External Financing</b>	203,503	154,531	76%
<b>Total Revenues shares</b>	<b>25,505,513</b>	<b>19,414,081</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,925,109	1,385,080	1,367,715	72%	71%	99%
Finance	606,170	384,545	372,885	63%	62%	97%
Statutory Bodies	699,514	486,094	397,252	69%	57%	82%
Production and Marketing	1,511,536	1,281,947	988,774	85%	65%	77%
Health	4,460,890	3,364,822	3,279,684	75%	74%	97%
Education	12,833,862	9,744,582	9,496,642	76%	74%	97%
Roads and Engineering	1,471,527	1,211,683	1,067,508	82%	73%	88%
Water	554,223	509,498	199,548	92%	36%	39%
Natural Resources	214,778	152,922	144,439	71%	67%	94%
Community Based Services	888,363	576,426	386,121	65%	43%	67%
Planning	144,991	123,047	90,033	85%	62%	73%
Internal Audit	103,597	70,323	70,272	68%	68%	100%
Trade, Industry and Local Development	90,952	67,964	46,686	75%	51%	69%
<b>Grand Total</b>	<b>25,505,513</b>	<b>19,358,933</b>	<b>17,907,560</b>	<b>76%</b>	<b>70%</b>	<b>93%</b>
<i>Wage</i>	<i>16,832,084</i>	<i>13,018,224</i>	<i>12,835,476</i>	<i>77%</i>	<i>76%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>6,509,113</i>	<i>4,489,397</i>	<i>4,174,190</i>	<i>69%</i>	<i>64%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>1,960,813</i>	<i>1,696,780</i>	<i>771,882</i>	<i>87%</i>	<i>39%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>203,503</i>	<i>154,531</i>	<i>154,064</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>

# Vote:544 Nakasongola District

## Quarter3

### 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 19,414,081,000= representing 76% of the budgeted expenditure. Locally raised revenues budget performance stood at 50% which was below the expected target of 75%. The decrease was mainly due to the decline in the following sources of revenues locally raised revenues budget performance stood at 50% which was below the expected target of 75%. 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 6%, Rents and Rates at non produced assets from private entities which stood at 4%, Park fees also stood at 8%, Advertisement/Bill boards stood at 9% and Registration of business which stood at 12%. 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 82% out of the 75% expected revenue this was mainly, because government sent more money in quarter 1, quarter 2 & quarter 3. Other Government transfers stood at 74 % below the expected average of 75%. The decline was due to Support to Youth livelihood Program (YLP) which was at 3%, However Micro Project under Luwero Rwenzori Development Programme 84% was collected from this source of fund out of 75% expected revenue from this source. District received 154,531,000= from Donors representing 76% of the 203,503,000= budgeted which was above 75% 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 71% was received from this source of revenue, Mildmay International 8% was received from these sources of revenue. Expenditure Out of 25,505,513,000= planned expenditure in the year, 17,907,000= was spent cumulatively representing 70% of the total budget and it was below the targeted expenditure of 75%. 19,358,933,000= was the budget releases and 93% was percentage release spent 55,147,946= was Local Revenue which was not warranted in quarter 3. In the Administration department 15million meant for capacity building and transitional development was not spent. In Finance 11,660,000=remained unspent cumulatively, it was for the production of the financial statement and procurement of accounting stationary. In Statutory department 88 million remained unspent, this money is for LC I and LC II ex-gratia. 288,634,000=remained as unspent balance in production part of the money was for recruitment of staff, development funds for LLGs.85,037,000 remained as unspent in Health department this money was for the recruitment of new staff and development funds for construction work on going. 247,940,000= remained as unspent in Education section part of the money is to pay wabinyonyi seed secondary staff yet to be recruited, inspection work which was still going on, and to pay development construction work still work was still going on. Other details of unspent balances are in the respectively departments narratives. The Departments which spent below the target were mainly Water Sector which spent 36% of its targeted expenditure which was below 75% expected expenditure and this was mainly due to the delayed procurement process which was still going on, Community Based services which spent 43% below the expected expenditure of 75% this was mainly due to YLP and UWEP funds which were not released in the quarter received only operation funds and Trade whose expenditure was 51% below 75% of the expected expenditure.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,249,513</b>	<b>622,700</b>	<b>50 %</b>
Local Services Tax	101,410	93,351	92 %
Land Fees	169,850	155,634	92 %
Occupational Permits	9,000	700	8 %
Local Hotel Tax	11,700	24,064	206 %
Application Fees	20,923	7,622	36 %
Business licenses	154,876	70,947	46 %
Liquor licenses	2,121	777	37 %
Other licenses	30,318	4,615	15 %
Rent & Rates - Non-Produced Assets – from private entities	84,875	3,289	4 %
Rent & Rates - Non-Produced Assets – from other Govt units	200	12	6 %

**Vote:544 Nakasongola District****Quarter3**

Sale of (Produced) Government Properties/Assets	93,538	1,043	1 %
Utilities	0	0	0 %
Park Fees	30,820	2,518	8 %
Property related Duties/Fees	32,333	14,634	45 %
Advertisements/Bill Boards	2,775	256	9 %
Animal & Crop Husbandry related Levies	103,574	31,841	31 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,290	2,355	45 %
Registration of Businesses	16,208	1,910	12 %
Inspection Fees	40,491	10,802	27 %
Market /Gate Charges	182,539	48,564	27 %
Court Filing Fees	300	40	13 %
Other Court Fees	200	0	0 %
Other Fees and Charges	25,457	32,213	127 %
Miscellaneous receipts/income	130,716	115,512	88 %
<b>2a.Discretionary Government Transfers</b>	<b>3,283,391</b>	<b>2,684,049</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	635,498	476,624	75 %
Urban Unconditional Grant (Non-Wage)	110,419	82,814	75 %
District Discretionary Development Equalization Grant	550,072	550,072	100 %
Urban Unconditional Grant (Wage)	444,804	333,603	75 %
District Unconditional Grant (Wage)	1,500,272	1,198,611	80 %
Urban Discretionary Development Equalization Grant	42,324	42,324	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,070,535</b>	<b>14,692,695</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	14,887,007	11,486,010	77 %
Sector Conditional Grant (Non-Wage)	2,570,540	1,771,072	69 %
Sector Development Grant	741,933	741,933	100 %
Transitional Development Grant	29,802	29,802	100 %
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	254,688	75 %
Gratuity for Local Governments	369,912	277,434	75 %
<b>2c. Other Government Transfers</b>	<b>1,698,572</b>	<b>1,260,106</b>	<b>74 %</b>
Support to PLE (UNEB)	17,000	15,952	94 %
Uganda Road Fund (URF)	982,773	831,932	85 %
Youth Livelihood Programme (YLP)	184,000	5,992	3 %
Uganda Sanitation Fund	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	382,682	319,990	84 %
Neglected Tropical Diseases (NTDs)	132,117	86,240	65 %
<b>3. External Financing</b>	<b>203,503</b>	<b>154,531</b>	<b>76 %</b>
United Nations Children Fund (UNICEF)	50,000	0	0 %

**Vote:544 Nakasongola District****Quarter3**

Global Fund for HIV, TB & Malaria	12,835	9,080	71 %
Global Alliance for Vaccines and Immunization (GAVI)	124,668	144,191	116 %
Mildmay International	16,000	1,260	8 %
<b>Total Revenues shares</b>	<b>25,505,513</b>	<b>19,414,081</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

Locally raised revenues receipts was 622,700,000= in the quarter out of budgeted 1,249,513,000= representing 50% which was below the expected target of 75%. 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 6%, Rents and Rates at non produced assets from private entities which stood at 4%, Park fees also stood at 8%, Advertisement/Bill boards stood at 9% and Registration of business which stood at 12%. The low revenue was mainly due to the displacement of people from the landing sites in various places of the district.

**Cumulative Performance for Central Government Transfers**

Central Government transfers receipts were 17,376,744= out of 22,353,926,000= budgeted representing 77.7% of the total budget greater than 75% of the expected target in the quarter. This was mainly due to General Public Service Pension Arrears where 100% was received which was above 75% targeted, Salary arrears where 100% was received which was above 75% targeted in the quarter and Discretionary Development equalization Grant where 82% was received also above 75% targeted in the quarter.

**Cumulative Performance for Other Government Transfers**

Other Government transfers stood at 74 % below the expected average of 75%. The decline was due to Youth livelihood Program (YLP) which registered 3% and Neglected Tropical Diseases (NTDs) which registered 65% of the expected revenue, Micro Project under Luwero Rwenzori Development Program 84% was received out of 75% expected revenue and road fund 84% was received out of 75% expected revenue from this source and PLE funds 94% of the funds were received out of 100% expected since this source of fund is received in the second quarter.

**Cumulative Performance for External Financing**

District received 154,531,000= from Donors representing 76% of the 203,503,000= budgeted which was above 75% of the targeted figure. This was mainly from the Global Alliance for vaccines and Immunization (GAVI) where 100% was received from this source Mildmay International 8% was received from this source, other donors like the UNICEF Zero was received and Global Fund for HIV, TB & Malaria 71% were received from these sources of revenue.

## Vote:544 Nakasongola District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	261,998	153,334	59 %	65,500	27,642	42 %
District Production Services	1,249,538	839,979	67 %	312,385	319,417	102 %
<b>Sub- Total</b>	<b>1,511,536</b>	<b>993,312</b>	<b>66 %</b>	<b>377,884</b>	<b>347,058</b>	<b>92 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,146,062	875,745	76 %	286,516	346,790	121 %
District Engineering Services	325,465	191,763	59 %	75,669	71,787	95 %
<b>Sub- Total</b>	<b>1,471,527</b>	<b>1,067,508</b>	<b>73 %</b>	<b>362,184</b>	<b>418,577</b>	<b>116 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	90,952	46,686	51 %	22,738	16,953	75 %
<b>Sub- Total</b>	<b>90,952</b>	<b>46,686</b>	<b>51 %</b>	<b>22,738</b>	<b>16,953</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,585,505	6,526,798	76 %	2,146,376	2,446,310	114 %
Secondary Education	3,515,208	2,488,911	71 %	878,802	904,397	103 %
Skills Development	507,836	327,477	64 %	126,959	99,619	78 %
Education & Sports Management and Inspection	224,714	153,204	68 %	56,178	49,571	88 %
Special Needs Education	600	253	42 %	150	103	68 %
<b>Sub- Total</b>	<b>12,833,862</b>	<b>9,496,642</b>	<b>74 %</b>	<b>3,208,466</b>	<b>3,500,000</b>	<b>109 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,859,928	2,841,789	74 %	964,982	956,148	99 %
Health Management and Supervision	600,962	437,996	73 %	150,240	130,897	87 %
<b>Sub- Total</b>	<b>4,460,890</b>	<b>3,279,784</b>	<b>74 %</b>	<b>1,115,222</b>	<b>1,087,045</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	554,223	222,760	40 %	138,556	117,010	84 %
Natural Resources Management	214,778	144,439	67 %	53,694	42,554	79 %
<b>Sub- Total</b>	<b>769,001</b>	<b>367,199</b>	<b>48 %</b>	<b>192,250</b>	<b>159,563</b>	<b>83 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	888,363	386,321	43 %	222,091	234,867	106 %
<b>Sub- Total</b>	<b>888,363</b>	<b>386,321</b>	<b>43 %</b>	<b>222,091</b>	<b>234,867</b>	<b>106 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,925,109	1,367,715	71 %	481,277	342,912	71 %
Local Statutory Bodies	699,514	397,252	57 %	174,879	117,328	67 %
Local Government Planning Services	144,991	90,033	62 %	36,248	22,776	63 %
<b>Sub- Total</b>	<b>2,769,614</b>	<b>1,855,000</b>	<b>67 %</b>	<b>692,404</b>	<b>483,016</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	606,170	372,885	62 %	151,542	95,649	63 %

**Vote:544 Nakasongola District****Quarter3**

Internal Audit Services	103,597	70,272	68 %	25,899	21,484	83 %
<i>Sub- Total</i>	<i>709,767</i>	<i>443,158</i>	<i>62 %</i>	<i>177,442</i>	<i>117,133</i>	<i>66 %</i>
<b>Grand Total</b>	<b>25,505,513</b>	<b>17,935,611</b>	<b>70 %</b>	<b>6,370,681</b>	<b>6,364,213</b>	<b>100 %</b>

## Vote:544 Nakasongola District

Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,856,047</b>	<b>1,329,126</b>	<b>72%</b>	<b>464,012</b>	<b>378,691</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	95,517	71,637	75%	23,879	23,879	100%
District Unconditional Grant (Wage)	380,617	285,463	75%	95,154	95,154	100%
General Public Service Pension Arrears (Budgeting)	13,112	13,112	100%	3,278	0	0%
Gratuity for Local Governments	369,912	277,434	75%	92,478	92,478	100%
Locally Raised Revenues	145,918	65,731	45%	36,479	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	297,211	170,768	57%	74,303	58,401	79%
Multi-Sectoral Transfers to LLGs_Wage	95,532	71,649	75%	23,883	23,883	100%
Pension for Local Governments	339,584	254,688	75%	84,896	84,896	100%
Salary arrears (Budgeting)	118,644	118,644	100%	29,661	0	0%
<b>Development Revenues</b>	<b>69,062</b>	<b>55,954</b>	<b>81%</b>	<b>17,265</b>	<b>12,656</b>	<b>73%</b>
District Discretionary Development Equalization Grant	21,851	21,851	100%	5,463	7,284	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,211	24,103	89%	6,803	2,039	30%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>1,925,109</b>	<b>1,385,080</b>	<b>72%</b>	<b>481,277</b>	<b>391,347</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	476,149	356,901	75%	119,037	121,237	102%
Non Wage	1,379,898	970,613	70%	344,974	202,782	59%
<b>Development Expenditure</b>						
Domestic Development	69,062	40,200	58%	17,265	18,893	109%



**Vote:544 Nakasongola District****Quarter3**

External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,925,109</b>	<b>1,367,715</b>	<b>71%</b>	<b>481,277</b>	<b>342,912</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,612</b>	<b>0%</b>			
Wage		210				
Non Wage		1,401				
<b>Development Balances</b>		<b>15,753</b>	<b>28%</b>			
Domestic Development		15,753				
External Financing		0				
<b>Total Unspent</b>		<b>17,365</b>	<b>1%</b>			

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

The overall budget out –turn by end of quarter three planned to be received and spend by department stands at Ugx 1,925,109,000 which represents 75% but we received Ugx. 1,385,080,000 representing 72%. this was because the department did not receive Locally raised revenue. and spent Ugx. 1,367,715,000 representing 71% and in quarter the department spent Ugx 391,347,0000 representing 81% cumulatively

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

Ugx .17,365,000 representing 1% was not spent during the quarter under review of which Ugx. 15,753,000 was for Development and stands at 28% . These were transitional and Capacity Building funds whose activities are to be implemented in last quarter of the FY .

**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. Plus Pension for local governments was paid to beneficiaries

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>604,408</b>	<b>383,579</b>	<b>63%</b>	<b>151,102</b>	<b>95,518</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	33,755	25,316	75%	8,439	8,439	100%
District Unconditional Grant (Wage)	128,519	108,043	84%	32,130	37,957	118%
Locally Raised Revenues	132,063	76,648	58%	33,016	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	244,918	124,706	51%	61,230	32,834	54%
Multi-Sectoral Transfers to LLGs_Wage	65,153	48,865	75%	16,288	16,288	100%
<b>Development Revenues</b>	<b>1,762</b>	<b>966</b>	<b>55%</b>	<b>441</b>	<b>589</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,762	966	55%	441	589	134%
<b>Total Revenues shares</b>	<b>606,170</b>	<b>384,545</b>	<b>63%</b>	<b>151,542</b>	<b>96,107</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,672	152,600	79%	48,418	49,937	103%
Non Wage	410,736	219,320	53%	102,684	45,123	44%
<b>Development Expenditure</b>						
Domestic Development	1,762	966	55%	441	589	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>606,170</b>	<b>372,885</b>	<b>62%</b>	<b>151,542</b>	<b>95,649</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,660</b>	<b>3%</b>			
Wage		4,309				
Non Wage		7,351				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,660</b>	<b>3%</b>			

---

**Vote:544 Nakasongola District****Quarter3**

---

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

The department received shs. 96.107 millions of which shs. 95.518 was recurrent revenue and shs. 0.589 millions was development revenues. Out of the above recurrent revenues, shs 45.125 millions was for non wage, shs. 49.937 millions was for wage and shs. .58 9 was for development for LLG.

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

The unspent balances was production of 9 months financial statements, procurement of accounting and revenue stationery , closure of books of accounts for the sub counties for Q 3, mentoring secondary schools bursars on the new template for production of Financial statements and bank charges for the district accounts. The wage is for the District Accountant and the Assistant Accountant who are on Interdiction.

**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, produced and submitted, Tax returns for third quarter done, staff salaries paid, revenue and accounting stationery procured, Half year accounts produced and submitted

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>690,514</b>	<b>477,894</b>	<b>69%</b>	<b>172,629</b>	<b>139,945</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	289,386	217,039	75%	72,346	72,346	100%
District Unconditional Grant (Wage)	124,002	124,202	100%	31,001	46,601	150%
Locally Raised Revenues	141,766	68,710	48%	35,442	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	135,361	67,944	50%	33,840	20,999	62%
<b>Development Revenues</b>	<b>9,000</b>	<b>8,200</b>	<b>91%</b>	<b>2,250</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,000	8,200	91%	2,250	0	0%
<b>Total Revenues shares</b>	<b>699,514</b>	<b>486,094</b>	<b>69%</b>	<b>174,879</b>	<b>139,945</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,002	111,737	90%	31,001	34,194	110%
Non Wage	566,512	277,315	49%	141,628	83,133	59%
<b>Development Expenditure</b>						
Domestic Development	9,000	8,200	91%	2,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>699,514</b>	<b>397,252</b>	<b>57%</b>	<b>174,879</b>	<b>117,328</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>88,842</b>	<b>19%</b>			
Wage		12,465				
Non Wage		76,378				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>88,842</b>	<b>18%</b>			

---

**Vote:544 Nakasongola District****Quarter3**

---

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

The departmental planned revenue for the quarter was Shs.174, 879,000 and it actually received Shs.139, 945,000 representing 80%. This was because the department never received local revenue funds during the quarter. The departmental total expenditure was Shs.117, 328,000 representing 67%. The departmental cumulative total revenue shares is Shs.486,094,000 representing 69% and the cumulative total expenditure is Shs.397,252,000 representing 57%.

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

Shs.88,842,000 is money meant for payment of Ex-gratia to LCI and LCII chairpersons and sub county councilors which funds are paid at the end of the financial year.

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

Payment of salary to 17 elected leaders, Chairperson District Service Commission and 3 tradition staff, 3 standing committee meetings held ( 1 per committee), 4 District executive committee meetings, 12 District Service commission proceedings held, 1 District land Board meetings held, 2 LGPAC meetings held and 3 District Contracts Committee meetings held.

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,275,498</b>	<b>1,043,733</b>	<b>82%</b>	<b>318,875</b>	<b>364,519</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	11,325	8,494	75%	2,831	2,831	100%
District Unconditional Grant (Wage)	126,598	94,949	75%	31,650	31,650	100%
Locally Raised Revenues	12,200	6,100	50%	3,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,696	10,356	24%	10,674	3,455	32%
Multi-Sectoral Transfers to LLGs_Wage	40,296	30,222	75%	10,074	10,074	100%
Sector Conditional Grant (Non-Wage)	375,235	281,426	75%	93,809	93,809	100%
Sector Conditional Grant (Wage)	667,148	612,187	92%	166,787	222,700	134%
<b>Development Revenues</b>	<b>236,038</b>	<b>238,214</b>	<b>101%</b>	<b>59,010</b>	<b>86,703</b>	<b>147%</b>
District Discretionary Development Equalization Grant	45,130	45,130	100%	11,282	15,043	133%
Multi-Sectoral Transfers to LLGs_Gou	82,456	84,631	103%	20,614	35,509	172%
Sector Development Grant	108,453	108,453	100%	27,113	36,151	133%
<b>Total Revenues shares</b>	<b>1,511,536</b>	<b>1,281,947</b>	<b>85%</b>	<b>377,884</b>	<b>451,222</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	834,042	679,905	82%	208,510	262,884	126%
Non Wage	441,456	245,502	56%	110,364	52,718	48%
<b>Development Expenditure</b>						
Domestic Development	236,038	67,906	29%	59,010	31,456	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,511,536</b>	<b>993,312</b>	<b>66%</b>	<b>377,884</b>	<b>347,058</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		57,452				

**Vote:544 Nakasongola District****Quarter3**

Non Wage	60,874		
<b>Development Balances</b>	<b>170,308</b>	<b>71%</b>	
Domestic Development	170,308		
External Financing	0		
<b>Total Unspent</b>	<b>288,634</b>	<b>23%</b>	

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

Cumulatively, 82% of recurrent revenues ( instead of 75%) were registered by close of the 3rd quarter due to 92% receipt of SCG wage. However, cumulative performance of Local revenue was 50% instead of 75% due to 0% quarterly remittance. Also, Multisectoral transfers to LLGs Non wage was cumulatively at 24% partly due to 32% quarterly remittance. For the Development revenue, cumulative performance was 101% instead of the anticipated 100% due to higher quarterly remittance of Multisectoral transfers to LLGs (103%) Total cumulative expenditure by the end of the 3rd quarter was 66% instead of 75% due to lower performance in domestic development (29%)

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

1. Delayed and ongoing Procurement of fuel, agricultural supplies and projects 2. Balances not spent by some LGs incl. Nabiswera ( 10,285,787=), Lwabyata (792,876=), Kalongo (4,900,000=), Kakooge (4,160,000=)& Kakooge TC (2,200,000=) 3. 2 LLG staff ( Ivan Sebyala and Nakintu Sharon) each missed 1 month salary 4. Some requests by FEWS were still being processed by close of the quarter 5. There is a balance of unspent wages ( 57.452 m) because more than 75% of wages were remitted.

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

1. 508 household farm visits made by FEWs 2. 2 Training and 1 feedback radio talk shows on UBC FM 3. 6,238 cattle vaccinated vs FMD, 202 Vs ECF and 300 Vs CBPP 4. 6,400 poultry vaccinated Vs NCD 5. 1 general and 3 sector staff meetings held 6. Quarterly surveillance for pests, vermin and diseases by SMS and LLG staff 7. 11 Milk collection centers and 12 slaughter slabs were inspected by the APO 8. Community vermin control exercises in 3 villages where 16 monkeys were killed 9. 1 crocodile was trapped and relocated from Livingstone farm with assistance from UWA 10. 10 visits made to deploy and monitor Tsetse traps 11. Supervision and backstopping of activities and staff by DPO, HOS and SMS 12. Facilitation of Lab diagnosis 13. Supervision of 20 landing sites by staff and DFO 14. Backstopping and monitoring of Fish farmers in Buyoolo, Junda, Zengebbe, Ninga and Kikooge 15. Collection of sector statistics by Fisheries and Entomology sectors 16. Backstopping of 20 apiary MSIP farmers by DEO 17. Trips to NALIRRI, Harvest Expo and NAADS to outsource information and networking 18. Facilitation of DPO to 1 NAADS and 1 regional planning meetings 19. 4 fisheries stakeholder and 4 Cooperative mobilisation meetings 20. 8 training meetings on Fisheries Post harvest handling in 4 LLGs 21. 250 boat owners registered 22. 6 motorcycles and 2 outboard boat engines maintained 23. Office functions facilitated 24. 1 slaughter slab constructed at Kikalaganya 25. 2nd phase of fencing of Kalungi cattle market done 26. Kyamukonda & Mulonzi markets maintained 27. 1 extension kit procured in Kakooge TC

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,127,500</b>	<b>3,073,012</b>	<b>74%</b>	<b>1,031,875</b>	<b>1,037,153</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	4,114	3,085	75%	1,028	1,028	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	70,688	46,255	65%	17,672	10,567	60%
Other Transfers from Central Government	132,117	86,240	65%	33,029	48,417	147%
Sector Conditional Grant (Non-Wage)	216,104	162,073	75%	54,026	54,021	100%
Sector Conditional Grant (Wage)	3,692,477	2,769,358	75%	923,119	923,119	100%
<b>Development Revenues</b>	<b>333,390</b>	<b>291,810</b>	<b>88%</b>	<b>83,347</b>	<b>70,793</b>	<b>85%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
External Financing	203,503	154,531	76%	50,876	28,952	57%
Multi-Sectoral Transfers to LLGs_Gou	58,283	65,675	113%	14,571	17,973	123%
Sector Development Grant	31,604	31,604	100%	7,901	10,535	133%
<b>Total Revenues shares</b>	<b>4,460,890</b>	<b>3,364,822</b>	<b>75%</b>	<b>1,115,222</b>	<b>1,107,946</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,692,477	2,734,109	74%	923,119	888,220	96%
Non Wage	435,023	262,850	60%	108,756	75,291	69%
<b>Development Expenditure</b>						
Domestic Development	129,887	128,761	99%	32,472	81,059	250%
External Financing	203,503	154,064	76%	50,876	42,475	83%
<b>Total Expenditure</b>	<b>4,460,890</b>	<b>3,279,784</b>	<b>74%</b>	<b>1,115,222</b>	<b>1,087,045</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>76,052</b>	<b>2%</b>			
Wage		35,249				
Non Wage		40,804				



**Vote:544 Nakasongola District****Quarter3**

<b>Development Balances</b>	<b>8,985</b>	<b>3%</b>	
Domestic Development	8,518		
External Financing	467		
<b>Total Unspent</b>	<b>85,037</b>	<b>3%</b>	

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

The department planned to cumulatively received Ugx 3,279,784,000 representing 74% of the total annual budget. The funds included: 1. Locally raised revenue Ugx. 6,00,0000 (50%) 2. District unconditional Grant Non wage Ugx. 3,085,000 (75%) 3. Sector Conditional Grant NW Ugx. 162,073,000 (75%) 4. Sector Conditional Grant Wage Ugx 2,769,358,000 (75%) 5. Other Government Transfers Ugx. 86,240,000(65%) 6. Sector Development Grant Ugx. 31,604,000 (100%) 7. District Discretionary Development Equalization Grant Ugx. 40,000,000 (100%) 8. Multi sectoral transfer to LLGs NW Ugx. 46,255,000 (65%) 9. Multi sectoral transfer to LLGs Dev. Ugx. 65,6575,000 (113%) 10. External financing Ugx. 154,531,000 (76%) During the quarter under review , Ugx. 1,107,946,000 (99%) of the planned budget was released and Ugx. 1,087,045,000 (97%) including the b/f from Q2 was spent.

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

Ugx. 85,037,000 (3%) was not spent during the quarter under review. This included Ugx. 76,052,000= (2%) recurrent balances where Ugx. 35,249,000= was Sector Conditional Grant Wage which remained because of suspension of salary for absentee health worker, delayed appointing of the recruited health workers and Ugx. 40,804,000 was Sector Conditional Grant Non wage which remained because Kamirampango HCIIIs had not opened a health centre bank account , MoH released funds for Immunization and sanitation towards the end of the quarter which made difficult to be sent Whereas Ugx. 8,985,000 (3%) was Development balances where Ugx. 8,518,000 was for completion of Irima HC II Phase II staff house construction and renovation of staff house at Kalungi HC III which remained because the procurement process was still on going and Ugx. 467,000 was External financing.

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

Procurement process was ongoing. Total number of OPD attendance 144004 Total number of inpatients who accessed services 6335 Total number of deliveries conducted in health facilities 1805 To number of children who were given Vit.A supplementation 5662 To number of children who were dewormed 13398 Total number of Clients active on ART 4879 Total number of children who received Pentavalent vaccine 2270 A total of Ugx 8,740,315/= from the Sector Conditional Grant Wage was spent on Salary for the month of March 2020 for 10 employees in the Statutory Bodies Department.

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,539,801</b>	<b>9,450,213</b>	<b>75%</b>	<b>3,134,950</b>	<b>3,489,575</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	4,738	3,553	75%	1,184	1,184	100%
District Unconditional Grant (Wage)	78,610	58,958	75%	19,653	19,653	100%
Locally Raised Revenues	22,000	11,000	50%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,134	1,660	20%	2,033	651	32%
Other Transfers from Central Government	17,000	15,952	94%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	1,881,938	1,254,625	67%	470,484	627,313	133%
Sector Conditional Grant (Wage)	10,527,382	8,104,465	77%	2,631,846	2,840,774	108%
<b>Development Revenues</b>	<b>294,061</b>	<b>294,369</b>	<b>100%</b>	<b>73,515</b>	<b>96,731</b>	<b>132%</b>
District Discretionary Development Equalization Grant	36,207	36,207	100%	9,052	12,069	133%
Multi-Sectoral Transfers to LLGs_Gou	19,083	19,391	102%	4,771	5,072	106%
Sector Development Grant	238,771	238,771	100%	59,693	79,590	133%
<b>Total Revenues shares</b>	<b>12,833,862</b>	<b>9,744,582</b>	<b>76%</b>	<b>3,208,466</b>	<b>3,586,306</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,605,992	8,133,833	77%	2,651,498	2,832,408	107%
Non Wage	1,933,809	1,263,640	65%	483,452	611,352	126%
<b>Development Expenditure</b>						
Domestic Development	294,061	99,169	34%	73,515	56,240	77%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,833,862</b>	<b>9,496,642</b>	<b>74%</b>	<b>3,208,466</b>	<b>3,500,000</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		52,740	1%			
		29,589				

**Vote:544 Nakasongola District****Quarter3**

Non Wage	23,151		
<b>Development Balances</b>	<b>195,200</b>	<b>66%</b>	
Domestic Development	195,200		
External Financing	0		
<b>Total Unspent</b>	<b>247,940</b>	<b>3%</b>	

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

The department received a total of Ugsh 3,3,586,000 out of Ugsh 3,208.466,000 planned for quarter three which was 112% of the quarterly plan and cumulatively making 76% of the Annual budget. A total of Ughsh 3,489,575,000 was recurrent while Ugshs 96,731,000 was development grant. The total recurrent expenditure was 3,443,760,000 of which 2,832,408,000 was wage while 611,352,000 was None Wage and Ugsh 56,240,000 was spent on development. A total of Ugshs 247,940,000 was recorded as unspent balances. The explanation was as follows; 1. Shs 29,589,000 was balances on the wage especially for a few staff who had missed payment in the quarter 2. Shs 23,151,000 was Non-wage which was partly balances on the Inspection grant and Capitation grant for Wabinyonyi Seed Secondary school which was not yet operational. Shs 195,200,000 was balances on the development grant. The expenditure had not been completely effected because the construction works was on going.

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

A total of Ugshs 247,940,000 was recorded as unspent balances. The explanation was as follows; 1. Shs 29,589,000 was balances on the wage especially for a few staff who had missed payment in the quarter 2. Shs 23,151,000 was Non-wage which was partly balances on the Inspection grant and Capitation grant for Wabinyonyi Seed Secondary school which was not yet operational. Shs 195,200,000 was balances on the development grant. The expenditure had not been completely effected because the construction works was on going.

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

The department accomplished the following activities in the Quarter; 1. Conducted routine school inspection and monitoring in primary schools and secondary schools 3. Organized and conducted 2 Head teachers meetings 4. Officers attended meetings and workshops outside the District 5. Managed and repaired departmental equipment: computers and vehicle 6, Supervised and monitored the construction of classrooms and VIP latrines

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,277,560</b>	<b>1,027,363</b>	<b>80%</b>	<b>319,390</b>	<b>308,942</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	8,197	6,148	75%	2,049	2,049	100%
District Unconditional Grant (Wage)	104,456	78,342	75%	26,114	26,114	100%
Locally Raised Revenues	42,000	10,500	25%	10,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,368	7,617	47%	4,092	2,926	72%
Multi-Sectoral Transfers to LLGs_Wage	123,766	92,824	75%	30,941	30,941	100%
Other Transfers from Central Government	982,773	831,932	85%	245,693	246,911	100%
<b>Development Revenues</b>	<b>193,967</b>	<b>184,321</b>	<b>95%</b>	<b>48,492</b>	<b>65,129</b>	<b>134%</b>
District Discretionary Development Equalization Grant	42,545	42,545	100%	10,636	14,182	133%
Locally Raised Revenues	20,000	6,667	33%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,422	135,109	103%	32,856	50,948	155%
<b>Total Revenues shares</b>	<b>1,471,527</b>	<b>1,211,683</b>	<b>82%</b>	<b>367,882</b>	<b>374,072</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	228,222	169,434	74%	57,055	61,532	108%
Non Wage	1,049,338	768,250	73%	262,334	293,488	112%
<b>Development Expenditure</b>						
Domestic Development	193,967	129,824	67%	42,794	63,557	149%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,471,527</b>	<b>1,067,508</b>	<b>73%</b>	<b>362,184</b>	<b>418,577</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>89,679</b>	<b>9%</b>			
Wage		1,732				
Non Wage		87,947				
<b>Development Balances</b>						
		<b>54,497</b>	<b>30%</b>			

**Vote:544 Nakasongola District****Quarter3**

Domestic Development	54,497		
External Financing	0		
<b>Total Unspent</b>	<b>144,176</b>	<b>12%</b>	

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

The department total of UGX. 1,211,683,000 was received out of UGX. 1,471,527,000 budgeted representing 82% of the total budget more than 75% expected target. This was due to the District Discretionary Development Equalization Grant as well as the Transfers to Sub-counties from Uganda Road Fund where 100% was received out of 75% expected target. However, District Roads received UGX. 155,592,586 which was within the expected target. Out of UGX. 1,471,527,000 expected expenditure UGX. 1,067,508,000 was spent in the three quarters representing 73% out of the 75% expected expenditure.

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

UGX. 1,732,000 reminded as wage unspent, UGX. 87,947,000 as non wage mainly for Urban roads which will be utilized in Quarter 4. UGX. 54,497,000 development funds remained: UGX. 49,545,132 for partial fencing of the District Headquarters and UGX. 4,951,868 for construction of Lower Local Governments structures.

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

Works performed include Routine Manual Maintenance of 16.75Km and Routine Mechanised Maintenance of: 4.4Km on Nakitoma - Mulonzi, Kimatwe - Njeru, 1.0Km and Ntuti - Nabutaka, 6.5Km (Works on-going) for District Roads.

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>169,988</b>	<b>126,591</b>	<b>74%</b>	<b>42,497</b>	<b>42,347</b>	<b>100%</b>
District Unconditional Grant (Wage)	85,139	63,854	75%	21,285	21,285	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	600	30%	500	350	70%
Multi-Sectoral Transfers to LLGs_Wage	46,425	34,818	75%	11,606	11,606	100%
Sector Conditional Grant (Non-Wage)	36,425	27,319	75%	9,106	9,106	100%
<b>Development Revenues</b>	<b>384,235</b>	<b>382,907</b>	<b>100%</b>	<b>96,059</b>	<b>127,636</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,328	0	0%	332	0	0%
Sector Development Grant	363,105	363,105	100%	90,776	121,035	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>554,223</b>	<b>509,498</b>	<b>92%</b>	<b>138,556</b>	<b>169,983</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	131,563	96,243	73%	32,891	32,679	99%
Non Wage	38,425	27,052	70%	9,606	9,883	103%
<b>Development Expenditure</b>						
Domestic Development	384,235	99,465	26%	96,059	74,448	78%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>554,223</b>	<b>222,760</b>	<b>40%</b>	<b>138,556</b>	<b>117,010</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,297</b>	<b>3%</b>			
Wage		2,429				
Non Wage		867				
<b>Development Balances</b>		<b>283,441</b>	<b>74%</b>			
Domestic Development		283,441				
External Financing		0				
<b>Total Unspent</b>		<b>286,738</b>	<b>56%</b>			

---

## Vote:544 Nakasongola District

## Quarter3

---

### 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 36,425,126 for the rural water non wage activities. However by the end of Quarter Three, cumulatively funds had been released as follows: 100% for Rural Water Development grant, 100 % for Transitional development grant activities and 75% for the Rural Water Non wage activities.

### Reasons for unspent balances on the bank account

The unspent development funds were for drilling and rehabilitation of Boreholes whose procurement for service providers had been completed and implementation for Siting of Boreholes and Rehabilitation of Boreholes were ongoing. the /= non wage unspent balance was for operational activities in the Sector. this payment was being processed as at the end of Quarter Three

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

Post Construction support for Fifteen Number Water User Committees was conducted, Held One Number Extension Workers meeting, Held One Number District Water and Sanitation Coordination Committee meeting, Completed the construction of a Four Stance Lined latrine with a urinal at Kikooge Fish landing site, Completed the Rehabilitation of Nine Boreholes, Kick started the Siting of Boreholes and so far Seven of the planned Boreholes have been completed.

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>211,395</b>	<b>150,722</b>	<b>71%</b>	<b>52,849</b>	<b>47,157</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	5,225	3,919	75%	1,306	1,306	100%
District Unconditional Grant (Wage)	167,402	129,770	78%	41,851	43,960	105%
Locally Raised Revenues	21,350	10,713	50%	5,338	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,146	2,367	19%	3,036	573	19%
Sector Conditional Grant (Non-Wage)	5,272	3,954	75%	1,318	1,318	100%
<b>Development Revenues</b>	<b>3,383</b>	<b>2,200</b>	<b>65%</b>	<b>846</b>	<b>500</b>	<b>59%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,383	2,200	65%	846	500	59%
<b>Total Revenues shares</b>	<b>214,778</b>	<b>152,922</b>	<b>71%</b>	<b>53,694</b>	<b>47,657</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,402	125,242	75%	41,851	39,432	94%
Non Wage	43,993	16,997	39%	10,998	2,622	24%
<b>Development Expenditure</b>						
Domestic Development	3,383	2,200	65%	846	500	59%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>214,778</b>	<b>144,439</b>	<b>67%</b>	<b>53,694</b>	<b>42,554</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,483</b>	<b>6%</b>			
Wage		4,528				
Non Wage		3,955				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,483</b>	<b>6%</b>			



---

## Vote:544 Nakasongola District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The revenue sources from which some funding was received during the quarter: 1. District Unconditional Grant - Wage = 39,432,000 2. District Unconditional Grant - Non Wage = 1,510,000 3. Sector Conditional Grant - Non Wage = 468,000 Total = 41,410,000

### Reasons for unspent balances on the bank account

The unspent balances are: Wage : 4,528,000 Non Wage: 3,955,555 Total : 8,483,555 Reason: The non-wage is what was meant for the survey of Bamugolodde HCIII land which was carried forward from Q2. Part of the non-wage was meant for procurement of planting materials and training tree farmers in best tree planting and growing practices, left on the account because it was not enough for the planned activities. Wage is for the staff who missed salaries.

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

1. Environmental compliance monitoring in Wabinyonyi Sub- County. 2. Coordination and supervision of the department. 3. Procured stationery for the department.

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>282,272</b>	<b>217,381</b>	<b>77%</b>	<b>70,568</b>	<b>73,013</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	5,029	3,772	75%	1,257	1,257	100%
District Unconditional Grant (Wage)	160,083	138,992	87%	40,021	49,486	124%
Locally Raised Revenues	10,350	8,063	78%	2,588	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,260	6,893	25%	6,815	2,383	35%
Multi-Sectoral Transfers to LLGs_Wage	37,859	28,394	75%	9,465	9,465	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	41,690	31,268	75%	10,423	10,423	100%
<b>Development Revenues</b>	<b>606,091</b>	<b>359,044</b>	<b>59%</b>	<b>151,523</b>	<b>172,496</b>	<b>114%</b>
Multi-Sectoral Transfers to LLGs_Gou	39,410	33,062	84%	9,852	12,000	122%
Other Transfers from Central Government	566,682	325,982	58%	141,670	160,496	113%
<b>Total Revenues shares</b>	<b>888,363</b>	<b>576,426</b>	<b>65%</b>	<b>222,091</b>	<b>245,509</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,942	157,222	79%	49,485	48,786	99%
Non Wage	84,330	38,305	45%	21,082	15,349	73%
<b>Development Expenditure</b>						
Domestic Development	606,091	190,794	31%	151,523	170,732	113%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>888,363</b>	<b>386,321</b>	<b>43%</b>	<b>222,091</b>	<b>234,867</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,854</b>	<b>10%</b>			
Wage		10,165				
Non Wage		11,689				
<b>Development Balances</b>						
		<b>168,250</b>	<b>47%</b>			

**Vote:544 Nakasongola District****Quarter3**

Domestic Development	168,250		
External Financing	0		
<b>Total Unspent</b>	<b>190,104</b>	<b>33%</b>	

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

The budget out-turn stands at 65%. The revenues that have performed outside expectation include; District wage at 87%, this was caused by getting an IPF that was below our wage demand; locally raised revenue at 78% due to increased needs of the department; multi-sectoral transfers to LLG- recurrent at 25% and their development at 84% due to persistent poor budget implementation by LLGs and other government transfers at 58% because releases for PCA and UWEP were less than planned.

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

The unspent funds amount to shs 190.104m. The bulk of this is 168.250m which is mainly for PCAs whose disbursement was waiting for preparation of the beneficiaries. Shs 10.165m is for wages which arose from two vacancies as the staff were transferred within service to another department. Shs 11.689m was for the Youth Council and other sector condition grants whose expenditure was delayed by late requisitioning by the user.

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

The physical performance highlights include; labour based inspections, settlement of labour disputes, home-based counseling and supporting gender mainstreaming.

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,664</b>	<b>89,719</b>	<b>80%</b>	<b>27,916</b>	<b>25,327</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	46,945	35,209	75%	11,736	11,736	100%
District Unconditional Grant (Wage)	32,020	31,419	98%	8,005	11,707	146%
Locally Raised Revenues	13,000	6,540	50%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,698	16,552	84%	4,925	1,884	38%
<b>Development Revenues</b>	<b>33,327</b>	<b>33,327</b>	<b>100%</b>	<b>8,332</b>	<b>10,925</b>	<b>131%</b>
District Discretionary Development Equalization Grant	32,776	32,776	100%	8,194	10,925	133%
Multi-Sectoral Transfers to LLGs_Gou	551	551	100%	138	0	0%
<b>Total Revenues shares</b>	<b>144,991</b>	<b>123,047</b>	<b>85%</b>	<b>36,248</b>	<b>36,253</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,020	27,574	86%	8,005	7,862	98%
Non Wage	79,643	58,064	73%	19,911	11,934	60%
<b>Development Expenditure</b>						
Domestic Development	33,327	4,396	13%	8,332	2,981	36%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>144,991</b>	<b>90,033</b>	<b>62%</b>	<b>36,248</b>	<b>22,776</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,082</b>	<b>5%</b>			
Wage		3,846				
Non Wage		237				
<b>Development Balances</b>		<b>28,932</b>	<b>87%</b>			
Domestic Development		28,932				
External Financing		0				
<b>Total Unspent</b>		<b>33,014</b>	<b>27%</b>			

---

## Vote:544 Nakasongola District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of Third Quarter, the department had received a cumulative total revenue of UGX 123,047,000 representing 85% of its annual budget. In the Quarter under review, the department received UGX 36,253,000 representing 100% of its expected planned quarterly budget from the listed sources below. • District Unconditional Grant(Non-wage) – UGX 11,736,000 • District Unconditional Grant(Wage) – UGX 11,707,000 • Multi-Sectoral Transfers to LLGs non-wage – UGX 1,884,000 And by the end of the Quarter, the department had spent a cumulative total sum of UGX 90,033,000 representing 62% of the annual expenditure and in the Quarter under review, the department spent UGX 22,776,000 representing 63% of the planned quarterly expenditure. Of this UGX 7,862,000 was spent on staff wages, UGX 11,934,000 on non-wage activities whereas UGX 2,981,000 was spent on domestic development activities.

### Reasons for unspent balances on the bank account

The total unspent balances amount to UGX 33,014,000, this includes domestic balances UGX. 28,932,000 meant for procurement of a laptop for Audit department, photocopier for finance, Council chairs, Shelves for central registry and a filling cabin for planning unit. UGX. 3,846,000 recurrent balances ( Wage) was not enough to pay March salaries for all staff and UGX. 237,000 for DTPC meetings.

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

• Carried out monitoring in all LLGs • Held 3 DTPC meetings • Paid salaries for 5 staffs • PBS reports prepared and submitted • Assorted stationery procured

## Vote:544 Nakasongola District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,597</b>	<b>70,323</b>	<b>68%</b>	<b>25,899</b>	<b>21,484</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	5,133	3,850	75%	1,283	1,283	100%
District Unconditional Grant (Wage)	38,250	28,688	75%	9,563	9,563	100%
Locally Raised Revenues	13,000	6,500	50%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,440	4,455	39%	2,860	1,695	59%
Multi-Sectoral Transfers to LLGs_Wage	35,774	26,830	75%	8,943	8,943	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>103,597</b>	<b>70,323</b>	<b>68%</b>	<b>25,899</b>	<b>21,484</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,024	55,518	75%	18,506	18,506	100%
Non Wage	29,573	14,754	50%	7,393	2,978	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,597</b>	<b>70,272</b>	<b>68%</b>	<b>25,899</b>	<b>21,484</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>51</b>	<b>0%</b>			
Wage		0				
Non Wage		51				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>51</b>	<b>0%</b>			

---

## Vote:544 Nakasongola District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

At HLG and LLG, the Unit received and spent 18,506,106 for wage and received 2,978,249= but spent 2,978,000= for Non Wage.

### Reasons for unspent balances on the bank account

Of the 51,000= balance, 25,249= was unspent balance from quarter one and 25,249= unspent balance in quarter two and 502= for quarter three. The amounts are still small to be used for a given 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,952</b>	<b>67,964</b>	<b>75%</b>	<b>22,738</b>	<b>22,488</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,500	1,125	75%	375	375	100%
District Unconditional Grant (Wage)	74,577	55,933	75%	18,644	18,644	100%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Sector Conditional Grant (Non-Wage)	13,875	10,406	75%	3,469	3,469	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>90,952</b>	<b>67,964</b>	<b>75%</b>	<b>22,738</b>	<b>22,488</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,577	35,158	47%	18,644	13,111	70%
Non Wage	16,375	11,528	70%	4,094	3,842	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>90,952</b>	<b>46,686</b>	<b>51%</b>	<b>22,738</b>	<b>16,953</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,278</b>	<b>31%</b>			
Wage		20,775				
Non Wage		503				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,278</b>	<b>31%</b>			

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

By the end of third quarter the department had received a cumulative total revenue of UGX. 67,964,000 representing 75% of the annual budget. The quarter out-turn amounted to UGX. 22,488,000 representing 99% of the quarter plan. In the quarter under review the department spent 16,953,000 representing 75% of the quarter plan.



---

**Vote:544 Nakasongola District**

---

**Quarter3****Reasons for unspent balances on the bank account**

A cumulative total of UGX. 21,278,000 is unspent. this includes wage UGX.20,775,000 for the un-recruited staff AND Non-wage UGX.503,000 meant for COPV supervision.

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

-Supervision and backstopping for COPV -Disseminated market information in the LLGs -2 Trainings in Business planning management in Nakasongola T/C and Kalongo S/C -150 Trade licenses issued.

# Vote:544 Nakasongola District

## Quarter3

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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.			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.	Salaries for 94 staff paid, Procured operation fuel for CAO and DCAO, Allowances to security personnel paid, Office operations facilitated, Vehicle servicing and maintained, IFMS activities coordinated,
211101 General Staff Salaries	380,617	237,573	62 %		97,354
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,475	45 %		0
212105 Pension for Local Governments	352,696	235,176	67 %		84,896
212107 Gratuity for Local Governments	369,912	275,670	75 %		92,478
213002 Incapacity, death benefits and funeral expenses	6,000	2,100	35 %		600
221002 Workshops and Seminars	4,000	1,800	45 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	1,350	45 %		200
221007 Books, Periodicals & Newspapers	3,000	1,350	45 %		275
221009 Welfare and Entertainment	9,500	4,275	45 %		40
221011 Printing, Stationery, Photocopying and Binding	6,700	3,914	58 %		797
221012 Small Office Equipment	3,000	1,350	45 %		0
221016 IFMS Recurrent costs	30,000	18,020	60 %		3,040
221017 Subscriptions	6,600	2,470	37 %		870
222001 Telecommunications	3,800	1,710	45 %		0
227001 Travel inland	26,551	17,314	65 %		3,004
227002 Travel abroad	7,000	2,145	31 %		2,145
227004 Fuel, Lubricants and Oils	16,500	9,374	57 %		2,039
228002 Maintenance - Vehicles	15,000	6,750	45 %		710

## Vote:544 Nakasongola District

## Quarter3

228003	Maintenance – Machinery, Equipment & Furniture	20,000	8,949	45 %	156
282101	Donations	4,000	2,933	73 %	1,933
282102	Fines and Penalties/ Court wards	10,000	4,155	42 %	630
321617	Salary Arrears (Budgeting)	118,644	47,619	40 %	0
	Wage Rect:	380,617	237,573	62 %	97,354
	Non Wage Rect:	1,021,403	650,900	64 %	193,813
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,402,021	888,472	63 %	291,167
Reasons for over/under performance:		Under performance was due to lack of Local Revenue received in the quarter. so some activities were skipped and pushed to quarter four			
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	( )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,Disciplainry action against errant staff administered,Daily office operations faciliated.		Payroll Mgt and control made, Disciplinary action against errant staff administered, Daily office operations paid.	Payroll Mgt and control made, , Daily office operations paid.	
221007	Books, Periodicals & Newspapers	600	450	75 %	200
221008	Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221011	Printing, Stationery, Photocopying and Binding	4,000	2,999	75 %	1,000
222001	Telecommunications	1,000	450	45 %	200
227001	Travel inland	6,087	3,965	65 %	1,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,687	10,114	69 %	3,185
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,687	10,114	69 %	3,185
Reasons for over/under performance:		The sector did not receive Local Revenue that why there was under performance			

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(2) Trained staff at UMI	( )		( )Induction of New Staff	( )
Availability and implementation of LG capacity building policy and plan	(3) Career dev't done UMI	( )		( )Staff Appraised, Capacity building Plan updated	( )
Non Standard Outputs:	Staff taining done.			Induction of New Staff	
211103 Allowances (Incl. Casuals, Temporary)	5,291	3,124	59 %		3,124
221003 Staff Training	6,560	4,682	71 %		4,682
221009 Welfare and Entertainment	6,000	1,950	33 %		1,950
221011 Printing, Stationery, Photocopying and Binding	4,000	557	14 %		557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,851	10,313	47 %		10,313
External Financing:	0	0	0 %		0
Total:	21,851	10,313	47 %		10,313
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Program implementation supervised			Maintenance of CAO's vehicle, transfers to Lower Local Government were effected, supervision of Government programs in LLGs	
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,697	45 %		0
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %		180
222001 Telecommunications	600	450	75 %		150
227004 Fuel, Lubricants and Oils	3,000	1,350	45 %		0
228002 Maintenance - Vehicles	2,700	2,025	75 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	7,047	54 %		1,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	7,047	54 %		1,005
Reasons for over/under performance: under performance due to lack of Local Revenue					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					

## Vote:544 Nakasongola District

## Quarter3

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.	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.	Procurement of News papers for CAO's office, DCAO's and District Chairpersons' office. Office	
221007	Books, Periodicals & Newspapers	2,000	1,200	60 %	300
221011	Printing, Stationery, Photocopying and Binding	300	135	45 %	35
221017	Subscriptions	2,325	1,036	45 %	536
222001	Telecommunications	2,349	1,057	45 %	557
227001	Travel inland	900	404	45 %	4
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,874	3,832	49 %	1,432
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,874	3,832	49 %	1,432
Reasons for over/under performance:		No Local Revenue realized			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office and compound cleaned,Compound services hired,Toilets cleanliness maintained, Security guards paid.	Office& compound cleaned, Compound services hired, Toilets maintained, Security guards paid.	Office& compound cleaned, Compound services hired, Toilets maintained,	
211103	Allowances (Incl. Casuals, Temporary)	4,374	1,968	45 %	0
221011	Printing, Stationery, Photocopying and Binding	300	135	45 %	15
222001	Telecommunications	300	120	40 %	0
224004	Cleaning and Sanitation	2,400	1,375	57 %	215
227001	Travel inland	200	90	45 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,574	3,688	49 %	230
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,574	3,688	49 %	230
Reasons for over/under performance:		under performance was due to lack of Local Revenue			
Output : 138111 Records Management Services					

## Vote:544 Nakasongola District

## Quarter3

%age of staff trained in Records Management	() N/A	()		()	()
Non Standard Outputs:	Procured metallic door with bugler proof, submitted documents to various ministries, daily office operations met, records achieves Resource centre organised and updated  submitted documents to various ministries, daily office operations met, Resource centre organised and updated				
221011 Printing, Stationery, Photocopying and Binding	1,825	821	45 %		351
222001 Telecommunications	800	360	45 %		160
227001 Travel inland	1,300	975	75 %		325
228003 Maintenance – Machinery, Equipment & Furniture	1,649	732	44 %		0
228004 Maintenance – Other	3,500	1,475	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,074	4,363	48 %		836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,074	4,363	48 %		836
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Bid evaluation done,Consolidated procurement plan implemented,Revenue facilities tendered, Assets disposed off and Office operations facilitated.  Bid evaluation done, Revenue facilities tendered, and Office operations paid. Payment of evaluation committees of various bids, Preparation of bids and issuance, receiving, closing and opening of bids, Preparation and submission of quarterly report to relevant Authorities				
211103 Allowances (Incl. Casuals, Temporary)	1,700	865	51 %		0
221001 Advertising and Public Relations	4,000	1,800	45 %		0
221007 Books, Periodicals & Newspapers	500	375	75 %		200
221008 Computer supplies and Information Technology (IT)	1,000	659	66 %		189
221011 Printing, Stationery, Photocopying and Binding	550	248	45 %		10
227001 Travel inland	975	724	74 %		250

## Vote:544 Nakasongola District

## Quarter3

227004 Fuel, Lubricants and Oils	349	261	75 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,074	4,932	54 %	743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,074	4,932	54 %	743
Reasons for over/under performance: We did not receive funds under local revenues, so some activities were not implemented				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:				Transfer of None wage to sub counties
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()N/A
No. of existing administrative buildings rehabilitated	() N/A	()	()	()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	()	()	()
Non Standard Outputs:				Office building Constructed and a motorcycle for the District Internal Auditor procured 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: No allocations for renovations				
Total For Administration : Wage Rect:	380,617	285,252	75 %	97,354
Non-Wage Reccurent:	1,082,687	864,652	80 %	201,244
GoU Dev:	41,851	16,855	40 %	16,855
Donor Dev:	0	0	0 %	0
Grand Total:	1,505,155	1,166,758	77.5 %	315,453

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-15) one report prepared and submitted to the council and Kampala	() Half year report produced.	()		()Half year report produced.
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.	9 months staff salaries paid , cordination with ministries and other egencies done, meetings, seminars and workshops attended. office operations paid, Accounts staff for LLGS supervised.			3 months staff salaries paid , cordination with ministries and other egencies done, meetings, seminars and workshops attended.
211101 General Staff Salaries	128,519	103,735	81 %		33,648
221002 Workshops and Seminars	4,000	750	19 %		0
221007 Books, Periodicals & Newspapers	3,000	1,671	56 %		660
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60 %		300
221009 Welfare and Entertainment	1,000	260	26 %		35
221011 Printing, Stationery, Photocopying and Binding	13,153	7,126	54 %		857
221014 Bank Charges and other Bank related costs	5,000	764	15 %		140
227001 Travel inland	24,000	12,887	54 %		1,460
227004 Fuel, Lubricants and Oils	6,000	2,850	48 %		0
228002 Maintenance - Vehicles	2,000	450	23 %		0
Wage Rect:	128,519	103,735	81 %		33,648
Non Wage Rect:	60,153	27,957	46 %		3,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,672	131,692	70 %		37,100
Reasons for over/under performance:	N/A				



## Vote:544 Nakasongola District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(9286167) LST collected by LLGs for July - March 2020		()	(5756167)LST collected by LLGs for Jan - March 2020
Value of Hotel Tax Collected	(2105000) LHT collected from hotel owners	(2264000) LST collected by LLGs for July - March 2020		()	(1589000)LST collected by LLGs for Jan - March 2020
Value of Other Local Revenue Collections	(479289000) Other local revenues mobilized from the district headquarters and LLG	(356687965) LST collected by the District Headquarters and LLGs for July - March 2020.		()	(195892965)Other revenues collected by LLGs and at the District Headquarters for Jan - March 2020
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 operations paid for, Computer consumables paid, Local revenue monitoring done, Budget desk meeting held.			Office operations paid for, Computer consumables paid, Local revenue monitoring done, Budget desk meeting held.
221002 Workshops and Seminars	8,000	3,800	48 %		0
221008 Computer supplies and Information Technology (IT)	2,000	775	39 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,585	65 %		1,000
221012 Small Office Equipment	2,000	840	42 %		0
227001 Travel inland	29,665	15,844	53 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,665	23,844	52 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,665	23,844	52 %		2,600
Reasons for over/under performance:		Animal quarantine due to continued FMD, halt of the fishing activity on lake kyoga, Lock down in the country due to the Covid -19 pandemic.			
Output : 148103 Budgeting and Planning Services					

## Vote:544 Nakasongola District

## Quarter3

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	() Draft budget estimate for 2020/21 F.Y. prepared, Budget speech prepared.	()	()Draft budget estimate for 2020/21 F.Y. prepared, Budget speech prepared.
Non Standard Outputs:	Budget Conference Held			
221002 Workshops and Seminars	12,000	13,605	113 %	445
221011 Printing, Stationery, Photocopying and Binding	15,000	9,836	66 %	1,146
221012 Small Office Equipment	3,000	390	13 %	0
227001 Travel inland	2,000	1,523	76 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	25,353	79 %	2,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	25,353	79 %	2,511
Reasons for over/under performance:	N/A			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Payment to contractors and suppliers made, Statutory deductions verified and monthly returns made	Submission of statutory deductions and monthly returns done for January - March 2020		Submission of statutory deductions and monthly returns done for January - March 2020
221011 Printing, Stationery, Photocopying and Binding	1,000	570	57 %	0
227001 Travel inland	2,000	2,750	138 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,320	111 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,320	111 %	1,250
Reasons for over/under performance:	N/A			
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Final accounts produced and submitted to office of AG.	() 6 Months Accounts done.	()	()6 Months Accounts done.

## Vote:544 Nakasongola District

## Quarter3

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,	Office operation paid, coordination with OAG done, responses to Internal Auditor generals queries done.	Office operation paid, coordination with OAG done, responses to Internal Auditor generals queries done.
221011 Printing, Stationery, Photocopying and Binding	11,000	7,173	65 %	1,010
221012 Small Office Equipment	3,000	1,166	39 %	1,166
227001 Travel inland	11,000	5,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	13,839	55 %	2,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	13,839	55 %	2,176
Reasons for over/under performance:		N/A		
Total For Finance : Wage Rect:	128,519	103,735	81 %	33,648
Non-Wage Reccurent:	165,818	94,614	57 %	12,289
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	294,337	198,349	67.4 %	45,937

## Vote:544 Nakasongola District

## Quarter3

## 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	Payment of allowances to District Council members for 3 months,Payment of salaries to 3 traditional staff,Payment of office operation (Clerk to Council,Head of Statutory,Support staff in Council and Office of the District Chairperson), procurement of toner and stationery in the Office of the District Chairperson and Clerk to Council, Submission of newly created town councils to the relevant ministries.		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	Payment of allowances to District Council members for 3 months,Payment of salaries to 3 traditional staff,Payment of office operation (Clerk to Council,Head of Statutory,Support staff in Council and Office of the District Chairperson), procurement of toner and stationery in the Office of the District Chairperson and Clerk to Council, Submission of newly created town councils to the relevant ministries.
211101 General Staff Salaries	19,458	13,820	71 %		4,865
211103 Allowances (Incl. Casuals, Temporary)	193,957	85,034	44 %		24,394
221008 Computer supplies and Information Technology (IT)	2,583	1,292	50 %		1,292
221011 Printing, Stationery, Photocopying and Binding	940	470	50 %		0
222001 Telecommunications	1,220	358	29 %		28
227001 Travel inland	500	250	50 %		150
Wage Rect:	19,458	13,820	71 %		4,865
Non Wage Rect:	199,200	87,404	44 %		25,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,658	101,224	46 %		30,728
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	Contracts awarded, micro procurements approved	Payment of allowances to District Contract Committee Members for 3 sittings,Submission of reports to relevant PDU.	Contracts awarded, micro procurements approved	Payment of allowances to District Contract Committee Members for 3 sittings,Submission of reports to relevant PDU.
211103 Allowances (Incl. Casuals, Temporary)	4,400	3,300	75 %	1,100
221009 Welfare and Entertainment	1,443	722	50 %	722
227001 Travel inland	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,343	4,272	67 %	2,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,343	4,272	67 %	2,072

Reasons for over/under performance: N/A

**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	Payment of salaries to Chairperson DSC,Payment of allowances to DSC members for 12 meetings,Payment of one advert for vacancies in the New Vision paper, Payment of office operations to Chairperson DSC and Secretary.	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	Payment of salaries to Chairperson DSC,Payment of allowances to DSC members for 12 meetings,Payment of one advert for vacancies in the New Vision paper, Payment of office operations to Chairperson DSC and Secretary.
211101 General Staff Salaries	18,000	17,594	98 %	4,707
211103 Allowances (Incl. Casuals, Temporary)	22,500	13,738	61 %	3,874

## Vote:544 Nakasongola District

## Quarter3

221001 Advertising and Public Relations	6,000	1,430	24 %	1,430
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221009 Welfare and Entertainment	4,800	1,700	35 %	1,200
221011 Printing, Stationery, Photocopying and Binding	4,200	2,000	48 %	846
221012 Small Office Equipment	1,600	800	50 %	800
222001 Telecommunications	900	675	75 %	225
227001 Travel inland	8,000	4,975	62 %	1,875
Wage Rect:	18,000	17,594	98 %	4,707
Non Wage Rect:	49,000	25,818	53 %	10,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	43,412	65 %	15,457
Reasons for over/under performance: N/A				
<b>Output : 138204 LG Land Management Services</b>				
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	( )	(20)8 Board meetings to be held , 50 land disputes to be held and 10 field visits to be made	(10)One board meeting held, 2 field visits made,6 land disputes handled.
No. of Land board meetings	(8) Organizing 8 land board meetings	( )	(4)1 board meeting to be held	(1)1 board meeting held
Non Standard Outputs:	Land disputes to be held, office operations to the Chairperson and Secretary District land Board to be paid	Day today office operations to Chairperson and Secretary DLB, Payment of allowances to DLB members.Submission of minutes to the line ministry.	Land disputes to be settled , office operations to the Chairperson and Secretary District land Board to be paid	Day today office operations to Chairperson and Secretary DLB, Payment of allowances to DLB members.Submission of minutes to the line ministry.
211103 Allowances (Incl. Casuals, Temporary)	5,746	3,470	60 %	1,073
221009 Welfare and Entertainment	2,920	1,460	50 %	820
221011 Printing, Stationery, Photocopying and Binding	1,500	825	55 %	75
222001 Telecommunications	574	431	75 %	144
227001 Travel inland	5,534	2,158	39 %	878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,274	8,343	51 %	2,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,274	8,343	51 %	2,989
Reasons for over/under performance: N/A				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) 1 auditor generals' report to be reviewed per LG	(0) N/A	(1)1 auditor generals' report to be reviewed per LG	(0)N/A

## Vote:544 Nakasongola District

## Quarter3

No. of LG PAC reports discussed by Council	(2) 2 LGPAC reports to be discussed by Council	(1) 1 report discussed.	(1) 1 LGPAC reports to be discussed by Council	(0) N/A
Non Standard Outputs:	Office operations to Chairperson LGPAC , allowances to members of LGPAC to be paid reports produced and disseminated	3 internal Audit reports discussed in 3 LG PAC meetings, Payment of office operations to Chairperson LG PAC.Payment of allowances to members of LG PAC.	Office operation to Chairperson LGPAC paid, allowances to members of LGPAC paid, reports produced and disseminated	3 internal Audit reports discussed in 3 LG PAC meetings, Payment of office operations to Chairperson LG PAC.Payment of allowances to members of LG PAC.
211103 Allowances (Incl. Casuals, Temporary)	12,500	9,092	73 %	3,125
221007 Books, Periodicals & Newspapers	480	360	75 %	120
221009 Welfare and Entertainment	2,431	1,216	50 %	977
221011 Printing, Stationery, Photocopying and Binding	1,284	642	50 %	642
222001 Telecommunications	120	510	425 %	30
227001 Travel inland	2,819	450	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,634	12,270	62 %	4,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,634	12,270	62 %	4,894
Reasons for over/under performance:	N/A			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of minutes of Council; with relevant resolutions to be produced	(3) 3 sets of minutes produced	(1) 1 set of minutes	(1) 1 set of minutes produced
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	Payment of salaries to 5 DEC members, District Speaker and 11 LC III Chairpersons,Payment of allowances to Council members,Payment of office operations to DEC members and Speaker's office, 1 Council meeting held, Payment of allowances to Council members and Payment of fuel to District Chairperson and service of the vehicle.	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	Payment of salaries to 5 DEC members, District Speaker and 11 LC III Chairpersons,Payment of allowances to Council members,Payment of office operations to DEC members and Speaker's office, 1 Council meeting held, Payment of allowances to Council members and Payment of fuel to District Chairperson and service of the vehicle.
211101 General Staff Salaries	86,544	80,322	93 %	24,623
211103 Allowances (Incl. Casuals, Temporary)	26,004	11,643	45 %	166
221007 Books, Periodicals & Newspapers	1,440	720	50 %	630
221009 Welfare and Entertainment	4,000	1,800	45 %	0

## Vote:544 Nakasongola District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	7,919	3,537	45 %	53
222001 Telecommunications	7,300	2,663	36 %	14
227001 Travel inland	47,020	31,074	66 %	9,059
227002 Travel abroad	100	45	45 %	45
228002 Maintenance - Vehicles	6,600	3,300	50 %	1,650
282101 Donations	1,588	1	0 %	1
Wage Rect:	86,544	80,322	93 %	24,623
Non Wage Rect:	101,971	54,783	54 %	11,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,515	135,106	72 %	36,240

Reasons for over/under performance: N/A

## Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Meetings held and operations to Chairpersons Standing Committees paid	3 meetings held(1 per committee),Payment of allowances to committee members and Payment of office operations to 3 Chairpersons of committees.	Meetings held and operations to Chairpersons Standing Committees paid	3 meetings held(1 per committee),Payment of allowances to committee members and Payment of office operations to 3 Chairpersons of committees.
211103 Allowances (Incl. Casuals, Temporary)	16,090	7,556	47 %	315
221009 Welfare and Entertainment	3,380	1,521	45 %	0
221011 Printing, Stationery, Photocopying and Binding	4,380	1,971	45 %	0
222001 Telecommunications	1,100	550	50 %	550
227001 Travel inland	13,780	4,885	35 %	3,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,730	16,483	43 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,730	16,483	43 %	3,950

Reasons for over/under performance: N/A

Total For Statutory Bodies : Wage Rect:	124,002	111,737	90 %	34,194
Non-Wage Reccurent:	431,152	209,372	49 %	62,135
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	555,154	321,109	57.8 %	96,329



## Vote:544 Nakasongola District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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. Q1 and Q2 Joint stakeholder M&E of Agric extension services undertaken in 11 LLGs		1. Agric. Extension services monitored and evaluated in 11 LLGs by district stakeholders on a quarterly basis	Agric extension M&E field trips delayed by procurement of fuel
221002 Workshops and Seminars	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	250	123	49 %		0
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	7,781	3,891	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,831	4,363	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,831	4,363	49 %		0
Reasons for over/under performance: 1. Fuel not accessed due to late procurement					
<b>Output : 018106 Farmer Institution Development</b>					
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 practices and value addition ( at least 50% must be female,	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 in11 LLGs 3. 3292 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 FID. 8. 4 Radio talk shows		1. 101 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. 1,992 advisory farm visits made by FEWs 6. Demos established at parish model farms 7. 9 MSIP meetings held 8. 3 Radio talk shows aired on UBC 9. Sector data collected	1. 508 Household/ farm Field visits made by FEWs 2. sector data was collected by staff in 11 LLGs 3. 2 Radio talk shows aired on UBC Buluri FM 4. 4 LLG fisheries planning meetings held 5. 8 training meetings held on fish post harvest handling 6. 4 Fishfolk cooperative meetings held 7. Fish farming backstopping vists made in 4 villages 8. 250 boat owners registered

## Vote:544 Nakasongola District

## Quarter3

<p>youth, children, elderly &amp; PWDs)</p> <p>5. 61 prospective fish farmers and 17 fisheries households trained on fish farming, agribusiness respectively and G&amp;E based planning</p> <p>6. 11 Farmer field days held in 11 LLGs for poor women &amp; other marginalized groups</p> <p>7. 6, 864 advisory G &amp;E responsive farm visits made by extension staff</p> <p>8. 66 Village agents trained by extension staff in 11 LLGs</p> <p>9. 35 Enterprise G&amp;E responsive Multi-stakeholders innovation platform meetings held in 11 LLGs</p> <p>10. 12 sensitization, feedback and training radio talk shows held on UBC to reach remote communities in entire district</p> <p>11. 1 G&amp;E inclusive farmers tour made to the Jinja Agric. show</p> <p>12. 4 G&amp;E inclusive Fish farmers/ fisheries stakeholders tours facilitated</p> <p>13. Gender &amp; equity centred Sector data collected on seasonal and monthly basis in 11 LLGs</p> <p>14. Fisheries surveillance spot checks and lake patrols made in 4 LLGs and on L. Kyoga on quarterly basis</p> <p>15. Fisherfolk register updated in lwampanga SC</p> <p>16. 3500 livestock farmers and value chain actors registered in 11 LLGs</p> <p>17. 11 extension kits procured in 11 LLGs</p> <p>18. Quarterly supervision and monitoring trips</p>	<p>9. 15 trained in fish farming &amp; 15 in agribusiness - 8 fisheries planning/ Cooperative &amp; 8 fish PHH training mtgs</p>	<p>9. 5 motorcycles maintained</p> <p>10. 6 LS cleaned in Kalungi</p>
---	--	---

## Vote:544 Nakasongola District

## Quarter3

	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	54,648	64 %		12,146
221011 Printing, Stationery, Photocopying and Binding	6,449	3,598	56 %		378
222001 Telecommunications	11,137	7,384	66 %		2,125
224006 Agricultural Supplies	49,547	24,198	49 %		60
227001 Travel inland	88,428	51,568	58 %		11,122
228002 Maintenance - Vehicles	11,558	7,574	66 %		1,812
Wage Rect:	0	0	0 %		0
Non Wage Rect:	253,167	148,971	59 %		27,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	253,167	148,971	59 %		27,642
Reasons for over/under performance:					
1. Procurement challenges for fuel, agricultural supplies and stationery delayed trainings by FEWs and establishment of demonstrations					
2. COVID-19 restrictions impacted trainings					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
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. Quarterly Inspection visits made to 15 milk collection centres, 11 slaughter facilities, 9 dips, 12 spray races and 4 animal check points in Nakitoma, Nabiswera, Migera Tc, Wabinyonyi, Kalongo, Kakooge, Kakooge 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	Inspection trips made to 1. 11 milk collection centres, in Kakooge Tc, Kalongo, Migera Tc, Nabiswera & Wabinyonyi 2. 12 slaughter facilities in Migera Tc, Katuugo, Nakasongola TC, Kazwama, Wabigalo & Sasira, 3. Inspection of dips and spray races still ongoing	
227001 Travel inland	3,361	2,295	68 %		615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,361	2,295	68 %		615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,361	2,295	68 %		615

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1. delayed access to fuel due to procurement challenges					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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, CBPP, LSD, ECF and NCD vaccination supervised in Migera TC, Nabiswera ,Nakitoma, Kalungi Wabinyonyi, Kakooge Tc, Kakooge SC & Nakasongola Tc 2. 36,271 cattle and 114,230 poultry vaccinated Vs FMD,CBPP, ECF and NCD respectively 3. 350 cattle vaccinated Vs LSD in Kakooge SC		1. Foot and Mouth Disease, New Castle Disease and Rabies vaccination supervised in 11 LLGs	1- Supervision of vaccination exercise of FMD, CBPP, NCD done in Kakooge, Wabinyonyi, Nakitoma, Nabiswera, Kakooge TC, Kalungi and is still ongoing 2. 202 Cattle vaccinated vs ECF, 300 vs CBPP, 6,238 vs FMD and 6,400 poultry vs NCD
224006 Agricultural Supplies	3,000	1,495	50 %		5
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	2,395	57 %		305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	2,395	57 %		305
Reasons for over/under performance: 1. Poor farmer access to Inputs due to travel restrictions faced by input dealers and limited inputs in Kampala 2. Delayed access to fuel due to delayed procurement proceses					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:544 Nakasongola District

## Quarter3

## Non Standard Outputs:

1. 8 Fisheries enforcement lake patrols carried out on L.Kyoga	1. 4 meetings held with value chain actors in 3 LLGs & at district	1. 2 lake Kyoga patrols & routine spot checks conducted	1. 2 Lake patrols made with FPU in Lwampanga & Lwabiyata
2. 9 Staff and 20 Landing site Committees supervised & mentored on gender & equity based planning & budgeting in Lwampanga, Nabiswera, Kalungi and Lwabiyata	2. 1 Fisheries staff meeting held	2. 9 staff and 20 Landing site committees supervised & backstopped	2. Supervision & backstopping of 9 staff & 20 LS Committees ongoing in 4 LLGs
3. 9 Staff trained on Lake Catchment management at District	3. 2 Computers serviced & maintained quarterly	3. 1 staff & value chain actors meeting held at district	3. 2 meetings held at district with 60 Value chain actors
4. 8 Sector and value chain actors Gender & equity based meetings held at District	4. Quarterly staff & Supervision trips made to 24 LS to mobilize stakeholders into Cooperatives	4. 1 aquaculture training and monitoring trip facilitated	4. 1 Monitoring trip made to fish farmers in Buyoolo, Kikooge & Junda
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	5.5 FLCs mentored and Action plans monitored in 2 LGs	5. Computer facilities maintained	5. 1 printer cartridge replaced & 2 computers serviced
6. 1 learning trip made to Kalangala Landing sites to Bench mark equity in fisheries & study Ice facility	6. 1 training on Fish farming & 3 monitoring visits made in 3 SCs	6. 20 FLC and Action plans monitored in 4 LLGs	6. 2 Outboard boat engines serviced & maintained
7. Computer facilities maintained at district	7. 1 learning trip made to Kalangala	7. 20 FLCs mentored on lake catchment mgt	7. Office functions facilitated
8. 20 FLC planning and action plans monitored in 4 LLGs	8. 2 Outboard engines & 1 motorcycle serviced	8. vehicle serviced and maintained	
9. Vehicle regularly serviced and maintained	9. Office functions undertaken at district	9. office functions facilitated	
10. Routine office functions undertaken at district			

221002 Workshops and Seminars	5,344	4,008	75 %	1,336
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	1,040	520	50 %	0
221012 Small Office Equipment	400	200	50 %	0
222001 Telecommunications	140	65	46 %	15
227001 Travel inland	10,104	7,416	73 %	1,996

## Vote:544 Nakasongola District

## Quarter3

228002 Maintenance - Vehicles	2,000	850	43 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,628	14,259	69 %	4,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,628	14,259	69 %	4,247
Reasons for over/under performance:	1. Delayed acces to fuel limited scope of activities 2. Enforcement exercises by the FPU are still ongoing with no participation of fisherfolk 3. Inadequacies in management of fish ponds in Buyoolo			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	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  1. 11 LLG supervised & staff backstopped 2. PAO & SAO attended a FAW workshop 3. 18 farmers trained in FAW control 4. 27 farmers trained on pests control and soil fertility 5. 1 Fruit MSIP meeting held 6. 59 MSIP executives trained in FID & financial mgt 7. FAW control inputs collected from MAAIF 8. 2 staff meeting held 9. 36 Ox plough operators &traders trained in business skills  1. 1 farmer training held on pest & disease mgt in 1 LLG 2. staff backstopped & activities supervised 3. 1 National workshop attended by staff 4. 1 cassava and fruit MSIP meeting held 5. 1 training held for MSIP committees on financial mgt, lobbying & technologies 6. 1 staff learning tour made to NARO 7. 1 training held for Farmers & farmer leaders on Pest, disease, soil fertility & weed mgt 8. Office functions facilitated  1. staff backstopped and activities supervised in Wabinyonyi, Lwampanga, Kakooge& Nabiswera. still pending in other LLGs 2. 1 staff meeting held			
221002 Workshops and Seminars	15,812	10,000	63 %	2,094

**Vote:544 Nakasongola District****Quarter3**

221008 Computer supplies and Information Technology (IT)	740	555	75 %	185
221011 Printing, Stationery, Photocopying and Binding	760	357	47 %	90
222001 Telecommunications	730	490	67 %	165
227001 Travel inland	5,850	3,552	61 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,892	14,954	63 %	3,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,892	14,954	63 %	3,449

Reasons for over/under performance: 1. All trainings were pending due to COVID disease restrictions and lack of access to fuel

**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<br>2. Gender and equity focussed Agric. data collection supervised and analyzed in 11 LLGs<br>3. Extension services monitored and evaluated quarterly for Gender & Equity in 4 LLGs by the production sectoral committee<br>4. Quality assurance and gender & equity based distribution of technology inputs undertaken on quarterly basis in 11 LLGs | 1. quarterly Trips made by sectors to supervise collection of agric. data<br>2. Quarterly Sectoral committee M&E trips made to 11 LLGs<br>3. Agric sector staff learning tour made to Bulindi Zardi<br>4. SMS Inspection trips made to 4 Coffee nurseries & 4 Narocass 1 farmers in Kakooge, Wabinyonyi & Nakitoma | 1. Sector agric data collection supervised and report produced in 4 LLGs monitored and evaluated quarterly by the sectoral committee<br>3. Quality assurance inspection of agric inputs undertaken quarterly | 1. Agric statistics collected by entomology and fisheries sectors<br>2. Collection by other sectors pending |
|---|--|--|---|

221011 Printing, Stationery, Photocopying and Binding	685	223	33 %	105
222001 Telecommunications	631	180	29 %	85
227001 Travel inland	11,838	6,394	54 %	1,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,154	6,797	52 %	1,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,154	6,797	52 %	1,889

Reasons for over/under performance: 1. Delayed activities due to lack of access to fuel as a result of delayed procurement

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

## Vote:544 Nakasongola District

## Quarter3

No. of tsetse traps deployed and maintained	(160) Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	(120) Quarterly surveillance visits made to deploy Tsetse flies to reduce trypanosomiasis in livestock in Nakitoma, wabinyonyi Nabiswera, Kakooge, Kalungi & Kalongo	(160)Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi & Kalongo	(50)10 visits made to deploy Tsetse control traps in Nakitoma and Wabinyonyi. Activity still ongoing
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. 80 Bee farmers trained in Apiary practices & value addition in Kalungi & wabinyonyi 2. Supervision & advisory visits made to Budyebo and Nakasongola Counties 3. Office functions facilitated 4. 20 farmers of Apiary MSIP backstopped in Nabiswera	1. 1 Apiary stakeholder meeting held in 1 LG 2. 20 farmers trained in apiary practices and value addition - Kalungi 3. office functions facilitated	1. 2 Visits made to MSIPs in Nabiswera. 20 farmers visited. Activity still ongoing 2. Office functions facilitated
221002 Workshops and Seminars	2,600	1,950	75 %	650
221008 Computer supplies and Information Technology (IT)	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	1,120	840	75 %	280
222001 Telecommunications	599	449	75 %	150
227001 Travel inland	6,190	4,366	71 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,709	7,755	72 %	2,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,709	7,755	72 %	2,659
Reasons for over/under performance:	1. Delayed access to fuel due to delayed procurement 2. The tsetse traps have lost effectiveness due to age and loss of residual time of the insecticide 3. Delayed procurement of replacement Tsetse traps			
Output : 018210 Vermin Control Services				



## Vote:544 Nakasongola District

## Quarter3

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	(150851) 1. 36,621 cattle Vs FMD, CBPP, ECF and LSD in 4 LLGs 2. 114,230 poultry Vs NCD in 3 LLGs	(20000); 20,000 poultry; 250 pets	(13140)1. 202 cattle immunized Vs ECF in Kakooge, Nabiswera and Nakasongola TC 2. 300 Cattle Vs CBPP in Kakooge 3. 6,238 cattle Vs FMD. Exercise is still ongoing in Nabiswera, Migera & Nakitoma 4. 6400 poultry Vs NCD in Kakooge TC and Wabinyonyi. still ongoing in Lwampanga, Kalungi
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	(10600) Cattle were dipped regularly at 8 dips and 12 spray races in Nabiswera, Nakitoma, Kakooge, Kalungi, Kalongo, Migera Tc Kalungi & Wabinyonyi	(9530)Cattle regularly dipped at 9 private dips and 4 spray races in nabiswera, nakitoma, kakooge and kalongo, kalungi	(10600)Cattle were dipped regularly at 8 dips and 12 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	(9680) Livestock slaughters were inspected and statistics collected regularly in Nakasongola TC, Migera TC, Kafu, Wabigalo, Zengebbe, Sasiira, Katuugo, Kazwama, Kalongo, Kitalaganya	(8488)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(6780)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	1. Quarterly Gender & equity based Vermin Surveillance undertaken in Nakitoma, Nabiswera, , Lwabyata, Lwampanga, Kalungi , Kalongo and other incidence areas 2. Vulnerable Communities sensitized and mobilised to control vermin in 6 LLGs most affected 4. Vermin in homes of most vulnerable groups controlled in 6 LLGs especially in poor, female headed households, elderly, PWDs, children & youth 4. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas 5. VCO facilitated to training workshops and meetings on quarterly basis	1. Vermin surveillance visits were made in Kakooge, Nakitoma , wabinyonyi, Nabiswera and Kalungi 2. Community Vermin control sensitization done in 12 villages in Kakooge, Kalungi & Wabinyonyi 2. Community vermin control exercises undertaken in 16 villages in Nakitoma, Kalungi, Wabinyonyi, Lwampanga & Kakooge SC 4. 1 Crocodile trapped & relocated from Livingstone farm	1. Quarterly Vermin Surveillance undertaken in 6 LLGs and other incidence areas 2. Communities sensitized and mobilised to control vermin in 6 LLGs 3. Community vermin control exercises undertaken in 6 LLGs above and other impacted areas 4. VCO facilitated to training workshops and meetings on quarterly basis	1. Vermin surveillance visits made in Wabinyonyi and Nabiswera. still ongoing 2. Community vermin control exercises undertaken in 3 villages in Katitiza, Namaasa and Wankati 3. 1 crocodile trapped at Livingstone farm and relocated with UWA assistance
221011 Printing, Stationery, Photocopying and Binding	378	284	75 %	95
222001 Telecommunications	200	150	75 %	50
224006 Agricultural Supplies	1,600	800	50 %	0
227001 Travel inland	4,750	3,176	67 %	845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,928	4,409	64 %	989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,928	4,409	64 %	989
Reasons for over/under performance:	A. Incomes from livestock have reduced due to: 1. All markets are closed in Nakasongola 2. Poor markets for cattle./ beef in Kampala 3. Low milk prices due to poor markets in Kampala B. Access to Inputs by farmers is Limited- some products are not available on market and travel C. high vermin resurgence, lack of gun and ammunition to kill monkeys D. delayed access to fuel limited activities in the sector E. Crocodiles infestation in Valley Tanks high and many goats have been killed			
Output : 018211 Livestock Health and Marketing				
N/A				

## Vote:544 Nakasongola District

## Quarter3

## Non Standard Outputs:

1. Small office equipment procured at District  
 2. Livestock pest and diseases incidences monitored quarterly in vulnerable communities in 11 LLGs includ. pastoralists, small scale farmers, youth, women and PWDs  
 3. 1 G&E responsive Dairy and Beef MSIP meeting held at district  
 4. 60 Farmers selected with a G&E eye trained on Tick borne disease control  
 5. Program implementation supervised and staff and input dealers backstopped/inspected at district with a G&E lens and 11 LLGs  
 6. Quarterly gender inclusive staff planning meetings held at district  
 7. G&E inclusive Laboratory services facilitated at District lab on quarterly basis  
 8. Commercial dairy and beef farmers backstopped quarterly in 11 LLGs  
 9. G&E based Livestock brucellosis survey undertaken in 6 LLGs  
 9. G&E responsive Administrative functions facilitated

1. Quarterly Pest & disease surveillance in 2 counties  
 2. Qtry Supervision & backstopping made to 2 counties  
 3. 3 veterinary staff meetings held  
 4. 4 trips made to backstop commercial farmers in 2 counties  
 5. 21 staff trained in collection of samples  
 6. 412 blood samples collected & tested for brucellosis in cattle and goats  
 7. 1 diary MSIP meeting held  
 8. Lab Technician undertook refresher training  
 9. Veterinary lab diagnosis and office functions were facilitated

1. Livestock pests and diseases surveillance visits made  
 2. Supervision, backstopping and inspection trips made  
 3. Quarterly staff meeting held  
 5. 1 quarterly trip made to backstop commercial livestock farmers  
 7. Lab diagnosis facilitated  
 8. Lab protective gear procured

1. Livestock pests and diseases surveillance visits made in nakitoma, Nabiswera, Kalongo, & Kakooge. still ongoing  
 2. Supervision, backstopping and inspection trips to 4 LLGs of Kalungi, Kakooge Tc, Lwampanga & Lwabiyata. Still ongoing  
 3. 1 Quarterly staff meeting held at District  
 5. Quarterly backstopping trips to commercial livestock farmers still ongoing  
 7. Lab diagnosis facilitated

221002 Workshops and Seminars	6,100	4,375	72 %	1,425
221011 Printing, Stationery, Photocopying and Binding	950	530	56 %	55
221012 Small Office Equipment	2,140	1,070	50 %	0
222001 Telecommunications	800	600	75 %	300
224006 Agricultural Supplies	300	225	75 %	75

**Vote:544 Nakasongola District****Quarter3**

227001 Travel inland	8,171	5,628	69 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,461	12,428	67 %	3,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,461	12,428	67 %	3,505

Reasons for over/under performance:

1. Delayed access to fuel due to delayed procurement
2. Lack of markets for Beef/ cattle and milk due to closure of markets in Nakasongola and poor market prices in Kampala due to COVID- 19 restrictions

**Output : 018212 District Production Management Services**

N/A

## Vote:544 Nakasongola District

## Quarter3

## Non Standard Outputs:

1. 40 staff trained on Gender and Equity based enterprise value chain devt at district	1. 3 feedback radio talk shows & 10 spots aired on UBC	1. 1 staff enterprise value chain devt workshop held	1. 1 feedback radio talk show aired on UBC Buruli FM Radio
2. Quarterly feedback & sensitization radio talk shows & spots aired on UBC to reach disadvantage communities	2. quarterly Supervision & backstopping- 11 LLGs	2. 1 feedback radio talk show & 4 radio spots on UBC radio	2. 1 general staff meeting held with MAAIF officers
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. 3 trips made to NAADS, NALIRRI & Harvest expo show to outsource information
4. Programs supervised and staff backstopped in 11 LLGs with a G&E focus	4. 3 general staff & 2 HOS meetings held	4. 1 OWC Coordination meeting held	4. Salaries paid to staff
5. Extension service providers coordinated and supervised ensuring G&E is mainstreamed	5. 5 trips made to NAADS, MAAIF, MUZARDI & Namunkekeera & Harvest expo	5. 1 general staff & 2 HOS meetings held	5. DPO facilitated to attend Zonal planning meeting
6. OWC quarterly coordination meetings held to enhance equitable access to inputs & Services	6. DPO facilitated to attend 2 MAAIF & 2 ZARDI Planning meetings at Mukono	6. Joint stakeholder M & E trips made to 8 LLGs	6. Supervision & monitoring trips made to LLGs by DPO still ongoing
7. Gender & equity inclusive Knowledge and technologies outsourced quarterly from external sources	10. 30 staff trained on enterprise value devt	7. 1 trip made to knowledge centres and MAAIF	
8. Agric. extension and OWC programs M and E quarterly in 11 LLGs to enhance equity	11. Project Price survey& specifications outsourced	8. Salaries & office bills paid	
9. Office bills paid monthly at district	12. Office bills & vehicle serviced	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****Quarter3**

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	649,683	82 %	252,810
221002	Workshops and Seminars	13,801	7,416	54 %	1,025
221011	Printing, Stationery, Photocopying and Binding	1,120	640	57 %	100
222001	Telecommunications	2,780	1,627	59 %	500
222003	Information and communications technology (ICT)	1,000	0	0 %	0
223005	Electricity	2,500	1,250	50 %	0
223006	Water	500	250	50 %	0
227001	Travel inland	9,127	6,356	70 %	2,148
228002	Maintenance - Vehicles	3,000	695	23 %	240
228004	Maintenance – Other	1,600	1,200	75 %	400
Wage Rect:		793,746	649,683	82 %	252,810
Non Wage Rect:		35,428	19,433	55 %	4,413
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		829,174	669,117	81 %	257,223

Reasons for over/under performance: 1. Delayed access to fuel leading to delayed implimentation of activities  
3. COVID Pandemic impacted most activities

**Capital Purchases**

**Output : 018275 Non Standard Service Delivery Capital**

N/A

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	<p>1. 1 reliable tractor procured to support commercial farming, food security and climate change adaptation by poor female &amp; 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 &amp; livestock for women &amp; 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 &amp; other vulnerable groups</p> <p>7. 1 vehicle ensured comprehensively to support G&amp;E focussed service delivery</p>	.1. Procurement processes ongoing but no procurements completed by end of quarter	<p>1. 1 reliable tractor procured</p> <p>2. Technologies procured for parish model farms</p> <p>3. Replacement lab apparatus and reagents procured</p>	<p>1. Retention funds for 2019 Projects paid</p> <p>2. Procurement process for projects still ongoing</p>
281504 Monitoring, Supervision & Appraisal of capital works	4,200	1,790	43 %	1,790
312101 Non-Residential Buildings	4,453	0	0 %	0
312201 Transport Equipment	6,500	909	14 %	909

## Vote:544 Nakasongola District

## Quarter3

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	2,699	2 %	2,699
External Financing:	0	0	0 %	0
Total:	153,582	2,699	2 %	2,699
Reasons for over/under performance:	1. Procurement processes impacted by COVID-19 restrictions			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>793,746</i>	<i>649,683</i>	<i>82 %</i>	<i>252,810</i>
<i>Non-Wage Reccurent:</i>	<i>398,760</i>	<i>238,060</i>	<i>60 %</i>	<i>49,713</i>
<i>GoU Dev:</i>	<i>153,582</i>	<i>2,699</i>	<i>2 %</i>	<i>2,699</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>890,442</i>	<i>66.2 %</i>	<i>305,222</i>



## Vote:544 Nakasongola District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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	20 Villages triggered 20 triggered villages followed up 2 VHT Sub county quarterly meetings conducted		10 Villages triggered 22 Villages declared ODF 3,125 People living in ODF areas 140 New latrines constructed 140 New hand washing facilities 250 Households hand washing with soap 140 Latrines with washable squat area	1. Conduct exchange visits among communities 2. Conduct community triggering meetings. 3. Following up of the triggered communities. 4. Conduct district quarterly technical review meetings 5. Hold VHT Sub county quarterly meetings 6. Technical support supervision 7. Administration and management costs
211101 General Staff Salaries	335,944	242,669	72 %		75,047
221005 Hire of Venue (chairs, projector, etc)	1,280	1,000	78 %		0
221009 Welfare and Entertainment	10,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,133	5,440	49 %		79
221014 Bank Charges and other Bank related costs	600	0	0 %		0
222001 Telecommunications	3,600	2,625	73 %		100
227001 Travel inland	86,142	35,142	41 %		11,963
227004 Fuel, Lubricants and Oils	18,912	14,911	79 %		2,451
Wage Rect:	335,944	242,669	72 %		75,047
Non Wage Rect:	132,117	59,118	45 %		14,594
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	468,061	301,786	64 %		89,640
Reasons for over/under performance: Covid-19 pandemic affected much of the planned activities					
<b>Output : 088106 District healthcare management services</b>					
N/A					

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	Staff list updated Monthly pay roll verified Payment of salary for Primary Health Care workers approved	9 payrolls verified Approve payment of salary for 356 PHC workers	Update staff list Verify monthly pay roll Approve payment of salary for 356 PHC workers	Update staff list Verify monthly pay roll Approve payment of salary for 356 PHC workers
211101 General Staff Salaries	3,015,003	2,241,682	74 %	734,181
Wage Rect:	3,015,003	2,241,682	74 %	734,181
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,015,003	2,241,682	74 %	734,181
Reasons for over/under performance:	Three health workers are not approved on the IPPS and not receiving salary since December 2019 A total of Ugx 8,740,315/= from the Sector Conditional Grant Wage was spent on Salary for the month of March 2020 for 10 employees in the Statutory Bodies Department.			

## 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	(15427) 15427 out patients visited NGO Basic health Facilities	(4761)4761 out patients visited NGO Basic health Facilities	(4772)4772 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	(1594) 1594 inpatients visited NGO Basic Health facilities	(415)415 inpatients visited NGO Basic Health facilities	(402)402 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	(333) 333 deliveries conducted in NGO Basic health Care Facilities	(137)137 deliveries conducted in NGO Basic health Care Facilities	(84)84 deliveries conducted in NGO Basic health Care 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	(720) 720 children immunized with Pentavalent vaccine in NGO Basic Health facilities	(267)267 children immunized with Pentavalent vaccine in NGO Basic Health facilities	(186)186 children immunized with Pentavalent vaccine in NGO Basic Health facilities

## Vote:544 Nakasongola District

## Quarter3

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	397 children 6-59 month given Vit.A supplementation 258 children 1-14 years dewormed 181 children below 1 year of age received measles vaccine 644 people living with HIV active on ART	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	397 children 6-59 month given Vit.A supplementation 258 children 1-14 years dewormed 181 children below 1 year of age received measles vaccine 644 people living with HIV active on ART
263367 Sector Conditional Grant (Non-Wage)	17,347	6,505	38 %	2,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,347	6,505	38 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,347	6,505	38 %	2,168
Reasons for over/under performance:	Covid-19 pandemic affected much of the planned activities			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
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 health centres: 4 HC IV, 2 HC III, 1 HC II	(256)256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II	(256)256 trained health workers in health centres: 4 HC IV, 2 HC III, 1 HC II
No of trained health related training sessions held.	(12) 12health related training sessions held in Nakasongola HSD	(9) 9 health related training sessions held in Nakasongola HSD	(3)3 health related training sessions held in Nakasongola HSD	(3)3 health related training sessions held in Nakasongola HSD
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	(226094) 226,094 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(48826)48,826 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II	(38784)38,784 outpatients visited 1 hosp, 2 H C IV, 7 H C III and 19 H C II
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	(9280) 9,280 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(2383)2,383 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II	(1522)1,522 inpatients visited 1 hosp, 2 H c IV, 7 H c III and 19 H c II
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	(2748) 2,748 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(1036)1,036 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II	(558)558 deliveries conducted in 1 hosp, 2 H c IV, 7 H c III and 2 H c II
% age of approved posts filled with qualified health workers	(89%) 89% of 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% of approved posts filled with qualified health workers in the district	(89%)89% of approved posts filled with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) 75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%) 75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(75%)75% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter
No of children immunized with Pentavalent vaccine	(5331) 5,331 children immunized with Pentavalent vaccine both at static stations and outreaches	(3317) 3,317 children immunized with Pentavalent vaccine both at static stations and outreaches	(1333)1,333 children immunized with Pentavalent vaccine both at static stations and outreaches	(724)724 children immunized with Pentavalent vaccine both at static stations and outreaches

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	95% of children including those with special needs 6-59 months given Vit. A supplementation 1,078 children 1-14 years dewormed 656 children below 1 year of age received measles vaccine 4235 people living with HIV active on ART	1,160 children 6-59 month given Vit.A supplementation 1,078 children 1-14 years dewormed 656 children below 1 year of age received measles vaccine 4235 people living with HIV active on ART	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	1,160 children 6-59 month given Vit.A supplementation 1,078 children 1-14 years dewormed 656 children below 1 year of age received measles vaccine 4235 people living with HIV active on ART
263367 Sector Conditional Grant (Non-Wage)	158,943	117,399	74 %	39,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,943	117,399	74 %	39,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,943	117,399	74 %	39,133
Reasons for over/under performance:	Covid-19 pandemic affected much of the planned activities			
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) 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 completed	(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)Contract awarded for construction of Phase II Staff house at Irima HC II, Junda LC I, Irima parish in Kalungi S/C
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) Staff house at Kalungi HC III , Wanzogi parish in Kalungi S/C renovation completed	(1)Staff house at Kalungi HC III , Wanzogi parish in Kalungi S/C renovation commences	(1)Contract awarded for construction of staff house at Kalungi HC III , Wanzogi parish in Kalungi S/C
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	Phase II of staff house at Irima HC II in Kalungi Sub county commenced Staff house at Kalungi HC III in Kalungi sub county renovation commenced	Phase II of staff house at Irima HC II in Kalungi Sub county commenced Staff house at Kalungi HC III in Kalungi sub county renovation commenced	Contract Committee meeting to award contract for construction and renovation of staff houses held
312102 Residential Buildings	71,604	63,086	88 %	63,086

**Vote:544 Nakasongola District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,604	63,086	88 %	63,086
External Financing:	0	0	0 %	0
Total:	71,604	63,086	88 %	63,086

Reasons for over/under performance: Timely awarded of Contracts

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

N/A

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	<p>1. 8 primary health care workers 4 men and 4 women paid monthly salary</p> <p>2. Bi-annual DHMT meetings conducted</p> <p>3. In-charge review meeting conducted</p> <p>4. Monthly DHT meetings conducted</p> <p>5. Bi-annual review meeting with Environmental health staff conducted</p> <p>6. quarterly progress reports prepared and submitted to MoH</p> <p>7. Vehicles and motorcycles maintained</p> <p>8. Office maintained</p> <p>9. monthly utility bills paid</p> <p>10. Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties</p> <p>11. Periodic preventive and corrective cold chain maintained so as to provide potent vaccines to children and women</p> <p>12. Radio talk show on health matters conducted to increase health-seeking behaviours of men</p> <p>13. WAD 2019 commemorated</p> <p>14. Joint monitoring and supervision with political leaders conducted</p> <p>15. Day to day office running supported</p>	<p>8 primary health care workers 4 male and 4 female paid</p> <p>Quarterly progress reports prepared and submitted to MoH</p> <p>Periodic preventive and corrective cold chain maintained</p> <p>Quarterly DHMT review meeting conducted</p> <p>Monthly DHT meetings conducted</p> <p>Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties</p>	<p>8 primary health care workers 4 male and 4 female paid</p> <p>Bi-annual review meeting with Environmental health staff conducted</p> <p>Quarterly progress reports prepared and submitted to MoH</p> <p>Periodic preventive and corrective cold chain maintained</p> <p>Vehicles and motorcycles maintained</p> <p>In-charge review meeting conducted</p> <p>Monthly DHT meetings conducted</p> <p>Disease surveillance for epidemic prone diseases carried out in Lwampanga and Kalongo sub counties</p>	<p>1. Prepare salary for 8 health workers (4 male and 4 females)</p> <p>2. Hold DHMT meeting</p> <p>3. Conduct quarterly review meeting with in-charges</p> <p>4. Hold DHT meeting</p> <p>5. Prepare and submit quarterly health sector performance report to MOH</p> <p>6. Conduct cold chain maintenance of EPI fridges</p> <p>7. conduct active search for AFP</p>
211101 General Staff Salaries	341,531	249,758	73 %	78,993
221008 Computer supplies and Information Technology (IT)	2,000	1,423	71 %	423
221009 Welfare and Entertainment	5,252	3,481	66 %	893
221011 Printing, Stationery, Photocopying and Binding	1,928	1,484	77 %	521
221014 Bank Charges and other Bank related costs	600	150	25 %	23
222001 Telecommunications	2,020	1,304	65 %	295
223005 Electricity	3,500	2,375	68 %	1,125
223006 Water	1,200	900	75 %	300
227001 Travel inland	8,236	5,686	69 %	1,418

## Vote:544 Nakasongola District

## Quarter3

227004 Fuel, Lubricants and Oils	5,324	2,660	50 %	0
228002 Maintenance - Vehicles	9,801	2,661	27 %	415
Wage Rect:	341,531	249,758	73 %	78,993
Non Wage Rect:	39,860	22,123	56 %	5,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,391	271,881	71 %	84,405

Reasons for over/under performance: Timely release of funds by the centre.  
Covid-19 pandemic affected much of the planned activities.

**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	Support supervision on medicine management in public health facilities conducted	Support supervision on medicine management in public health facilities conducted	Conduct support supervision on medicine management in public health facilities
2.Spot check visits to respond to complaints raised by the community, local leaders, patients men women and other vulnerable groups conducted	Bi-annual VHT support supervision to mentor on data collection tools carried out	Bi-annual VHT support supervision to mentor on data collection tools carried out	Hold bi-annual VHT support supervision to mentor on data collection tools carried out
3. Sanitation technical support supervision to guide, mentor, coach, teach male and female environmental health staff in LLGs conducted		Support supervision on medicine management in public health facilities conducted	
4. Financial technical support supervision to guide and mentor health incharges on financial management in HFs conducted		Bi-annual VHT support supervision to mentor on data collection tools carried out	
5. Office of the District Health Officer operated			
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			

## Vote:544 Nakasongola District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	160	120	75 %	40
222001 Telecommunications	460	345	75 %	115
227001 Travel inland	7,518	5,639	75 %	1,880
227004 Fuel, Lubricants and Oils	7,930	5,947	75 %	1,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,068	12,051	75 %	4,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,068	12,051	75 %	4,017
Reasons for over/under performance: Timely release of funds by the centre. Covid-19 pandemic affected much of the planned activities.				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Routine immunization services strengthened Child Days activities supported HIV prevention activities supported	22 TOT orientated 750 teachers trained 8 sensitization meetings held	Routine immunization services strengthened Child Days activities supported HIV prevention activities supported	1. Orientation of district TOT 2. Training of Teachers on MDA 3. Sensitizing S/C stakeholders on MDA 4. Registering of pupils in schools in preparation for MDA
281504 Monitoring, Supervision & Appraisal of capital works	203,503	154,064	76 %	42,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	203,503	154,064	76 %	42,475
Total:	203,503	154,064	76 %	42,475
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,692,477	2,734,109	74 %	888,220
Non-Wage Reccurent:	364,335	217,195	60 %	65,324
GoU Dev:	71,604	63,086	88 %	63,086
Donor Dev:	203,503	154,064	76 %	42,475
Grand Total:	4,331,919	3,168,454	73.1 %	1,059,106



## Vote:544 Nakasongola District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Salaries for primary teachers paid		Pavement of Primary Teachers salaries	Salaries for primary teachers paid
211101 General Staff Salaries	7,658,278	6,026,836	79 %		2,198,630
Wage Rect:	7,658,278	6,026,836	79 %		2,198,630
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,658,278	6,026,836	79 %		2,198,630
Reasons for over/under performance: A few teachers were continuing to miss their salaries					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1418) The number of teachers per Sub County was as follows; Kakooge S/C: 197 Kakooge 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 number of teachers per Sub County was as follows: Kakooge S/C: 171 Kakooge TC: 79 Kalongo: 150 Kalungi: 161 Lwabyata: 82 Lwampanaga: 148 Migeera TC: 18 Nabiswera: 145 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 136		(1418)The number of teachers per Sub County was as follows; Kakooge S/C: 197 Kakooge 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 number of teachers per Sub County was as follows: Kakooge S/C: 171 Kakooge TC: 79 Kalongo: 150 Kalungi: 161 Lwabyata: 82 Lwampanaga: 148 Migeera TC: 18 Nabiswera: 145 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 136

## Vote:544 Nakasongola District

## Quarter3

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 number of qualified teachers per sub county was as follows: Kakooge S/C: 167 Kakooge TC: 79 Kalongo: 142 Kalungi: 157 Lwabyata: 78 Lwampanaga: 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 number of qualified teachers per sub county was as follows: Kakooge S/C: 167 Kakooge TC: 79 Kalongo: 142 Kalungi: 157 Lwabyata: 78 Lwampanaga: 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 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: 1,344 Nakitoma S/C: 1,225 Wabinyonyi S/C: 2,973 Wabinyonyi S/C: 3,245	(3962) The number of pupils enrolled in UPE per sub county was as follows: Kakooge S/C: 5,429 Kakooge TC: 2,755 Kalongo: 5,245 Kalungi: 5,367 Lwabyata: 2,746 Lwampanaga: 4,707 Migeera TC: 840 Nabiswera: 4,055 Nakasongola TC: 1,344 Nakitoma : 3,284 Wabinyonyi 3,890	(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	(3962)The number of pupils enrolled in UPE per sub county was as follows: Kakooge S/C: 5,429 Kakooge TC: 2,755 Kalongo: 5,245 Kalungi: 5,367 Lwabyata: 2,746 Lwampanaga: 4,707 Migeera TC: 840 Nabiswera: 4,055 Nakasongola TC: 1,344 Nakitoma : 3,284 Wabinyonyi 3,890
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	(165) Kakooge S/C: 13 Kakooge TC: 03 Kalongo: 19 Kalungi: 26 Lwabyata: 18 Lwampanaga: 19 Migeera TC: 1 Nabiswera: 24 Nakasongola TC: 04 Nakitoma : 20 Wabinyonyi 18	(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	(165)Kakooge S/C: 13 Kakooge TC: 03 Kalongo: 19 Kalungi: 26 Lwabyata: 18 Lwampanaga: 19 Migeera TC: 1 Nabiswera: 24 Nakasongola TC: 04 Nakitoma : 20 Wabinyonyi 18

## Vote:544 Nakasongola District

## Quarter3

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	(291) The students passing in grade one was recorded at PLE per Sub County as follows: Kakooge S/C: 03 Kakooge TC: 86 Kalongo: 27 Kalungi: 34 Lwabyata: 10 Lwampanaga: 30 Migeera TC: 37 Nabiswera: 6 Nakasongola TC: 46 Nakitoma : 6 Wabinyonyi 6	(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	(291)The students passing in grade one was recorded at PLE per Sub County as follows: Kakooge S/C: 03 Kakooge TC: 86 Kalongo: 27 Kalungi: 34 Lwabyata: 10 Lwampanaga: 30 Migeera TC: 37 Nabiswera: 6 Nakasongola TC: 46 Nakitoma : 6 Wabinyonyi 6
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	(4017) The pupils sitting PLE per sub county was as follows: Kakooge S/C: 401 Kakooge TC: 323 Kalongo: 453 Kalungi: 581 Lwabyata: 326 Lwampanaga: 429 Migeera TC: 130 Nabiswera: 353 Nakasongola TC: 298 Nakitoma : 253 Wabinyonyi 470	(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	(4017)The pupils sitting PLE per sub county was as follows: Kakooge S/C: 401 Kakooge TC: 323 Kalongo: 453 Kalungi: 581 Lwabyata: 326 Lwampanaga: 429 Migeera TC: 130 Nabiswera: 353 Nakasongola TC: 298 Nakitoma : 253 Wabinyonyi 470
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	625,032	416,688	67 %	208,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,032	416,688	67 %	208,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,032	416,688	67 %	208,344
Reasons for over/under performance:	1. Absenteeism and late coming of learners and teachers leads to low coverage of the syllabus which finally translates into poor performance of learners 2. Under staffing in some schools leads to overload of some teachers where by some teachers are demoralized and loose interest and transfer to other Districts			
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	2,000	67 %	2,000

## Vote:544 Nakasongola District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	2,000
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	2,000
Reasons for over/under performance:		The procurement system for the expansion of the Sports Field was still on going		
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	(2) Renovation of two classroom block at Buyamba P/S in Nabiswera sub county. Paid retention fees for renovation of a classroom block at Kiroolo PS	(4)Renovation of four classrooms at Buyamba P/S in Nabiswera sub county	(2)Renovation of two classroom block at Buyamba P/S in Nabiswera sub county. Paid retention fees for renovation of a classroom block at Kiroolo PS
Non Standard Outputs:	N/A	Conducted monitoring and supervision of all construction sites	N/A	Conducted monitoring and supervision of all construction sites
312101 Non-Residential Buildings	128,016	16,962	13 %	10,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,016	16,962	13 %	10,712
External Financing:	0	0	0 %	0
Total:	128,016	16,962	13 %	10,712
Reasons for over/under performance:		Renovation of a two classroom block at Nezikokolima P/S and classroom block at Nakasongola Barracks was still on going		
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	(15) Five Latrine stance lblocks constructed in the following schools; Wajjala PS, Kasambya - Rukoooge PS, Kibira PS	()	(15)Five Latrine stance lblocks constructed in the following schools; Wajjala PS, Kasambya - Rukoooge PS, Kibira PS
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	34,351	28 %	11,991

## Vote:544 Nakasongola District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,762	34,351	28 %	11,991
External Financing:	0	0	0 %	0
Total:	122,762	34,351	28 %	11,991

Reasons for over/under performance: Construction at some sites was still on-going

**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	14,133	67 %	14,133

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,200	14,133	67 %	14,133
External Financing:	0	0	0 %	0
Total:	21,200	14,133	67 %	14,133

Reasons for over/under performance: The procurement process for furniture was still on-going

**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	1,826,884	73 %	568,092
Wage Rect:	2,517,585	1,826,884	73 %	568,092
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,517,585	1,826,884	73 %	568,092

Reasons for over/under performance: 1. Some teachers on transfer had not accessed the payroll  
2. Teachers had not been posted at Wabinyonyi Seed SS yet first term 2020 was already in progress

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

## Vote:544 Nakasongola District

## Quarter3

No. of students enrolled in USE	(6656) Number of students enrolled under USE was as follows per Sub County Kakooge 0 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 0	(6453) The number of students enrolled under USE per sub county was as follows; Kakooge S/C: 0 Kakooge TC: 838 Kalongo: 635 Kalungi: 893 Lwabyata: 547 Lwampanaga: 892 Migeera TC: 647 Nabiswera: 0 Nakasongola TC: 1,490 Nakitoma : 511 Wabinyonyi 0	()	(6453)The number of students enrolled under USE per sub county was as follows; Kakooge S/C: 0 Kakooge TC: 838 Kalongo: 635 Kalungi: 893 Lwabyata: 547 Lwampanaga: 892 Migeera TC: 647 Nabiswera: 0 Nakasongola TC: 1,490 Nakitoma : 511 Wabinyonyi 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 KalungiS/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 number of teaching and non teaching staff in paid salary per sub county was as follows; Kakooge S/C: 0 Kakooge TC: 16 Kalongo: 18 Kalungi: 26 Lwabyata: 17 Lwampanaga: 22 Migeera TC: 14 Nabiswera: 0 Nakasongola TC: 42 Nakitoma : 0 Wabinyonyi 0	()	(155)The number of teaching and non teaching staff in paid salary per sub county was as follows; Kakooge S/C: 0 Kakooge TC: 16 Kalongo: 18 Kalungi: 26 Lwabyata: 17 Lwampanaga: 22 Migeera TC: 14 Nabiswera: 0 Nakasongola TC: 42 Nakitoma : 0 Wabinyonyi 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 KalungiS/C: 177 Lwabyata S/C: 100 Lwampanga S/C: 224 Migeera TC: 92 Nabiswera S/C: 0 Nakasongola TC: 391 Nakitoma S/C: 81	(1441) The number per sub county was Kakooge S/C: 71 Kakooge TC: 202 Kalongo: 100 Kalungi: 204 Lwabyata: 90 Lwampanaga: 178 Migeera TC: 126 Nabiswera: 0 Nakasongola TC: 376 Nakitoma : 94 Wabinyonyi 0	()	(1441)The number per sub county was Kakooge S/C: 71 Kakooge TC: 202 Kalongo: 100 Kalungi: 204 Lwabyata: 90 Lwampanaga: 178 Migeera TC: 126 Nabiswera: 0 Nakasongola TC: 376 Nakitoma : 94 Wabinyonyi 0

# Vote:544 Nakasongola District

## Quarter3

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) The number of students sitting Olevel was as foolows; Kakooge S/C: 75 Kakooge TC: 224 Kalongo: 108 Kalungi: 234 Lwabyata: 115 Lwampanaga: 202 Migeera TC: 149 Nabiswera: 0 Nakasongola TC: 474 Nakitoma : 94 Wabinyonyi 0	()	(1675)The number of students sitting Olevel was as foolows; Kakooge S/C: 75 Kakooge TC: 224 Kalongo: 108 Kalungi: 234 Lwabyata: 115 Lwampanaga: 202 Migeera TC: 149 Nabiswera: 0 Nakasongola TC: 474 Nakitoma : 94 Wabinyonyi 0
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	997,623	644,622	65 %	318,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	997,623	644,622	65 %	318,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	997,623	644,622	65 %	318,901
Reasons for over/under performance:	Low staffing level in secondary school especially in science subjects was greatly affecting the performance of students Long distances covered by the students due to few number of schools in the sub counties Inadequate funding affected the implementation of some activities in schools			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of classrooms for a Seed Seconadry School at Mulonzi in Nabiswera sub county and payment of retentio fees for Wabinyonyi seed secondary School	N/A	Construction of classrooms for a Seed Seconadry School at Mulonzi in Nabiswera sub county and payment of retentio fees for Wabinyonyi seed secondary School	N/A
N/A				
Reasons for over/under performance:	The construction programme for a seed school at Mulonzi was canceled			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(16) Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(26) Salaries for staff at Sasira Technical Institute paid	(16)Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(26)Salaries for staff at Sasira Technical Institute paid

**Vote:544 Nakasongola District****Quarter3**

No. of students in tertiary education	(127) Pay salaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(127) Capitation grant for Technical Institute paid	(127) Pay salaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(127) Capitation grant for Technical Institute paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	351,519	223,266	64 %	47,514
Wage Rect:	351,519	223,266	64 %	47,514
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,519	223,266	64 %	47,514
Reasons for over/under performance:	The institute lack boarding facilities for girls some essential staff for core courses had not been recruited			

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

N/A				
Non Standard Outputs:	Disbursement of capitation grant the technical institute	Capitation grant for the Technical Institute disbursed	Disbursement of capitation grant the technical institute	Capitation grant for the Technical Institute disbursed
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	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	Conducted routine Inspection and Monitoring of Education Institutions in the District	Conduct routine Inspection and Monitoring of all education institutions in the District	Conducted routine Inspection and Monitoring of Education Institutions in the District
221007 Books, Periodicals & Newspapers	1,000	333	33 %	0
221008 Computer supplies and Information Technology (IT)	2,000	767	38 %	100
221011 Printing, Stationery, Photocopying and Binding	11,000	7,142	65 %	3,475
221012 Small Office Equipment	2,000	667	33 %	0
227001 Travel inland	46,720	35,312	76 %	15,073



**Vote:544 Nakasongola District****Quarter3**

228002 Maintenance - Vehicles	14,668	9,126	62 %	3,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,388	53,346	69 %	21,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,388	53,346	69 %	21,847
Reasons for over/under performance: The department lacks transport facilities like motor cycles. Staff depend on one old vehicle which is shared with other department and it breaks down from time to time. This leads to low coverage of schools				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	1. Music dance and drama competition held	Training of games master done	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	Training of games master done
221002 Workshops and Seminars	7,831	3,620	46 %	1,009
221017 Subscriptions	4,000	2,667	67 %	1,333
227001 Travel inland	8,000	5,333	67 %	2,667
227003 Carriage, Haulage, Freight and transport hire	5,747	3,831	67 %	1,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,578	15,451	60 %	6,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,578	15,451	60 %	6,925
Reasons for over/under performance: Only training of games masters had been done. Other activities had not been implemented due to the lock down of school due to COVID 19				
<b>Output : 078405 Education Management Services</b>				
N/A				

## Vote:544 Nakasongola District

## Quarter3

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	The department assets like vehicles and computers maintained, stationery, Fuel procured, Head teachers meetings held,	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	The department assets like vehicles and computers maintained, stationery, Fuel procured, Head teachers meetings held,
211101 General Staff Salaries	78,610	56,847	72 %	18,173
221002 Workshops and Seminars	6,950	2,788	40 %	0
221008 Computer supplies and Information Technology (IT)	550	275	50 %	16
221011 Printing, Stationery, Photocopying and Binding	2,138	1,469	69 %	400
227001 Travel inland	30,500	21,528	71 %	1,461
228002 Maintenance - Vehicles	3,000	1,500	50 %	750
Wage Rect:	78,610	56,847	72 %	18,173
Non Wage Rect:	43,138	27,559	64 %	2,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,748	84,407	69 %	20,799
Reasons for over/under performance: Long process of accessing funds affects the implementation of some activities				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of children accessing SNE facilities	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Community Mobilisation and sensitization on identification of children with special needs	N/A	Community Mobilization and sensitization on identification of children with special needs	N/A
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50

## Vote:544 Nakasongola District

## Quarter3

227001 Travel inland	400	153	38 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	253	42 %	103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	253	42 %	103
Reasons for over/under performance: No activity had been implimented by end of 3rd Quater				
<i>Total For Education : Wage Rect:</i>	<i>10,605,992</i>	<i>8,133,833</i>	<i>77 %</i>	<i>2,832,408</i>
<i>Non-Wage Reccurent:</i>	<i>1,925,676</i>	<i>1,262,131</i>	<i>66 %</i>	<i>610,852</i>
<i>GoU Dev:</i>	<i>274,978</i>	<i>84,850</i>	<i>31 %</i>	<i>56,240</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>9,480,814</i>	<i>74.0 %</i>	<i>3,499,500</i>

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	83.6km of Community Access Roads Routine Mechanised Maintenance	Activities will be handled next quarter		20.9km of Community Access Roads Routine Mechanised Maintenance.	Grading and Shaping
227004 Fuel, Lubricants and Oils	91,325	91,325	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,325	91,325	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,325	91,325	100 %		0
Reasons for over/under performance: Inadequate funds to maintain the entire Community Access Roads network.					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:		18No. District Road Equipment repaired			21No. District Road Equipment repairs
228003 Maintenance – Machinery, Equipment & Furniture	60,000	39,413	66 %		20,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	39,413	66 %		20,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	39,413	66 %		20,054
Reasons for over/under performance: Inadequate funds to repair the entire District Road Equipments.					
<b>Output : 048106 Urban Roads Maintenance</b>					
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.	57.1Km and 8Km Routine Manual and Mechanised Maintenance respectively, and 11.5Km Periodic Maintenance		57.9Km and 0.4Km of Urban Roads Routine Manual and Mechanised Maintenance respectively, and 9.9Km of Periodic Maintenance.	56.9Km and 1.4Km Routine Manual and Mechanised Maintenance respectively, and 3.4Km Periodic Maintenance
227004 Fuel, Lubricants and Oils	329,697	230,488	70 %		93,052

## Vote:544 Nakasongola District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,697	230,488	70 %	93,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	329,697	230,488	70 %	93,052

Reasons for over/under performance: Inadequate funds to maintain the entire Urban road network.

**Output : 048108 Operation of District Roads Office**

N/A

Non Standard Outputs:	Staff Salaries Paid	9 Months Staff Salaries Paid	Staff Salaries Paid	3 Months Staff Salaries payment.
211101 General Staff Salaries	104,456	76,610	73 %	30,590
Wage Rect:	104,456	76,610	73 %	30,590
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,456	76,610	73 %	30,590

Reasons for over/under performance:

**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.	127.45Km and 29.5Km of District Roads Routine Manual and Mechanised Maintenance respectively.	196.0Km and 10.7Km of District Roads Routine Manual and Mechanised Maintenance respectively.	16.75Km and 11.9Km of District Roads Routine Manual and Mechanised Maintenance respectively.
242003 Other	501,751	379,713	76 %	173,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	501,751	379,713	76 %	173,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,751	379,713	76 %	173,336

Reasons for over/under performance: Inadequate funds to handle the entire District Road network.

**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	Electricity Bills and Office Imprest payments	Electricity Bills Paid Water Bills Paid Office Imprest Paid Office Buildings Maintained	Electricity Bills and Office Imprest payments
223005 Electricity	13,600	11,040	81 %	2,820

## Vote:544 Nakasongola District

## Quarter3

223006 Water	5,000	1,250	25 %	0
227001 Travel inland	4,800	2,003	42 %	0
228001 Maintenance - Civil	26,797	5,400	20 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,197	19,693	39 %	4,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,197	19,693	39 %	4,120

Reasons for over/under performance: Failure to realize the planned funds to execute the planned activities.

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

N/A				
Non Standard Outputs:	District Headquarters Fenced	Procurement of the service provider for the District Headquarters on-going.	District Headquarters partially Fenced	Procurement of the service provider for the District Headquarters 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: Failure to realize the planned funds to execute the planned activities.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>104,456</i>	<i>76,610</i>	<i>73 %</i>	<i>30,590</i>
<i>Non-Wage Reccurent:</i>	<i>1,032,970</i>	<i>760,633</i>	<i>74 %</i>	<i>290,562</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>837,242</i>	<i>69.8 %</i>	<i>321,152</i>

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Wages paid, basic office consumables availed, quarterly reports submitted.			Wages paid, basic office consumables availed, quarterly reports submitted.	
211101 General Staff Salaries	85,139	61,425	72 %		21,073
227001 Travel inland	11,487	10,915	95 %		3,148
Wage Rect:	85,139	61,425	72 %		21,073
Non Wage Rect:	11,487	10,915	95 %		3,148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,626	72,339	75 %		24,221
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(56) at earmarked sites	(20) At Ten Number earmarked sites		(14)at earmarked sites	(20)At Ten Number earmarked sites
No. of water points tested for quality	(20) At sampled sites	(20) At sampled sites		(5)At sampled sites	(20)At sampled sites
No. of District Water Supply and Sanitation Coordination Meetings	(2) At District Headquarters	(2) At District Headquarters		(1)At District Headquarters	(1)At District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Notice boards	(3) At District Notice boards		(1)At District Notice boards	(1)At District Notice boards
No. of sources tested for water quality	(26) At newly drilled Boreholes and the Rehabilitated water sources	( ) At the Nine Rehabilitated Boreholes		(7)At newly drilled Boreholes and the Rehabilitated water	(9)At the Nine Rehabilitated Boreholes
Non Standard Outputs:	N/A	N/A			
227001 Travel inland	11,111	5,464	49 %		2,801
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,111	5,464	49 %		2,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,111	5,464	49 %		2,801
Reasons for over/under performance:					
N/A					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	(24) Selected sites where post construction support is to take place	(23) Selected sites where post construction support took place		(6)Selected sites where post construction support is to take place	(15)Selected sites where post construction support took place

## Vote:544 Nakasongola District

## Quarter3

% of rural water point sources functional (Shallow Wells )	(50) At existing shallow well sites	(54) At existing shallow well sites		(50)At existing shallow well sites	(54)At existing shallow well sites
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,888	2,813	72 %		1,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,888	2,813	72 %		1,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,888	2,813	72 %		1,034
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Commemoration of the Sanitation week	(1)		(1)Commemoration of the Sanitation week	(1)
No. of water user committees formed.	(27) At selected sites district wide	(27) At Selected sites district wide		(7)At selected sites district wide	(1)At Kikooge Trading center latrine
No. of Water User Committee members trained	(189) At Selected sites district wide, with each committee having seven members	(189) At Selected sites district wide		(49)At Selected sites district wide, with each committee having seven member	(7)At Kikooge Trading center latrine
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	(9) 02 DWSC mtg, 03 Extension workers meeting, 04 Advocacy meetings in subcounties		(2)01 DWSC meetings, 01 Extension workers meetings	(6)01 DWSC mtg, 01 Extension workers meeting, 04 Advocacy meetings in subcounties
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	9,939	7,261	73 %		2,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,939	7,261	73 %		2,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,939	7,261	73 %		2,550
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Payment for retention effected for projects implemented in financial year 2018.2019.			Payment for retention effected for projects implemented in financial year 2018.2019.	
281504 Monitoring, Supervision & Appraisal of capital works	12,639	12,515	99 %		6,515



## Vote:544 Nakasongola District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,639	12,515	99 %	6,515
External Financing:	0	0	0 %	0
Total:	12,639	12,515	99 %	6,515

Reasons for over/under performance:

**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.	Drilling a Production Well for Nalukonge Rural Growth Center,		
281504 Monitoring, Supervision & Appraisal of capital works	64,869	30,207	47 %	13,309

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,869	30,207	47 %	13,309
External Financing:	0	0	0 %	0
Total:	64,869	30,207	47 %	13,309

Reasons for over/under performance:

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

No. of public latrines in RGCs and public places	(1) Kikooge Trading Center in Lwabyata Subcounty	(1) Kikooge Trading Center in Lwabyata Subcounty	(1) Kikooge Trading Center in Lwabyata Subcounty	(1) Kikooge Trading Center in Lwabyata Subcounty
Non Standard Outputs:	N/A	Supervision and Commissioning the constructed facility		Supervision and Commissioning the constructed facility
312104 Other Structures	20,000	18,986	95 %	18,986

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,986	95 %	18,986
External Financing:	0	0	0 %	0
Total:	20,000	18,986	95 %	18,986

Reasons for over/under performance: N/A

**Output : 098183 Borehole drilling and rehabilitation**

## Vote:544 Nakasongola District

## Quarter3

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) N/A	(2)Kiwongoire in Kakooge S/C, Kiteredde in Lwabyata S/C, Karora in Lwampanga S/C	(0)N/A
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	(9) Kigazi, Rukooge in Kalungi S/C, Kyabalamukya, Kyamukonda in Nabiswera S/C, Nkondo in Kalongo S/C, Kazzi in Kakooge S/C, Kappa-Buruli - Mukokwa, Wabigalo in Wabinyonyi S/C, Gaba in Lwabyata S/C	(4)Kigazi, Rukooge, Kyalusaka in Kalungi S/C, Kyabalamukya in Nabiswera S/C.	(9)Kigazi, Rukooge in Kalungi S/C, Kyabalamukya, Kyamukonda in Nabiswera S/C, Nkondo in Kalongo S/C, Kazzi in Kakooge S/C, Kappa-Buruli - Mukokwa, Wabigalo in Wabinyonyi S/C, Gaba in Lwabyata S/C
Non Standard Outputs:	N/A	Supervision and Commissioning of Rehabilitated Boreholes	N/A	Supervision and Commissioning of Rehabilitated Boreholes
312104 Other Structures	285,399	37,758	13 %	35,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,399	37,758	13 %	35,638
External Financing:	0	0	0 %	0
Total:	285,399	37,758	13 %	35,638
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	85,139	61,425	72 %	21,073
Non-Wage Reccurent:	36,425	26,452	73 %	9,533
GoU Dev:	382,907	99,465	26 %	74,448
Donor Dev:	0	0	0 %	0
Grand Total:	504,471	187,342	37.1 %	105,054

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(5) 2ha planted at the foothill of Nakasongola T/C hills and 3ha o trees planted along the lake shores of L.Kyoga	( )		(2)2ha prepared and planted ith tree seedlings at he foothill of Nakasongola H/qs hills	( )
Number of people (Men and Women) participating in tree planting days	(25) 25 community members supplied with tree seedlings for planting along the lakeshores	( )		(11)11 ommunity formembers suppliedwith tree seedlingsseedlings for planting on independence daycommemoration	( )
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	900	450	50 %		0
221002 Workshops and Seminars	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,400	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,400	50 %		0
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	( ) No. of agroforestry demnstrations conducted	( )		( )	( )
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	( )		( )	( )
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,000	1,000	50 %		0

## Vote:544 Nakasongola District

## Quarter3

227004 Fuel, Lubricants and Oils	1,200	600	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,600	50 %	0
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
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.	( )	(3)Staff salaries for 3 months paid and 2 monitoring and compliance inspections done in Kakoooge T/C and Nakasongola T/C. DNRO office facilitated for this quarter.	(3)1. Staff salaries paid for the months January, February and March. 2. Coordination and supervision of all other Sections in the Department, both within and in the field is ongoing. 3. Procurement of stationery for the whole Department.
Non Standard Outputs:	N/A		N/A	N/A
211101 General Staff Salaries	167,402	125,242	75 %	39,432
221008 Computer supplies and Information Technology (IT)	1,000	607	61 %	107
221011 Printing, Stationery, Photocopying and Binding	3,120	1,913	61 %	353
222001 Telecommunications	840	420	50 %	0
227001 Travel inland	3,086	2,172	70 %	630
Wage Rect:	167,402	125,242	75 %	39,432
Non Wage Rect:	8,046	5,111	64 %	1,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,448	130,353	74 %	40,521
Reasons for over/under performance:				
1. Late release of funds for 3rd Quarter. 2. Lock-down due to COVID-19.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	( ) No. of wetland Action Plans and regulations developed	( )	( )	( )
Area (Ha) of Wetlands demarcated and restored	(1) N/A	( )	(1)Implementetion of the Kalungi wetland Action Plan initiated	( )
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,460	730	50 %	0

## Vote:544 Nakasongola District

## Quarter3

224006 Agricultural Supplies	2,000	970	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,460	1,700	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,460	1,700	49 %	0
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(64) Monitoring and support sisis undertaken Meetings to review workplans held.	(16)Carry out 16 compliance and support visits in the LLGs of Nakitoma, Nabiswera and MigeeraT/C.	(4)Activity is ongoing at completed facilities/projects such as factories, grain milling, sand mining and quarrying and facilities/projects under construction, in Wabinyonyi Sub-County.	
Non Standard Outputs:	N/A	N/A	N/A	
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	0
227001 Travel inland	5,731	3,328	58 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,631	3,778	57 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,631	3,778	57 %	468
Reasons for over/under performance: Fuel for the activity was procured just before the lock-down due to COVID-19 and immediately after was the lock-down.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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.	(1)Survey and process title for Bamugolode Heah center Kiwambya and Kasozi.		
Non Standard Outputs:	Develop one distrc physical development plan for district H/Qs  Facilitate meetings and travels for the district physical planning committee	procure assorted office materials for lands sector for this quarter		
221011 Printing, Stationery, Photocopying and Binding	2,210	1,041	47 %	491

**Vote:544 Nakasongola District****Quarter3**

227001 Travel inland	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,710	1,041	14 %	491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,710	1,041	14 %	491
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>167,402</i>	<i>125,242</i>	<i>75 %</i>	<i>39,432</i>
<i>Non-Wage Reccurent:</i>	<i>31,847</i>	<i>14,630</i>	<i>46 %</i>	<i>2,048</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>139,872</i>	<i>70.2 %</i>	<i>41,480</i>

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(300) 300 learners Trained	(300) Allowances paid to FAL instructors stationery supplied		(100) learners Trained	(300) Allowances paid to FAL instructors
Non Standard Outputs:	Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.			Support supervision of instructors conducted, FAL instructors paid their allowances, Training materials procured, FAL review meetings conducted, FAL trainers identified.	
211103 Allowances (Incl. Casuals, Temporary)	5,050	3,788	75 %		1,263
221011 Printing, Stationery, Photocopying and Binding	834	625	75 %		208
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	3,849	2,823	73 %		898
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,933	7,385	74 %		2,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,933	7,385	74 %		2,418
Reasons for over/under performance: The difference is negligible					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	District and LLG plans mainstreamed	Routine quarterly support supervision to HLG and LLG staff on gender mainstreaming undertaken		District and LLG plans mainstreamed	Routine quarterly support supervision to HLG and LLG staff on gender mainstreaming undertaken
221008 Computer supplies and Information Technology (IT)	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	908	452	50 %		452
222001 Telecommunications	281	170	61 %		30

## Vote:544 Nakasongola District

## Quarter3

227001	Travel inland	3,311	1,918	58 %	55
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,665	53 %	537
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,665	53 %	537
Reasons for over/under performance:		less funds were released than planned due to delayed release of locally raised revenue by the Ministry of Finance.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(60) No. of children cases ( Juveniles) handled and settled	(40) Juveniles cases handled and settled		(20)No. of children cases ( Juveniles) handled and settled	(20)Juveniles cases handled and settled
Non Standard Outputs:	60 children served			children cases handled and settled	chileren resettled
Non Standard Outputs:	Chileren resettled, probation cases settled				
221011	Printing, Stationery, Photocopying and Binding	750	495	66 %	158
222001	Telecommunications	150	406	270 %	31
227001	Travel inland	1,500	1,075	72 %	12
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,976	82 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	1,976	82 %	200
Reasons for over/under performance:		Less funds were released than planned due to delayed release of locally raised revenue by the Ministry of Finance.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth Council supported	(1) District Youth Council 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	109	54 %	100
228002	Maintenance - Vehicles	243	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,443	109	3 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,443	109	3 %	100
Reasons for over/under performance:		Less funds were spent than planned because the Youth Council deferred their activities to the next quarter.			
Output : 108110 Support to Disabled and the Elderly					



## Vote:544 Nakasongola District

## Quarter3

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		2 PWDs rehabilitated	
211103 Allowances (Incl. Casuals, Temporary)	2,174	890	41 %	0
224006 Agricultural Supplies	12,000	6,900	58 %	5,500
227001 Travel inland	6,916	3,758	54 %	300
227004 Fuel, Lubricants and Oils	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,090	11,548	55 %	5,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,090	11,548	55 %	5,800
Reasons for over/under performance: Less funds were spent than planned because some of the groups were yet to be assessed to access funds.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Workplaces inspected	6 work places inspected.	2 Workplaces inspected	4 work places inspected
221011 Printing, Stationery, Photocopying and Binding	200	60	30 %	10
222001 Telecommunications	200	300	150 %	50
227001 Travel inland	1,000	688	69 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,047	75 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,047	75 %	310
Reasons for over/under performance: The amount spent is slightly less than planned because of the locally raised revenue had not yet been released by the Ministry of Finance.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour disputes settled	6 labour disputes settled.	2 Labour disputes settled	2 labour disputes settled
221011 Printing, Stationery, Photocopying and Binding	250	125	50 %	63
222001 Telecommunications	250	164	66 %	39
227001 Travel inland	500	375	75 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	664	66 %	117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	664	66 %	117

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 9 Community Based Services

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 expenditure is slightly less than planned because the locally raised revenue had not yet been released by the Ministry of Finance					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) District Women Council supported	(1) District Women Council 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	720	36 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	443	221	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,443	941	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,443	941	27 %		0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Wages paid, offices coordinated, stationary procured	Wages paid, department sectors coordinated and office supplied purchased.		Wages paid, offices coordinated, stationary procured	Wages paid, department sectors coordinated and office supplied purchased.
211101 General Staff Salaries	160,083	128,827	80 %		39,321
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
221012 Small Office Equipment	931	0	0 %		0
222001 Telecommunications	400	200	50 %		200
227001 Travel inland	3,529	2,614	74 %		1,668
228002 Maintenance - Vehicles	2,000	890	44 %		522
Wage Rect:	160,083	128,827	80 %		39,321
Non Wage Rect:	9,361	5,079	54 %		2,765
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,443	133,906	79 %		42,086
Reasons for over/under performance: less funds were spent than planned because of streamlining the wages and non- release of local revenue from the Ministry of Finance					
<b>Lower Local Services</b>					

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	Development funds transferred to participating groups	Funds released to PCAs			Funds released to PCAs
263370 Sector Development Grant	566,682	159,732	28 %		159,732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	566,682	159,732	28 %		159,732
External Financing:	0	0	0 %		0
Total:	566,682	159,732	28 %		159,732
Reasons for over/under performance: More funds spent than planned because there had not been releases in the preceding quarters					
Total For Community Based Services : Wage Rect:	160,083	128,827	80 %		39,321
Non-Wage Reccurent:	57,069	31,413	55 %		12,246
GoU Dev:	566,682	159,732	28 %		159,732
Donor Dev:	0	0	0 %		0
Grand Total:	783,834	319,972	40.8 %		211,299

## Vote:544 Nakasongola District

## Quarter3

## 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	Paid salaries to 5 staffs,Payment of office operations for the District planner (3 months) and consultation with MOFPED on matters regarding PBS.		Staff wages paid.Coordination with departments and Ministries undertaken	Paid salaries to 5 staffs,Payment of office operations for the District planner (3 months) and consultation with MOFPED on matters regarding PBS.
211101 General Staff Salaries	32,020	27,574	86 %		7,862
221007 Books, Periodicals & Newspapers	600	432	72 %		132
221011 Printing, Stationery, Photocopying and Binding	800	650	81 %		0
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	1,850	230	12 %		0
Wage Rect:	32,020	27,574	86 %		7,862
Non Wage Rect:	3,650	1,512	41 %		232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,670	29,086	82 %		8,094
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) One staff member recruited	(0) N/A		(3)Appointment made	(0)N/A
No of Minutes of TPC meetings	(12) DTPC meetings held	(9) Sets of DTPC minutes produced.		( )	(3)Sets of DTPC minutes produced.
Non Standard Outputs:	Performance Contract approved. Annual work plan and estimates approved.	Production of PBS FY 2019/20 Q2 reports, Facilitation of DTPC meetings,coordination with line ministries,Procurement of stationery and purchase of small office equipment.		Annual work plan and budget approved.	Production of PBS FY 2019/20 Q2 reports, Facilitation of DTPC meetings,coordination with line ministries, procurement of stationery and purchase of small office equipment.
221007 Books, Periodicals & Newspapers	200	100	50 %		50
221009 Welfare and Entertainment	8,480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,900	993	52 %		643

**Vote:544 Nakasongola District****Quarter3**

221012 Small Office Equipment	1,573	764	49 %	150
222001 Telecommunications	2,000	615	31 %	165
227001 Travel inland	2,500	1,290	52 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,653	3,762	23 %	1,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,653	3,762	23 %	1,323

Reasons for over/under performance: N/A

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical abstract compiled.	Payment of office operations for the statistician(3 months),Procurement of stationery for printing out vouchers and submission of acknowledgement receipts to MOFPED.	Statistical abstract produced.	Payment of office operations for the statistician(3 months),Procurement of stationery for printing out vouchers and submission of acknowledgement receipts to MOFPED.
221009 Welfare and Entertainment	600	150	25 %	150
227001 Travel inland	1,600	1,533	96 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,683	76 %	785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,683	76 %	785

Reasons for over/under performance: N/A

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	District population plan developed.	Collection of DDEG acknowledgement receipts from LLGs	District Population plan disseminated.	Collection of DDEG acknowledgement receipts from LLGs
221009 Welfare and Entertainment	600	170	28 %	75
221011 Printing, Stationery, Photocopying and Binding	500	313	63 %	250
227001 Travel inland	1,000	680	68 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,163	55 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,163	55 %	505

Reasons for over/under performance: N/A

**Output : 138308 Operational Planning**

## Vote:544 Nakasongola District

## Quarter3

N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	All government programmes and projects monitored in all LLGs	Conducted PAF monitoring( technical staff, DEC members,RDC and internal Audit), Held PAF monitoring meetings and Production of PAF reports.		Routine quarterly monitoring conducted.	Conducted PAF monitoring( technical staff, DEC members,RDC and internal Audit), Held PAF monitoring meetings and Production of PAF reports.
221009 Welfare and Entertainment	331	41	12 %		0
227001 Travel inland	35,011	26,387	75 %		9,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,342	26,428	75 %		9,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,342	26,428	75 %		9,089
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	3 filling cabinets, 1 lap top, 1 photocopier and council chairs procured. Five-year DDP produced.			Goods delivered. Five Year plan approved by Council.	
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,581	26 %		2,581
312203 Furniture & Fixtures	9,000	864	10 %		0
312213 ICT Equipment	13,776	400	3 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,776	3,845	12 %		2,981
External Financing:	0	0	0 %		0
Total:	32,776	3,845	12 %		2,981
Reasons for over/under performance:					
Total For Planning : Wage Rect:	32,020	27,574	86 %		7,862
Non-Wage Reccurent:	59,945	43,396	72 %		11,934
GoU Dev:	32,776	3,845	12 %		2,981
Donor Dev:	0	0	0 %		0

**Vote:544 Nakasongola District****Quarter3**

<i>Grand Total:</i>	<i>124,742</i>	<i>74,814</i>	<i>60.0 %</i>	<i>22,776</i>
---------------------	----------------	---------------	---------------	---------------

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid	Staff salaries paid		Staff Salaries Paid	Staff salaries paid
211101 General Staff Salaries	38,250	28,688	75 %		9,563
Wage Rect:	38,250	28,688	75 %		9,563
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,250	28,688	75 %		9,563
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	( ) 1. Quarterly Audit Reports produced 2. Special audit reports produced	(3) 1. Quarterly audit reports produced 2. Special Audit verification done	( )	(3)1. Quarterly audit reports produced 2. Special Audit verification done	
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) 1. Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	(3) 1. Quarterly audit reports produced and reports submitted 2. Special Audit verification done	(2020-03-03) Quarterly audit reports produced and submitted 2. Special audit reports produced and submitted	(2020-04-30) 1. Quarterly audit reports produced and reports submitted 2. Special Audit verification done	
Non Standard Outputs:	1. Office operation conducted  2. Operation and maintenance of office equipment	Office operations conducted		1. Office operation conducted 2. Operation and maintenance of office equipment	Office operations conducted
221003 Staff Training	1,500	750	50 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		0
222001 Telecommunications	1,000	500	50 %		0
227001 Travel inland	15,233	8,899	58 %		1,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,133	10,299	57 %		1,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,133	10,299	57 %		1,283



# Vote:544 Nakasongola District

## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed release of quarterly audit funds			
<i>Total For Internal Audit : Wage Rect:</i>	38,250	28,688	75 %		9,563
<i>Non-Wage Reccurent:</i>	18,133	10,299	57 %		1,283
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,383	38,987	69.1 %		10,846

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(3) Talk shows on value addition in grain, enterprise selection and presidential initiative for youth at Buruli FM.	( )		(1)Talk show on value addition in grain.
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) Trade sensitisation meetings held	( ) 2 Trainings on business planning and management at Lwampanga and Kalungi S/C.	( )		(0)N/A
No of businesses inspected for compliance to the law	(100) Physical inspection of businesses	(325) On standards and registration	( )		(205)Businesses on standards.
No of businesses issued with trade licenses	(500) Trade licenses issued to various businesses	(240) Trade licenses.	( )		(150)Trade licenses issued.
Non Standard Outputs:	All categories of traders met and sensitised regardless of gender, age and physical apperance.	Workshops in business planning, Dissemination of market information to 11 LLGs,2 Trade sensitization meetings ,Supervision and backstopping.			Workshops in business planning, Dissemination of market information to 11 LLGs,2 Trade sensitization meetings ,Supervision and backstopping.
221002 Workshops and Seminars	1,400	1,049	75 %		349
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	13,875	10,404	75 %		3,468
228002 Maintenance - Vehicles	100	75	75 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,375	11,528	70 %		3,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,375	11,528	70 %		3,842
Reasons for over/under performance:	N/A				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Salaries paid	Payment of salaries to 6 staffs, Repair and maintenance of computers.			Payment of salaries to 6 staffs, Repair and maintenance of computers.

**Vote:544 Nakasongola District****Quarter3**

211101 General Staff Salaries	74,577	0	0 %	0
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:	Under Payment.			
<i>Total For Trade, Industry and Local Development :</i>	<i>74,577</i>	<i>35,158</i>	<i>47 %</i>	<i>13,111</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,375</i>	<i>11,528</i>	<i>70 %</i>	<i>3,842</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>46,686</i>	<i>51.3 %</i>	<i>16,953</i>

# Vote:544 Nakasongola District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Wabinyonyi</b>				<b>228,761</b>	<b>7,900</b>
<b>Sector : Education</b>				<b>93,080</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>93,080</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>64,170</b>	<b>0</b>
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					
<b>Output : Latrine construction and rehabilitation</b>				<b>23,910</b>	<b>0</b>

## Vote:544 Nakasongola District

## Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Saasira Sasiira RC P/S	Sector Development Grant	23,910	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kageri Kyakadoko P/S	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>50,066</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>50,066</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,093</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Our Ladyof LOUDES HCIII	Kamuniina	Sector Conditional Grant (Non-Wage)	6,093	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,974</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>34,099</b>	<b>7,900</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,099</b>	<b>7,900</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>34,099</b>	<b>7,900</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Saasira Kappa-Buruli- Mukokwa	Sector Development 100 %,,100 %, Grant	4,100	7,900
Construction Services - Water Schemes-418	Wampiti Kikonge	Sector Development 100 %,,100 %, Grant	22,000	7,900
Construction Services - Water Schemes-418	Wabigalo Namayonjo	Sector Development 100 %,,100 %, Grant	3,899	7,900
Construction Services - Water Schemes-418	Sikye Wabulime Primary	Sector Development 100 %,,100 %, Grant	4,100	7,900
<b>Sector : Social Development</b>			<b>51,517</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>51,517</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>51,517</b>	<b>0</b>
Item : 263370 Sector Development Grant				

## Vote:544 Nakasongola District

## Quarter3

Wabinyonyi Sub County	Wampiti Wabinyonyi Sub county	Other Transfers from Central Government	51,517	0	
<b>LCIII : Nabiswera</b>			<b>185,931</b>	<b>14,244</b>	
<b>Sector : Education</b>			<b>77,324</b>	<b>6,256</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,324</b>	<b>6,256</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,922</b>	<b>0</b>	
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					
<b>Output : Classroom construction and rehabilitation</b>			<b>26,402</b>	<b>6,256</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kyamukonda Buyamba Primary School	District Discretionary Development Equalization Grant	50%	26,402	6,256

**Vote:544 Nakasongola District****Quarter3**

<b>Sector : Health</b>			<b>4,891</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>4,891</b>	<b>0</b>
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>4,891</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kyangogolo Nabiswera LC I	Sector Development Grant	4,891	0
<b>Sector : Water and Environment</b>			<b>52,200</b>	<b>7,988</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>52,200</b>	<b>7,988</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>52,200</b>	<b>7,988</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyamukonda Buyamba	Sector Development Grant	22,000	7,988
Construction Services - Water Schemes-418	Kyamukonda Buyoro	Sector Development Grant	22,000	7,988
Construction Services - Water Schemes-418	Kyamukonda Kyabalamukya	Sector Development Grant	4,100	7,988
Construction Services - Water Schemes-418	Kyamukonda Kyamukonda	Sector Development Grant	4,100	7,988
<b>Sector : Social Development</b>			<b>51,517</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>51,517</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>51,517</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Nabiswera Sub County	Kyangogolo Nabiswera Sub county	Other Transfers from Central Government	51,517	0
<b>LCIII : Lwampanga</b>			<b>477,243</b>	<b>23,326</b>
<b>Sector : Education</b>			<b>377,007</b>	<b>10,811</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>138,747</b>	<b>10,811</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>76,848</b>	<b>0</b>
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

**Vote:544 Nakasongola District****Quarter3**

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>13,026</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>48,873</b>	<b>10,811</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiwembi Namukago P/S	Sector Development ,100% Grant	23,910	10,811
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 ,100% Grant	23,910	10,811
<b>Programme : Secondary Education</b>			<b>238,260</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>238,260</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



**Vote:544 Nakasongola District****Quarter3**

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
<b>Sector : Health</b>			<b>14,081</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,081</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,081</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>34,639</b>	<b>12,515</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,639</b>	<b>12,515</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,639</b>	<b>12,515</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kisalizi Kyawayikata	Sector Development 100 %- Grant	12,639	12,515
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kiwembi Karora	Sector Development Grant	22,000	0
<b>Sector : Social Development</b>			<b>51,517</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>51,517</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>51,517</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Lwampanga Sub County	Lwampanga Lwampanga Sub County	Other Transfers from Central Government	51,517	0
<b>LCIII : Kalungi</b>			<b>272,200</b>	<b>7,900</b>
<b>Sector : Education</b>			<b>132,324</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,608</b>	<b>0</b>
Lower Local Services				

**Vote:544 Nakasongola District****Quarter3**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>85,698</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisenyi Nezikokolima Primary School	Sector Development Grant	12,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,910</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:544 Nakasongola District

## Quarter3

Building Construction - Latrines-237	Wanzogi Kasambya Rukooge P/S	Sector Development Grant	23,910	0
<b>Programme : Secondary Education</b>			<b>10,716</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>10,716</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKITOMA SEC.SCH.	Kisenyi	Sector Conditional Grant (Non-Wage)	10,716	0
<b>Sector : Health</b>			<b>76,059</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>76,059</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,346</b>	<b>0</b>
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				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>66,713</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>12,300</b>	<b>7,900</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,300</b>	<b>7,900</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,300</b>	<b>7,900</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Irima Kigazi	Sector Development 100%,,100% Grant	4,100	7,900
Construction Services - Water Schemes-418	Irima Kyalusaka	Sector Development 100%,,100% Grant	4,100	7,900
Construction Services - Water Schemes-418	Kazwama Rukooge	Sector Development 100%,,100% Grant	4,100	7,900
<b>Sector : Social Development</b>			<b>51,517</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>51,517</b>	<b>0</b>
Lower Local Services				

**Vote:544 Nakasongola District****Quarter3**

<b>Output : Community Development Services for LLGs (LLS)</b>			<b>51,517</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kalungi Sub County	Wanzogi Kalungi Sub County	Other Transfers from Central Government	51,517	0
<b>LCIII : Kakooge</b>			<b>199,125</b>	<b>5,003</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Kyabutaika Kakooge SC Hqts	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Education</b>			<b>78,110</b>	<b>1,053</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,110</b>	<b>1,053</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,986</b>	<b>0</b>
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

**Vote:544 Nakasongola District****Quarter3**

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				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,124</b>	<b>1,053</b>
Item : 312101 Non-Residential Buildings				
Retention for Latrine construction at Busebwe P/S	kyambogo Busebwe P/S	District Discretionary Development Equalization Grant	-	
			1,124	1,053
<b>Sector : Health</b>			<b>7,298</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,298</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,298</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>52,200</b>	<b>3,950</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,200</b>	<b>3,950</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,200</b>	<b>3,950</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	kyambogo Kabusinde	Sector Development ,100 %,, Grant	22,000	3,950
Construction Services - Water Schemes-418	Kakooge Kazzi	Sector Development ,100 %,, Grant	4,100	3,950
Construction Services - Water Schemes-418	Katuugo Kiwongoire	Sector Development ,100 %,, Grant	22,000	3,950
Construction Services - Water Schemes-418	kyambogo Kyanika	Sector Development ,100 %,, Grant	4,100	3,950

**Vote:544 Nakasongola District****Quarter3**

<b>Sector : Social Development</b>			<b>51,517</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>51,517</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>51,517</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kakooge Sub County	Kyabutaika Kakooge Sub County	Other Transfers from Central Government	51,517	0
<b>LCIII : Lwabiyata</b>			<b>347,682</b>	<b>41,626</b>
<b>Sector : Education</b>			<b>184,746</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>47,070</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,070</b>	<b>0</b>
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>			<b>9,000</b>	<b>0</b>
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>			<b>137,676</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>137,676</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:544 Nakasongola District

## Quarter3

NAKASONGOLA ARMY S.S	Nalukonge	Sector Conditional Grant (Non-Wage)	137,676	0
<b>Sector : Health</b>			<b>12,053</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,053</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,053</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>99,367</b>	<b>41,626</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>99,367</b>	<b>41,626</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,067</b>	<b>18,690</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nakayonza Nakayonza	Sector Development Grant	45,067	18,690
<b>Output : Construction of public latrines in RGCs</b>			<b>20,000</b>	<b>18,986</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kikooge Kikooge	Sector Development Grant	20,000	18,986
<b>Output : Borehole drilling and rehabilitation</b>			<b>34,300</b>	<b>3,950</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nalukonge Ggaba	Sector Development Grant	4,100	3,950
Construction Services - Water Schemes-418	Kansiira Kansiira Primary	Sector Development Grant	4,100	3,950
Construction Services - Water Schemes-418	Nalukonge Kiteredde	Sector Development Grant	22,000	3,950
Construction Services - Water Schemes-418	Nalukonge Tumba-Kamuli	Sector Development Grant	4,100	3,950
<b>Sector : Social Development</b>			<b>51,517</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>51,517</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>51,517</b>	<b>0</b>
Item : 263370 Sector Development Grant				

## Vote:544 Nakasongola District

## Quarter3

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
<b>LCIII : Nakitoma</b>			<b>306,081</b>	<b>2,278</b>
<b>Sector : Education</b>			<b>205,699</b>	<b>2,278</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,813</b>	<b>2,278</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,514</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,299</b>	<b>2,278</b>
Item : 312101 Non-Residential Buildings				
Payment of retention fees for renovation of classrooms at Kirolo Primary School	Kigweri Kiroolo Primary School	Sector Development 100% Grant	2,299	2,278
<b>Programme : Secondary Education</b>			<b>149,886</b>	<b>0</b>
Lower Local Services				



**Vote:544 Nakasongola District****Quarter3**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>149,886</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGE S.S.S	Kigweri	Sector Conditional Grant (Non-Wage)	149,886	0
<b>Sector : Health</b>			<b>4,866</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>4,866</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,866</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamunina HCII	Kasozi	Sector Conditional Grant (Non-Wage)	2,433	0
Sikye HCII	Njeru	Sector Conditional Grant (Non-Wage)	2,433	0
<b>Sector : Water and Environment</b>			<b>44,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>51,517</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>51,517</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>51,517</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Nakitoma Sub County	Bujjabe Nakitoma Sub County	Other Transfers from Central Government	51,517	0
<b>LCIII : Nakasongola Town Council</b>			<b>1,124,451</b>	<b>198,495</b>
<b>Sector : Agriculture</b>			<b>143,582</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>143,582</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>143,582</b>	<b>0</b>
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

## Vote:544 Nakasongola District

## Quarter3

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
<b>Sector : Works and Transport</b>			<b>564,296</b>	<b>173,336</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>501,751</b>	<b>173,336</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>501,751</b>	<b>173,336</b>
Item : 242003 Other				
Nakasongola District Local Government	Central Ward Nakasongola District Headquarters	Other Transfers from Central Government	501,751	173,336
<b>Programme : District Engineering Services</b>			<b>62,545</b>	<b>0</b>

## Vote:544 Nakasongola District

## Quarter3

Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>62,545</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>78,225</b>	<b>22,178</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,910</b>	<b>22,178</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	East Ward Wabinyonyi Sports Centre	District Discretionary Development Equalization Grant	3,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,910</b>	<b>22,178</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	West Ward Kibira P/S	Sector Development 100% Grant	23,910	22,178
<b>Programme : Secondary Education</b>			<b>51,315</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,315</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA UWESO S.S	Central Ward	Sector Conditional Grant (Non-Wage)	51,315	0
<b>Sector : Health</b>			<b>225,855</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,352</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,627</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wampiti HCII	West Ward	Sector Conditional Grant (Non-Wage)	5,627	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabiswera HCIV	Central Ward	Sector Conditional Grant (Non-Wage)	16,725	0
<b>Programme : Health Management and Supervision</b>			<b>203,503</b>	<b>0</b>

## Vote:544 Nakasongola District

## Quarter3

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>203,503</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>8,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,200</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>51,517</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>51,517</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>51,517</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Nakasongola Town Council	Central Ward Nakasongola Town Council	Other Transfers from Central Government	51,517	0
<b>Sector : Public Sector Management</b>			<b>52,776</b>	<b>2,981</b>
<b>Programme : District and Urban Administration</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>32,776</b>	<b>2,981</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,776</b>	<b>2,981</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:544 Nakasongola District

## Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District HQs	District Discretionary Development Equalization Grant	-	10,000	2,581
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	400
ICT - Photocopiers-818	Central Ward District HQs	District Discretionary Development Equalization Grant		10,000	0
<b>LCIII : Kakooge Town Council</b>				<b>166,120</b>	<b>0</b>
<b>Sector : Education</b>				<b>114,603</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>40,848</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>40,848</b>	<b>0</b>
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

**Vote:544 Nakasongola District****Quarter3**

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

## Vote:544 Nakasongola District

## Quarter3

Migeera Town Council	Migeera Central Ward Migeera Town Council	Other Transfers from Central Government	51,517	0
<b>LCIII : Kalongo</b>			<b>350,294</b>	<b>17,586</b>
<b>Sector : Education</b>			<b>236,068</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,663</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,138</b>	<b>0</b>
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
KIGEJJO 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				
<b>Output : Classroom construction and rehabilitation</b>			<b>74,290</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:544 Nakasongola District

## Quarter3

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
<b>Output : Latrine construction and rehabilitation</b>			<b>1,036</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention fees for Latrine construction at Kigejjo P/S	Kigejjo Kigejjo P/S	Sector Development Grant	1,036	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bamugolodde Kiranga Kalongo P/S	Sector Development Grant	7,200	0
<b>Programme : Secondary Education</b>			<b>75,405</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,405</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI S.S	Kamirampango	Sector Conditional Grant (Non-Wage)	75,405	0
<b>Sector : Health</b>			<b>16,807</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,807</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,807</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>45,902</b>	<b>17,586</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,902</b>	<b>17,586</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>11,516</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisweramainda kisweramainda	Transitional Development Grant	19,802	11,516
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,100</b>	<b>6,070</b>
Item : 312104 Other Structures				



## Vote:544 Nakasongola District

## Quarter3

Construction Services - Water Schemes-418	Kisumu Bagaya-Nkondo	Sector Development 100 %,- Grant	4,100	6,070
Construction Services - Water Schemes-418	Kiwambya Budengedde	Sector Development 100 %,- Grant	22,000	6,070
<b>Sector : Social Development</b>			<b>51,517</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>51,517</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>51,517</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>404,510</b>	<b>0</b>
<b>Sector : Education</b>			<b>365,090</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,998</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,998</b>	<b>0</b>
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

## Vote:544 Nakasongola District

## Quarter3

Wangoma Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,606	0
<b>Programme : Secondary Education</b>			<b>161,775</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>161,775</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>39,420</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>39,420</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,627</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayirikiti HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,627	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,793</b>	<b>0</b>
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

**Vote:544 Nakasongola District****Quarter3**

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