
Vote:544 Nakasongola District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Uma Charles

Date: 24/12/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,000	347,177	39%
Discretionary Government Transfers	4,063,157	1,098,679	27%
Conditional Government Transfers	23,841,479	6,781,018	28%
Other Government Transfers	1,435,088	192,708	13%
External Financing	327,335	28,054	9%
Total Revenues shares	30,567,059	8,447,637	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,531,782	886,858	740,002	35%	29%	83%
Finance	397,470	113,751	90,681	29%	23%	80%
Statutory Bodies	638,597	173,245	87,254	27%	14%	50%
Production and Marketing	2,625,831	676,992	277,576	26%	11%	41%
Health	5,000,019	1,519,727	1,398,179	30%	28%	92%
Education	15,329,039	4,115,900	2,970,182	27%	19%	72%
Roads and Engineering	1,302,941	235,032	185,189	18%	14%	79%
Water	581,782	181,187	44,526	31%	8%	25%
Natural Resources	337,576	87,338	70,588	26%	21%	81%
Community Based Services	701,562	124,516	108,091	18%	15%	87%
Planning	935,281	284,643	264,876	30%	28%	93%
Internal Audit	92,486	24,896	24,271	27%	26%	97%
Trade Industry and Local Development	92,693	23,548	18,944	25%	20%	80%
Grand Total	30,567,059	8,447,634	6,280,358	28%	21%	74%
<i>Wage</i>	<i>19,002,677</i>	<i>4,750,669</i>	<i>4,630,562</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,687,313</i>	<i>2,578,670</i>	<i>1,297,227</i>	<i>34%</i>	<i>17%</i>	<i>50%</i>
<i>Domestic Devt</i>	<i>3,549,735</i>	<i>1,090,241</i>	<i>324,516</i>	<i>31%</i>	<i>9%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>327,335</i>	<i>28,054</i>	<i>28,054</i>	<i>9%</i>	<i>9%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District overall budget was 30,567,059,000= Out of the budgeted figure, the district managed to receive 8,447,637,000= representing 28% of the budgeted revenue. Locally raised revenues budget performance stood at 39% which was above the expected target of 25%. The increase was mainly due to the revenue which was collected in the last financial year that was carried forward in the current financial year and also the increase was due to the following sources of revenues. Local service tax which stood at 125% out of the budgeted figure and this was mainly due to the fact that this revenue was untapped in the previous years that now more effort was put in to collect this revenue source, followed by the Local services tax where 73% was collected in this source of revenue of 25% expected, this was due to the fact that this source of revenue was being collected in the first quarter mainly. Another source of revenue which scored highly was business licenses 48% was collected out of 25% targeted in quarter one, this source was also being collected in the first quarter mainly. Central Government transfers receipts were 7,879,697, 000= out of 27,904,636,000= budgeted representing 28% of the total budget more than 25% of the expected target in the year. This was due to following sources of revenue, District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant 33% were received out of 25% budgeted for, Sector Conditional Grant (Non-Wage) and Sector Development Grant 37% and 33% was received respectively out of 25% expected to be received, Transitional Development Grant 33% was received out of 25% targeted. General public Service Pension Arrears and Salary arrears 100% was received in quarter one out of 25% budgeted for, this was because Government sends these funds once in the year. Other Government transfers stood at 13 % below the expected average of 25%. The decrease was due to Youth Livelihood Programme (YLP) which stood at 0%, Micro Project under Luwero- Rwenzori Development Programme also stood at 0%, Support to PLE (UNEB) also stood at 0%, and Uganda Women Entrepreneurship Program UWEP stood at 2% out of 25% budgeted in the quarter. District received 28,054,000 from Donors representing 9% of the 327,335,000= budgeted which was below 25% of the targeted figure, the reason was mainly that all other donors failed to full fill their other promises apart from Global Alliance for Vaccines and Immunization (GAVI) where 25% was collected. Expenditure Out of 30,567,059,000= planned expenditure in the year 6,280,358,000= was spent cumulatively in the quarter representing 21% of the total budget and it was below the targeted expenditure of 25%. 8,447,634,000= was the budget releases representing 28% of the budget and 74% was percentage release spent out of 100% target. This was mainly due to the following departments, In the Administration department 17% of their release was not spent in the quarter mainly for pension, gratuity, wage and salary arrears not yet paid and was still being processed pending some documentations not yet available. In Finance 20% of the total release was not spent and these funds were meant for the procurement of the accounting stationary and payment of the 2 staff who were not yet recruited. In statutory 50% of their release was not spent, these funds were mainly for payments of some L.C III Chairpersons who had not accessed the payroll, L.CI, L.CII Ex-Gratia allowances which was being paid at the end of the year. In production 59% of their release was not spent mainly due to non-recruitment of some staff, Parish model funds not yet utilized and development projects not yet implemented. In Education 28% of their release was not spent and this was meant to pay the capitation grant in schools which were not yet in operational and also to pay development projects which had not yet started. The rest of unspent balances are in the respectively summaries of departments. The Departments which spent below the target were mainly Water sector where 8% was spent of out of 25% budgeted for which was below the target, followed by the Production and Marketing where 11% of the budget was spent, then followed by the statutory department where 14% of the budget was spent and Community based services where 15% was spent out of 25% budgeted expenditure in the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	900,000	347,177	39 %
Local Services Tax	130,000	94,290	73 %
Land Fees	327,300	103,028	31 %
Occupational Permits	2,000	0	0 %
Local Hotel Tax	8,000	10,033	125 %
Application Fees	8,000	370	5 %
Business licenses	154,000	74,199	48 %
Liquor licenses	800	0	0 %
Other licenses	20,000	0	0 %

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Rent & Rates - Non-Produced Assets – from private entities	600	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	2,000	0	0 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Park Fees	20,000	2,000	10 %
Property related Duties/Fees	10,000	2,000	20 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	34,500	17,624	51 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	863	17 %
Registration of Businesses	10,000	2,000	20 %
Inspection Fees	50,000	4,599	9 %
Market /Gate Charges	41,800	10,991	26 %
Other Fees and Charges	40,000	25,179	63 %
Miscellaneous receipts/income	30,000	0	0 %
2a.Discretionary Government Transfers	4,063,157	1,098,679	27 %
District Unconditional Grant (Non-Wage)	670,962	167,740	25 %
Urban Unconditional Grant (Non-Wage)	110,260	27,565	25 %
District Discretionary Development Equalization Grant	951,358	317,119	33 %
Urban Unconditional Grant (Wage)	582,634	145,658	25 %
District Unconditional Grant (Wage)	1,704,620	426,155	25 %
Urban Discretionary Development Equalization Grant	43,324	14,441	33 %
2b.Conditional Government Transfers	23,841,479	6,781,018	28 %
Sector Conditional Grant (Wage)	16,715,423	4,178,856	25 %
Sector Conditional Grant (Non-Wage)	4,083,789	1,501,957	37 %
Sector Development Grant	2,009,035	669,678	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	8,933	8,933	100 %
Salary arrears (Budgeting)	218,493	218,493	100 %
Pension for Local Governments	460,934	115,233	25 %
Gratuity for Local Governments	325,071	81,268	25 %
2c. Other Government Transfers	1,435,088	192,708	13 %
Support to PLE (UNEB)	17,000	0	0 %
Uganda Road Fund (URF)	963,872	136,307	14 %
Uganda Women Entrepreneurship Program(UWEP)	184,638	2,901	2 %
Youth Livelihood Programme (YLP)	20,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	63,000	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Parish Community Associations (PCAs)	186,578	53,500	29 %
3. External Financing	327,335	28,054	9 %

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United Nations Children Fund (UNICEF)	40,000	0	0 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	79,515	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	110,900	28,054	25 %
United Nations Expanded Programme on Immunisation (UNEPI)	54,200	0	0 %
Mildmay International	40,000	0	0 %
Total Revenues shares	30,567,059	8,447,637	28 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenues budget performance stood at 39% which was above the expected target of 25%. The increase was mainly due to the increase in the following sources of revenues. Local service tax which stood at 125% of the budgeted figure and this was mainly due to the fact that this revenue was untapped in the previous years that now more effort was put in to collect this source, followed by the Local services tax where 73% was collected in this source of revenue this was due to the fact that this source of revenue is being collected mainly in the first quarter. Another source of revenue which scored highly was business licenses where 48% was collected, this was mainly revenue from this source is also being collected in the first quarter.

Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 7,879,697, 000= out of 27,904,636,000= budgeted representing 28% of the total budget more than 25% of the expected target in the year. This was mainly due to following sources of revenue, District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant where 33% received out of 25% budgeted for, Sector Conditional Grant (Non-Wage) and Sector Development Grant where 37% and 33% was received instead of 25% budgeted for, Transitional Development Grant also 33% was received out of 25% targeted. General public Service Pension Arrears and Salary arrears where 100% was received in quarter one out of 25% budgeted for, this was because Government sends these funds once in the year.

Cumulative Performance for Other Government Transfers

Other Government transfers stood at 13 % below the expected average of 25%. The decrease was due to Youth Livelihood Programme (YLP) which stood at 0%, Micro Project under Luwero- Rwenzori Development Programme also stood at 0%, Support to PLE (UNEB) also stood at 0%, and Uganda Women Entrepreneurship Program UWEP stood at 2% out of 25% budgeted in the quarter.

Cumulative Performance for External Financing

District received 28,054,000 from Donors representing 9% of the 327,335,000= budgeted which was below 25% of the targeted figure, the reason was mainly that all other donors failed to full fill their other promises apart from Global Alliance for Vaccines and Immunization (GAVI) where 25% was collected.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	476,082	18,377	4 %	119,020	18,377	15 %
District Production Services	2,149,750	259,199	12 %	537,437	259,199	48 %
Sub- Total	2,625,831	277,576	11 %	656,458	277,576	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,088,457	148,167	14 %	272,114	148,167	54 %
District Engineering Services	214,484	37,022	17 %	53,621	37,022	69 %
Sub- Total	1,302,941	185,189	14 %	325,735	185,189	57 %
Sector: Trade and Industry						
Commercial Services	92,693	18,944	20 %	23,173	18,944	82 %
Sub- Total	92,693	18,944	20 %	23,173	18,944	82 %
Sector: Education						
Pre-Primary and Primary Education	10,045,477	2,203,392	22 %	2,494,825	2,203,392	88 %
Secondary Education	4,420,198	622,450	14 %	1,105,050	622,450	56 %
Skills Development	643,776	108,040	17 %	160,944	108,040	67 %
Education & Sports Management and Inspection	218,389	36,300	17 %	54,132	36,300	67 %
Special Needs Education	1,200	0	0 %	300	0	0 %
Sub- Total	15,329,039	2,970,182	19 %	3,815,250	2,970,182	78 %
Sector: Health						
Primary Healthcare	4,313,815	988,462	23 %	1,078,454	988,462	92 %
Health Management and Supervision	686,204	409,716	60 %	171,551	409,716	239 %
Sub- Total	5,000,019	1,398,179	28 %	1,250,005	1,398,179	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	581,782	44,526	8 %	145,446	44,526	31 %
Natural Resources Management	337,576	70,588	21 %	84,444	70,588	84 %
Sub- Total	919,358	115,113	13 %	229,890	115,113	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	701,562	108,091	15 %	175,391	108,091	62 %
Sub- Total	701,562	108,091	15 %	175,391	108,091	62 %
Sector: Public Sector Management						
District and Urban Administration	2,531,782	740,002	29 %	632,946	740,002	117 %
Local Statutory Bodies	638,597	87,254	14 %	159,649	87,254	55 %
Local Government Planning Services	935,281	264,876	28 %	233,820	264,876	113 %
Sub- Total	4,105,660	1,092,132	27 %	1,026,415	1,092,132	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	397,470	90,681	23 %	99,368	90,681	91 %

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Internal Audit Services	92,486	24,271	26 %	23,121	24,271	105 %
<i>Sub- Total</i>	<i>489,956</i>	<i>114,952</i>	<i>23 %</i>	<i>122,489</i>	<i>114,952</i>	<i>94 %</i>
Grand Total	30,567,059	6,280,358	21 %	7,624,805	6,280,358	82 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,464,308	849,033	34%	616,077	849,033	138%
District Unconditional Grant (Non-Wage)	95,517	28,838	30%	23,879	28,838	121%
District Unconditional Grant (Wage)	408,152	102,038	25%	102,038	102,038	100%
General Public Service Pension Arrears (Budgeting)	8,933	8,933	100%	2,233	8,933	400%
Gratuity for Local Governments	325,071	81,268	25%	81,268	81,268	100%
Locally Raised Revenues	93,239	43,349	46%	23,310	43,349	186%
Multi-Sectoral Transfers to LLGs_NonWage	654,997	201,137	31%	163,749	201,137	123%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	460,934	115,233	25%	115,233	115,233	100%
Salary arrears (Budgeting)	218,493	218,493	100%	54,623	218,493	400%
Urban Unconditional Grant (Wage)	198,974	49,743	25%	49,743	49,743	100%
Development Revenues	67,474	37,825	56%	16,868	37,825	224%
District Discretionary Development Equalization Grant	35,474	11,825	33%	8,868	11,825	133%
Locally Raised Revenues	32,000	26,000	81%	8,000	26,000	325%
Total Revenues shares	2,531,782	886,858	35%	632,946	886,858	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	607,126	146,791	24%	151,781	146,791	97%
Non Wage	1,857,183	556,285	30%	464,296	556,285	120%
Development Expenditure						
Domestic Development	67,474	36,926	55%	16,868	36,926	219%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,531,782	740,002	29%	632,946	740,002	117%
C: Unspent Balances						
Recurrent Balances		145,957	17%			
Wage		4,990				
Non Wage		140,966				
Development Balances		899	2%			
Domestic Development		899				
External Financing		0				
Total Unspent		146,855	17%			

Summary of Workplan Revenues and Expenditure by Source

The departmental planned revenues for the quarter was Ugx. 632,946,00 and received Ugx. 886,858,000 representing 140% which was attributed to release of salary arrears and local revenue allocations and transfers to LLGs beyond 25% of the quarterly plan. The total expenditure was Ugx. 740,002,000 representing 112% and this was attributed to unspent balances of gratuity and pension

Reasons for unspent balances on the bank account

Ugx. 146,855,000 was unspent balance by the end of Quarter One representing 20% of the Quarterly outturn of which Ugx. 81,267,702 was gratuity for officers who are due for retirement this FY 2021/22 but still in service and others have not yet accessed the pension payroll, Ugx 36,160,203 was pension money which was inadequate for the month of September, Ugx. 11,999,030 was salary arrears, Ugx. 4,990,030 was unspent wage for new officers who had not accessed the payroll, Ugx 10,438,035 were transfers to LLGs and Ugx. 2,000,000 was for vehicle repair and service

Highlights of physical performance by end of the quarter

1. Payment of salary to 95 staff, 161 pensioners for the month of July and August 2. Payment of disturbance allowance for Deputy CAO 3. Court fines worth Ugx. 11,388,000 paid to Mr. Gawera Robert 4. Payment of ULGS subscription 5. Condolences to staff paid 6. IFMS operations paid 7. Board of survey report for FY 2020/21 produced and submitted 8. Quarterly and operation fuel paid to CAO's office 9. Operational and welfare costs for all staff in CAO's office paid 10. Submission of weekly COVID-19 reports all follow up with relevant ministries facilitated 11. Assessment of ground rent for Kageri rock paid 12. Records management maintained 13. Final payment of CAO's vehicle made 14. Ten evaluation committees held 15. Advert for open bidding made 16. Submission of Quarterly macro procurement report to PPDA , MoLG & MoFPED done 17. Radio announcements mobilizing staff for declaration of assets to IGG done 18. Seventeen Parish Chiefs and Town Agents recruited

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	367,470	113,751	31%	91,868	113,751	124%
District Unconditional Grant (Non-Wage)	33,755	8,139	24%	8,439	8,139	96%
District Unconditional Grant (Wage)	174,670	43,667	25%	43,667	43,667	100%
Locally Raised Revenues	88,200	44,233	50%	22,050	44,233	201%
Urban Unconditional Grant (Wage)	70,845	17,711	25%	17,711	17,711	100%
Development Revenues	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Total Revenues shares	397,470	113,751	29%	99,368	113,751	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,515	54,651	22%	61,379	54,651	89%
Non Wage	121,955	36,030	30%	30,489	36,030	118%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	397,470	90,681	23%	99,368	90,681	91%
C: Unspent Balances						
Recurrent Balances		23,070	20%			
Wage		6,728				
Non Wage		16,342				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,070	20%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 113,751 Millions of which shs. 8.138 was for Un conditional grant non wage, shs. 43.667 millions was for Un conditional grant wage, shs, 44.233 was locally generated revenue and shs. 17.711 was un conditional grant urban wage.

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Quarter1**Reasons for unspent balances on the bank account**

The un spent balance is for the post of the Accountant, Finance Officer and the retained salary of the Assistant Accountant which is retained. The balance of Non wage is for the procurement of Accountable and revenue stationery.

Highlights of physical performance by end of the quarter

Day to day office expenses paid, computer consumables paid, Small office equipment paid, local revenue mobilization, monitoring and collection done, final accounts produced, copies of the approved budgets and work plans produced, URA returns produced and filed, registration of taxis done coordination with ministries and other Government Agencies done.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	628,597	173,245	28%	157,149	173,245	110%
District Unconditional Grant (Non-Wage)	300,370	71,172	24%	75,092	71,172	95%
District Unconditional Grant (Wage)	168,227	42,057	25%	42,057	42,057	100%
Locally Raised Revenues	148,000	57,017	39%	37,000	57,017	154%
Urban Unconditional Grant (Wage)	12,000	3,000	25%	3,000	3,000	100%
Development Revenues	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	638,597	173,245	27%	159,649	173,245	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,227	30,012	17%	45,057	30,012	67%
Non Wage	448,370	57,241	13%	112,092	57,241	51%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	638,597	87,254	14%	159,649	87,254	55%
C: Unspent Balances						
Recurrent Balances		85,992	50%			
Wage		15,044				
Non Wage		70,947				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		85,992	50%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department planned Ugx. 159,649,000 and received Ugx. 173,245,000 representing 109% out of which Ugx. 71,972,000 was unconditional Grant (Non-wage), 57,017,000 was locally raised revenues, Ugx 3,000,000 was urban unconditional Grant (wage). Expenditure stood at Ugx. 87,254,000 representing 55%, this was due to unspent councilors monthly allowances and Ex-gratia to LC I and LC II Chairpersons, Salary to LC III Chairpersons and allocation of local Revenue beyond the 25% quarterly plan.

Reasons for unspent balances on the bank account

The total of Ugx. 85,992,000 representing 50% was unspent balance of which Ugx. 25,529,849 was wage due to LC III Chairpersons who had not accessed the payroll because their positions are not yet set on the IPPS and the vacant positions for the Chairperson DSC and personal secretary to Chairperson, Ugx. 47,559,673 was monthly allowance and Ex-gratia which was not paid due to increased number of councilors and Ex-gratia for LC I and LC II Chairpersons which is paid at the end of the financial year, Ugx 3,400,000 was retainer payment to members of DSC, LGPAC and Ugx. 9,502,478 was for Council and Standing committee expenditures and funds for vehicle servicing and repair.

Highlights of physical performance by end of the quarter

1. The department paid salary to 16 elected leaders and 3 traditional staff 2. One council meeting held 3. Three standing committees held to discuss the quarter 4 performance reports for FY 2020/21 4. Operational costs paid to all offices and quarterly fuel paid to office of the District Chairperson 5. Three DSC meetings held and 17 parish chiefs and Town Agents recruited 6. Three DCC meetings held and 22 contracts awarded at Ugx. 874,180,900 and 10 evaluation committee meetings held. 7. Two LGPAC meetings held and one report produced 8. One DLB meeting held and one field visit made. 9. Payment of retainer to members of the DSC, LGPAC and DLB.

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,369,129	593,480	25%	592,282	593,480	100%
District Unconditional Grant (Non-Wage)	11,325	2,831	25%	2,831	2,831	100%
District Unconditional Grant (Wage)	126,598	31,650	25%	31,650	31,650	100%
Locally Raised Revenues	5,978	2,693	45%	1,495	2,693	180%
Sector Conditional Grant (Non-Wage)	1,318,294	329,573	25%	329,573	329,573	100%
Sector Conditional Grant (Wage)	906,934	226,734	25%	226,734	226,734	100%
Development Revenues	256,703	83,512	33%	64,176	83,512	130%
District Discretionary Development Equalization Grant	52,667	15,499	29%	13,167	15,499	118%
Sector Development Grant	204,036	68,012	33%	51,009	68,012	133%
Total Revenues shares	2,625,831	676,992	26%	656,458	676,992	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,033,532	229,304	22%	258,383	229,304	89%
Non Wage	1,335,596	48,273	4%	333,899	48,273	14%
Development Expenditure						
Domestic Development	256,703	0	0%	64,176	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,625,831	277,576	11%	656,458	277,576	42%
C: Unspent Balances						
Recurrent Balances		315,904	53%			
Wage		29,079				
Non Wage		286,825				
Development Balances		83,512	100%			
Domestic Development		83,512				
External Financing		0				
Total Unspent		399,416	59%			

Vote:544 Nakasongola District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance was at 26% of the annual budget. The department received increased remission of locally raised revenue of 45% (1,495,000 to 2,693,000=) and development funds (DDEG at 29%, SCG Devt at 335). The cumulative expenditure was at 11% due to zero expenditure of the development funds and limited expenditure of non - wage (4%)

Reasons for unspent balances on the bank account

1. Un completed procurement processes for development projects 2. Un spent wage for staffs who are not yet recruited - DPO, SAE 3. In reference to the budget execution circular for 2021/22 FY, LGs accounting officers were advised to utilise PDM resources to undertake preliminary activities (recruit parish chiefs, establish PDCs, mobilise and sensitisation of the masses), yet have revolving funds for the parish SACCOs, awaiting for proper guidance.

Highlights of physical performance by end of the quarter

1. 515 advisory visits to 2,062 farmers 2. 2 radio talk shows on good animal husbandry practices. 3. Routine surveillance to 21 landing sites. 4. 6 Stakeholders monitoring exercises in 5 subcounties. 5. 7 Subcounty Motorcycles serviced and repaired. 6. Inspection of seed multipliers, slaughter facilities, milk coolers, dips and spray races. 7. Sectoral committee M&E in LLGs. 8. HOS supervisory & technical backstopping to LLG and Staff. 9. Vermin surveillance in 12 villages. 10. Livestock disease surveillance trips. 11. Apiary & fish catch assessment at 21 landing sites. 12. Lab services and 34 samples collected to brucellosis. 13. Services & Maintenance of vehicles, computers. 14. 4 fisher cooperatives monitored. 15. 15 veterinary staff trained in sample collection and preservation. 16. Preparatory and backstopping visits to progressive farmers for NRM - Kisoboka campaign.

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,354,584	1,382,908	32%	1,088,646	1,382,908	127%
District Unconditional Grant (Non-Wage)	4,114	1,028	25%	1,028	1,028	100%
Locally Raised Revenues	4,800	2,400	50%	1,200	2,400	200%
Sector Conditional Grant (Non-Wage)	352,935	381,296	108%	88,234	381,296	432%
Sector Conditional Grant (Wage)	3,992,736	998,184	25%	998,184	998,184	100%
Development Revenues	645,434	136,819	21%	161,359	136,819	85%
District Discretionary Development Equalization Grant	38,303	15,499	40%	9,576	15,499	162%
External Financing	327,335	28,054	9%	81,834	28,054	34%
Sector Development Grant	279,797	93,266	33%	69,949	93,266	133%
Total Revenues shares	5,000,019	1,519,727	30%	1,250,005	1,519,727	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,992,736	986,958	25%	998,184	986,958	99%
Non Wage	361,848	382,203	106%	90,462	382,203	423%
Development Expenditure						
Domestic Development	318,100	964	0%	79,525	964	1%
External Financing	327,335	28,054	9%	81,834	28,054	34%
Total Expenditure	5,000,019	1,398,179	28%	1,250,005	1,398,179	112%
C: Unspent Balances						
Recurrent Balances		13,748	1%			
Wage		11,226				
Non Wage		2,522				
Development Balances		107,801	79%			
Domestic Development		107,801				
External Financing		0				
Total Unspent		121,549	8%			

Vote:544 Nakasongola District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 1,519,727,000 (30%) which included shs. 1,382,908,000 (32%) Recurrent Revenue and shs. 136,819,000 (21%) Domestic Development Revenue. The recurrent revenue consisted of shs.1,028,000 (25%) District Unconditional Grant, shs. 2,400,000 (50%) Locally Raised Revenue, shs. 381,296,000 (108%) Sector Conditional Grant Non wage, and shs. 986,958 (25%) was Sector Conditional Grant Wage. In additional, the Development revenue included of shs. 15,499,000 (40%) was Domestic Development, shs. 28,054,000 (9%) External Financing and shs. 93,266,000 (33%) was Sector Conditional Grant Development. During the quarter under review, shs. 1,398,179,000 (28%) was spent. the expenditure included shs. 986,958,000 (25%) wage, shs. 382,203,000 (106%) Non wage , shs. 964,000 (0%) Domestic Development and shs. 28,054,000 (9%) was External Financing.

Reasons for unspent balances on the bank account

During the quarter, shs..121,549,000 (8%) was not spent. This include shs. 13,748,000 (1%) Recurrent balance and shs. 107,801,000 (79%) Development balance. The Recurrent balance remained because shs. 11,226,000 was wage for which was over payment for some staff and those who left service but were still appearing on the payroll and shs. 2,522,000 was Non wage remained unspent because of we waited for it to accumulate so that it can be used in Q2. Further more, shs. 107,801,000 was Development which was not spent because of the Presidential Directive to use UPDF Engineering Brigade to take over health project.

Highlights of physical performance by end of the quarter

The department made the following achievements: 237 trained health workers in health facilities, 49,792 outpatients that visited both public and Private not for profit, 3,368 inpatients that visited both public and private not for profits health facility, 1,798 deliveries conducted in both public and private for profit for health facilities, 75% approved posts filled of qualified health workers, 1,929 children immunized with Pentavalent Vaccine in both public and private for profit for health facilities, 5,078 children aged 6 to 59 months receiving vitamin A Supplementations, 4,109 children aged 1 to 14 years receiving dew arming tablets, 76.7% households with access to improved toilets/ latrines, 44.3% households with access to hand washing with soap and water at home, 5,490 individuals immunized with 1st dose of COVID-19 vaccine and 2,089 individuals immunized with 2nd dose of COVID-19 vaccine

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,174,628	3,728,364	26%	3,543,657	3,728,364	105%
District Unconditional Grant (Non-Wage)	4,738	1,184	25%	1,184	1,184	100%
District Unconditional Grant (Wage)	78,610	19,653	25%	19,653	19,653	100%
Locally Raised Revenues	3,161	1,800	57%	790	1,800	228%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	2,255,367	751,789	33%	563,842	751,789	133%
Sector Conditional Grant (Wage)	11,815,752	2,953,938	25%	2,953,938	2,953,938	100%
Development Revenues	1,154,411	387,535	34%	288,603	387,535	134%
District Discretionary Development Equalization Grant	38,303	15,499	40%	9,576	15,499	162%
Sector Development Grant	1,116,108	372,036	33%	279,027	372,036	133%
Total Revenues shares	15,329,039	4,115,900	27%	3,832,260	4,115,900	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,894,362	2,949,792	25%	2,957,046	2,949,792	100%
Non Wage	2,280,266	19,164	1%	569,601	19,164	3%
Development Expenditure						
Domestic Development	1,154,411	1,225	0%	288,603	1,225	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,329,039	2,970,182	19%	3,815,250	2,970,182	78%
C: Unspent Balances						
Recurrent Balances		759,408	20%			
Wage		23,799				
Non Wage		735,609				
Development Balances		386,310	100%			
Domestic Development		386,310				

Vote:544 Nakasongola District**Quarter1**

External Financing	0		
Total Unspent	1,145,718	28%	

Summary of Workplan Revenues and Expenditure by Source

The departmental annual budget is UGX 15,329,039,000. The department received UGX. 4,115,900,000 which was 27% of the annual budget. UGX 3,728,364,000 of the revenue was recurrent while 387,535,000 was development. The total expenditure was UGX 2,970,182,000 which included Wage: UGX 2,949,792,000, Non-wage: UGX 19,164,000 and UGX 1,225,000 spent on Development. A total of UGX 1,145,718,000 was unspent of which UGX 759,408,000 was recurrent and UGX 386,310,000 was development.

Reasons for unspent balances on the bank account

A total of UGX 1,145,718,000 was unspent of which UGX 759,408,000 was recurrent and UGX 386,310,000 was development. The recurrent funds were mainly sector conditional grants meant to pay capitation grants to schools and operational funds for the department. The schools were not operational so grants could not be disbursed. The development projects had not commenced because the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

The department accomplished the following activities Quarter 1. Conducted special school inspection and monitoring to 143 primary schools and 26 secondary schools to assess safety of the infrastructure and the standard operating procedures to deter the spread of COVID 19 disease 2. Visited sampled homes to assess and guide on the utilization of home study materials distributed to learners during the school closure due to the COVID 19 outbreak. 2. Trained teachers and coordinated the registration of learners for e-learning as piloted by the Ministry of Education and Sports in 35 schools

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,252,000	213,052	17%	313,000	213,052	68%
District Unconditional Grant (Non-Wage)	8,197	2,049	25%	2,049	2,049	100%
District Unconditional Grant (Wage)	124,585	31,146	25%	31,146	31,146	100%
Locally Raised Revenues	20,750	9,900	48%	5,188	9,900	191%
Other Transfers from Central Government	963,872	136,307	14%	240,968	136,307	57%
Urban Unconditional Grant (Wage)	134,597	33,649	25%	33,649	33,649	100%
Development Revenues	50,940	21,981	43%	12,735	21,981	173%
District Discretionary Development Equalization Grant	50,940	21,981	43%	12,735	21,981	173%
Total Revenues shares	1,302,941	235,032	18%	325,735	235,032	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,181	56,322	22%	64,795	56,322	87%
Non Wage	992,819	128,867	13%	248,205	128,867	52%
Development Expenditure						
Domestic Development	50,940	0	0%	12,735	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,302,941	185,189	14%	325,735	185,189	57%
C: Unspent Balances						
Recurrent Balances						
Wage		8,473				
Non Wage		19,389				
Development Balances						
Domestic Development		21,981				
External Financing		0				
Total Unspent		49,843	21%			

Vote:544 Nakasongola District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the Quarter, Nakasongola District Local Government Roads and Engineering Sector received UGX. 235,032,000 comprising District Unconditional Grant (Non-Wage) UGX. 2,049,000; District Unconditional Grant (Wage) UGX. 31,146,000; Locally Raised Revenues UGX. 9,900,000; Uganda Road Fund (URF) UGX. 136,307,000; District Discretionary Development Equalization Grant UGX. 21,981,000; and Urban Unconditional Grant (Wage) UGX. 33,649,000. UGX 185,189,000 was spent during the Quarter comprising District Unconditional Grant (Non-Wage) UGX. 128,867,000 [Urban Council Roads UGX. 51,044,000; Electricity UGX. 4,549,000; Water UGX. 1,115,000; Travel Inland UGX. 975,000; and District Roads including equipment repairs UGX. 65,800,000]; District Unconditional Grant (Wage) UGX. 56,332,000 [Urban UGX. 26,536,000 and District 29,786,000].

Reasons for unspent balances on the bank account

Balance of UGX. 49,843,000 will be utilised next Quarter for: Wage UGX. 8,473,000; Non Wage (including Road Maintenance) UGX. 19,389,387; and DDDEG UGX. 21,981,000.

Highlights of physical performance by end of the quarter

Routine Mechanised Maintenance of Kakooge - Kaleire, 8.0Km for District Roads, 39.0Km Routine Manual Maintenance and 2.57Km Periodic Maintenance for Urban Roads were handled.

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,887	38,222	25%	38,222	38,222	100%
District Unconditional Grant (Wage)	63,657	15,914	25%	15,914	15,914	100%
Sector Conditional Grant (Non-Wage)	74,830	18,707	25%	18,707	18,707	100%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	428,896	142,965	33%	107,224	142,965	133%
Sector Development Grant	409,094	136,365	33%	102,273	136,365	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	581,782	181,187	31%	145,446	181,187	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,057	18,754	24%	19,514	18,754	96%
Non Wage	74,830	16,762	22%	18,707	16,762	90%
Development Expenditure						
Domestic Development	428,896	9,010	2%	107,224	9,010	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	581,782	44,526	8%	145,446	44,526	31%
C: Unspent Balances						
Recurrent Balances						
		2,706	7%			
Wage		760				
Non Wage		1,946				
Development Balances						
		133,956	94%			
Domestic Development		133,956				
External Financing		0				
Total Unspent		136,661	75%			

Vote:544 Nakasongola District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the Annual Workplan for financial year 2021/2022. Nakasongola District is to receive a Total Budget of shillings 581,782,403/=. Of which 63,657,108/= is for Higher Local government Sectoral wage, 14,400,000/= is for Urban wage, 74,829,514/= is for Rural Water Non-wage activities, 19,801,980/= is for Transitional Development grant activities and 409,093,801/= is for Rural Water Development grant activities. However by the end of Quarter One, Funds had cumulatively been released as follows: Higher Local Government Sectoral wage= 15,914,277(25 %), Urban Sectoral wage= 3,600,000/=(25%), Rural Water Non wage = 18,707,378/=(25 %), Transitional Development Grant = 6,600,660/=(33.3%) and Rural Water Development Grant = 136,364,600/=(33.3%)

Reasons for unspent balances on the bank account

The unspent Development funds were totaling to 133,955,722/= and this was due to the ongoing procurement process for service providers who are to implement the Physical outputs and the unspent non wage funds totaling to 1,946,000/= was due to financial requests in transit which had not cleared as at the end of Quarter One. The unspent wage funds worth 760,000/= was due to non payment of the acting allowance for the District Engineer in the months of July and August 2021.

Highlights of physical performance by end of the quarter

Conducted a District Water and Sanitation Coordination committee meeting, Held an extension workers meeting, Established and trained Eighteen Number(18) Water User Committees, Held Six number(06) Sub-county Advocacy meetings, Procured Contractors for Latrine Construction, Construction of Rain water tanks.. The procurement process for Borehole Drilling and Rehabilitation is ongoing.

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	318,767	81,323	26%	72,426	81,323	112%
District Unconditional Grant (Non-Wage)	5,225	1,306	25%	1,306	1,306	100%
District Unconditional Grant (Wage)	187,402	46,851	25%	46,851	46,851	100%
Locally Raised Revenues	17,875	6,100	34%	4,469	6,100	137%
Sector Conditional Grant (Non-Wage)	29,064	7,266	25%	0	7,266	0%
Urban Unconditional Grant (Wage)	79,200	19,800	25%	19,800	19,800	100%
Development Revenues	18,809	6,015	32%	4,702	6,015	128%
District Discretionary Development Equalization Grant	18,809	6,015	32%	4,702	6,015	128%
Total Revenues shares	337,576	87,338	26%	77,128	87,338	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	266,602	54,266	20%	66,651	54,266	81%
Non Wage	52,165	14,168	27%	13,091	14,168	108%
Development Expenditure						
Domestic Development	18,809	2,154	11%	4,702	2,154	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,576	70,588	21%	84,444	70,588	84%
C: Unspent Balances						
Recurrent Balances		12,889	16%			
Wage		12,385				
Non Wage		504				
Development Balances		3,861	64%			
Domestic Development		3,861				
External Financing		0				
Total Unspent		16,750	19%			

Vote:544 Nakasongola District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter, funds were disbursed under the following sources and in the respective amounts: 1. Wage = 54,265,698 2. Non-wage = 14,168,100 3. GoU Development = 2,154,000 Total = 70,587,798

Reasons for unspent balances on the bank account

1,499,420 for tree seedlings that were delivered late. 1,500,000 what was released out of 4,500,000 meant for a laptop. 1,205,000 there was an error in entering the requisition in the system. Total = 4,204,420

Highlights of physical performance by end of the quarter

1. Demarcated degraded sections of the lakeshore wetlands. 2. Training of tree farmers in tree growing and management. 3. Functionalise the District Physical Planning Committee to assist in land title acquisition; orderly development through plan approval; increase on revenue mobilization through development plan approval and increase on revenue mobilization through payment for activities under physical planning such as plan approval fees and land fees. 4. Represented the District Land Board and the District at large over court cases. 5. Controlled developments through site visits. 6. Settled land disputes. 7. Made site Visits for inspection of pieces of land due for conversion from customary to freehold Tenure system. 8. Procured and distributed of tree seedlings to agroforestry and timber tree farmers. 9. Trained farmers in agroforestry practices. 10. Procured and distributed tree seedlings under environment. 11. Sensitised lakeshore communities about wetland management.

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	228,195	57,782	25%	57,049	57,782	101%
District Unconditional Grant (Non-Wage)	5,029	1,257	25%	1,257	1,257	100%
District Unconditional Grant (Wage)	145,483	36,371	25%	36,371	36,371	100%
Locally Raised Revenues	5,707	2,160	38%	1,427	2,160	151%
Sector Conditional Grant (Non-Wage)	39,501	9,875	25%	9,875	9,875	100%
Urban Unconditional Grant (Wage)	32,475	8,119	25%	8,119	8,119	100%
Development Revenues	473,367	66,734	14%	118,342	66,734	56%
District Discretionary Development Equalization Grant	19,151	10,333	54%	4,788	10,333	216%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	454,216	56,401	12%	113,554	56,401	50%
Total Revenues shares	701,562	124,516	18%	175,391	124,516	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,958	40,335	23%	44,489	40,335	91%
Non Wage	50,237	11,849	24%	12,559	11,849	94%
Development Expenditure						
Domestic Development	473,367	55,907	12%	118,342	55,907	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	701,562	108,091	15%	175,391	108,091	62%
C: Unspent Balances						
Recurrent Balances		5,598	10%			
Wage		4,155				
Non Wage		1,443				
Development Balances		10,827	16%			
Domestic Development		10,827				

Vote:544 Nakasongola District**Quarter1**

External Financing	0		
Total Unspent	16,425	13%	

Summary of Workplan Revenues and Expenditure by Source

The overall budget out-turn stands at 18%. This is below the expected 25% mainly because for OGT. We did not receive any funding under UWEP as we were still processing the application of its beneficiaries. We also received less funds under PCA because releases for this programme don't strictly follow equal quarterly release format. That notwithstanding, we received 54% this is because under DDDE the releases follow a format of three releases in the first three quarters yet the budgeting follows the quarterly format. Hence the releases are higher in the first three quarters and nil in the fourth quarter

Reasons for unspent balances on the bank account

By the end of the quarter the unspent balances stands at shs 16.425m. The bulk of these funds i.e. shs 10.827m is for payment of the reception center at Nakasongola Police Station and the level for payment has not been reached yet. Shs 4.155 is for wages but we have one vacant position for a Sub County CDO. Shs 1.443m is for non-wage and its expenditure was still under process.

Highlights of physical performance by end of the quarter

The highlights of physical performance include; resettlement of children, support for gender mainstreaming in LLGs, counselling of children with disabilities, transfer of funds to special interest group councils, transfer of funds to PCA groups for livelihood improvement, monitoring of livelihood projects and procurement of office supplies.

Vote:544 Nakasongola District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	194,246	49,734	26%	48,561	49,734	102%
District Unconditional Grant (Non-Wage)	67,457	16,501	24%	16,864	16,501	98%
District Unconditional Grant (Wage)	112,533	28,133	25%	28,133	28,133	100%
Locally Raised Revenues	10,255	4,100	40%	2,564	4,100	160%
Urban Unconditional Grant (Wage)	4,000	1,000	25%	1,000	1,000	100%
Development Revenues	741,035	234,909	32%	185,259	234,909	127%
District Discretionary Development Equalization Grant	101,090	21,594	21%	25,272	21,594	85%
Multi-Sectoral Transfers to LLGs_Gou	639,945	213,315	33%	159,986	213,315	133%
Total Revenues shares	935,281	284,643	30%	233,820	284,643	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,533	28,934	25%	29,133	28,934	99%
Non Wage	77,712	17,612	23%	19,428	17,612	91%
Development Expenditure						
Domestic Development	741,035	218,330	29%	185,259	218,330	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	935,281	264,876	28%	233,820	264,876	113%
C: Unspent Balances						
Recurrent Balances		3,188	6%			
Wage		199				
Non Wage		2,989				
Development Balances		16,579	7%			
Domestic Development		16,579				
External Financing		0				
Total Unspent		19,767	7%			

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Summary of Workplan Revenues and Expenditure by Source

The total departmental Budget for FY 2021/22 was Ugx. 935,281,000. In the quarter reviewed, the department received revenue totals of Ugx. 284,643,000 representing 102% of the planned budget for the Quarter . This included District Unconditional Grant (Non-wage) Ugx. 16,501,000 (98% of the Quarter plan), District Unconditional Grant (Wage) Ugx.28,133,000 (100%), Locally Raised Revenues Ugx. 4,100,000 (160%), Urban Wage Ugx. 1,000,000 (100%) and Development Revenues Ugx. 234,909,000 (127% of the Quarter Planned Budget). Subsequently the department planned to spend Ugx. 233,820,000 in the Quarter under review and the actual expenditure was Ugx. 264,876,000(113%). This was due to allocation of more local revenue than what had been planned for in the quarter.

Reasons for unspent balances on the bank account

The total unspent balances amounted to Ugx. 19,767,000. This includes Ugx. 16,579,000 meant for procurement of 2 laptops for Planning Unit and Internal Audit and Council chairs.(Procurement processes were delayed). It also includes Non- wage Ugx 2,989,000 meant for updating the Statistical Abstract and Procurement of Office stationery.

Highlights of physical performance by end of the quarter

1. Hold 3 DTPC meetings 2. Conducted Internal Assessment 3. Prepared and produced Quarter Four Performance report 4. Conducted Multi- sectoral monitoring 5. Inspection of DDEG projects 6. Held one PAF entry meeting 7. Payment of staff salary for the month of July, August and September to 5 staff

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,486	24,896	27%	23,121	24,896	108%
District Unconditional Grant (Non-Wage)	5,133	1,283	25%	1,283	1,283	100%
District Unconditional Grant (Wage)	40,310	10,077	25%	10,077	10,077	100%
Locally Raised Revenues	10,900	4,500	41%	2,725	4,500	165%
Urban Unconditional Grant (Wage)	36,143	9,036	25%	9,036	9,036	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,486	24,896	27%	23,121	24,896	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,453	18,488	24%	19,113	18,488	97%
Non Wage	16,033	5,783	36%	4,008	5,783	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,486	24,271	26%	23,121	24,271	105%
C: Unspent Balances						
Recurrent Balances						
Wage		625				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		626	3%			

Summary of Workplan Revenues and Expenditure by Source

The Unit received 19,113,000= for wage and spent 18,488,000=. For non wage, the Unit had planned 4,008,000=but receive and spent 5,783,000=.

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Reasons for unspent balances on the bank account

625,000= for was unspent in quarter one given the fact that the figure was too small to pay off any additional staff in Audit Unit.

Highlights of physical performance by end of the quarter

1. Quarterly Audit report produced and submitted. 2. Monthly payrolls audited and verified. 3. PAF monitoring carried out.

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,693	23,548	25%	23,173	23,548	102%
District Unconditional Grant (Non-Wage)	1,500	0	0%	375	0	0%
District Unconditional Grant (Wage)	74,394	18,598	25%	18,598	18,598	100%
Locally Raised Revenues	3,000	1,500	50%	750	1,500	200%
Sector Conditional Grant (Non-Wage)	13,799	3,450	25%	3,450	3,450	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,693	23,548	25%	23,173	23,548	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,394	15,955	21%	18,598	15,955	86%
Non Wage	18,299	2,990	16%	4,575	2,990	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,693	18,944	20%	23,173	18,944	82%
C: Unspent Balances						
Recurrent Balances		4,604	20%			
Wage		2,644				
Non Wage		1,960				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,604	20%			

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Summary of Workplan Revenues and Expenditure by Source

The Total Budget for the quarter were shs 23,173,000 however the actual amount received was shs 23,548,000 representing 102% of the quarter budget. out of the received amount shs 18,598,000 was Wage, shs 1,500,000 was Local Revenue and shs 3,450,000 was Sector Non Wage Conditional grant. The total expenditure in the quarter was shs 18,945,000 of which shs 15,955,999 was wage representing 86 % and shs 2,990,000 was Sector Non wage grant representing 65%. The unspent amount was shs 4,504,000 of which shs 2,644,000 was wage, 1,500,000 was local revenue and shs 460,000 was sector non wage.

Reasons for unspent balances on the bank account

The unspent balance were shillings 4,604,000 of which shs 2,644,000 was met for Salary for the District Commercial Officer which post is still vacant, shs 1,500,000 was Local Revenue it was released towards the end of the quarter it was not possible to process it on the system before end of the quarter, Shs 460,000 was Sector Non Wage earmarked for repairs and maintenance of equipment , the supplier had finished the work but he had issues with the supplier number to process his payment.

Highlights of physical performance by end of the quarter

2 Radio talk show were held on sensitizing of EMYOOGA SACCOs, 3 Groups have been trained in group dynamics and cooperative formation in Nakasongola T/C, Nakitoma S/C and Wabinyonyi S/C. 1 group has been successfully registered as cooperative in Nakasongola T/C (Nakasongola District Victorious Women Initiative SACCO. Technical advice and support supervision was given to Buruli Cooperative Union in reviving its operations. Training and sensitization were offered to 36 EMYOOGA SACCOS in Nakasongola and Budyabo Constituencies. Support supervision to Nakasongola Rural SACCO, Kalungi SACCO, and Nakasongola Growers Societies were done.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Projects supervised 2. Salary paid 3. IFMS maintained 4. Vehicles maintained 5. ULGA and Buruli institution subscriptions 6. Office operations paid	1. Payment of salary to 95 staff, 161 pensioners for the month of July and August 2. Payment of disturbance allowance for Deputy CAO 3. Court fines paid 4. Payment of ULGS subscription 5. Condolences to staff paid 6. IFMS operations paid 7. Board of survey report produced and submitted 8. Quarterly and operation fuel paid to CAO's office 9. Operational and welfare costs for all staff in CAO's office paid 10. Submission of weekly COVID-19 reports 11. Assessment of Kageri rock			1. Payment of salary to 95 staff, 161 pensioners for the month of July and August 2. Payment of disturbance allowance for Deputy CAO 3. Court fines paid 4. Payment of ULGS subscription 5. Condolences to staff paid 6. IFMS operations paid 7. Board of survey report produced and submitted 8. Quarterly and operation fuel paid to CAO's office 9. Operational and welfare costs for all staff in CAO's office paid 10. Submission of weekly COVID-19 reports 11. Assessment of Kageri rock
211101 General Staff Salaries	607,126	146,791	24 %		146,791
211103 Allowances (Incl. Casuals, Temporary)	13,900	7,726	56 %		7,726
212102 Pension for General Civil Service	460,934	79,073	17 %		79,073
213002 Incapacity, death benefits and funeral expenses	9,400	2,500	27 %		2,500
213004 Gratuity Expenses	325,071	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,940	485	25 %		485
221009 Welfare and Entertainment	7,344	2,184	30 %		2,184
221011 Printing, Stationery, Photocopying and Binding	2,800	930	33 %		930
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
221017 Subscriptions	6,000	3,000	50 %		3,000

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222001 Telecommunications	5,880	1,570	27 %	1,570
227001 Travel inland	4,200	1,050	25 %	1,050
227004 Fuel, Lubricants and Oils	32,400	10,350	32 %	10,350
228002 Maintenance - Vehicles	7,454	509	7 %	509
282101 Donations	1,000	0	0 %	0
282102 Fines and Penalties/ Court wards	26,000	12,500	48 %	12,500
321608 General Public Service Pension arrears (Budgeting)	8,933	8,566	96 %	8,566
321617 Salary Arrears (Budgeting)	218,493	206,494	95 %	206,494
Wage Rect:	607,126	146,791	24 %	146,791
Non Wage Rect:	1,161,748	344,437	30 %	344,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,768,874	491,228	28 %	491,228

Reasons for over/under performance: Cross cutting issues have greatly affected the departmental budget due to inadequate funding

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	() posts filled	() 5% of vacant post filled	()	()5% of vacant post filled
%age of staff appraised	(95%) Staff appraised	() 65% staff appraised	()	()65% staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff paid	() 89% of the staff were paid salaries	()	()89% of the staff were paid salaries
%age of pensioners paid by 28th of every month	(95%) Pensioners paid	() 99% pensioners paid for the month of July and August	()	()99% pensioners paid for the month of July and August
Non Standard Outputs:	1. Office operations paid	1. Follow up on Human Resource issues with MoPS 2. Quarterly operational costs paid		1. Follow up on Human Resource issues with MoPS 2. Quarterly operational costs paid
222001 Telecommunications	900	300	33 %	300
227001 Travel inland	1,200	400	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	700	33 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	700	33 %	700

Reasons for over/under performance: N/A

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Sessions undertaken	(1) Induction of new council District members	()	(1)Induction of new council District members
Availability and implementation of LG capacity building policy and plan	(1) yes	(1) LG plan implemented	()	(1)LG plan implemented
Non Standard Outputs:	n/a	1. Follow up with Ministry of Public Service		1. Follow up with Ministry of Public Service

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221002 Workshops and Seminars	30,474	10,157	33 %	10,157
221008 Computer supplies and Information Technology (IT)	5,000	1,667	33 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,474	11,824	33 %	11,824
External Financing:	0	0	0 %	0
Total:	35,474	11,824	33 %	11,824
Reasons for over/under performance: N/A				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1. LLGs supervised and monitored	1. Administrator General's issues handled 2. Assessment of the impact of floods done 3. Supervision and monitoring of LLGs and Health facilities done		1. Administrator General's issues handled 2. Assessment of the impact of floods done 3. Supervision and monitoring of LLGs and Health facilities done
227001 Travel inland	6,500	2,325	36 %	2,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,325	36 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,325	36 %	2,325
Reasons for over/under performance: N/A				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	1. District compound maintained	1. District compound and offices maintained 2. Marriages administered		1. District compound and offices maintained 2. Marriages administered
222001 Telecommunications	366	140	38 %	140
224004 Cleaning and Sanitation	3,088	970	31 %	970
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	1,260	31 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,054	1,260	31 %	1,260
Reasons for over/under performance: n/a				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				

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Non Standard Outputs:		1. Marriages administered by CAO			
221001	Advertising and Public Relations	200	0	0 %	0
227001	Travel inland	1,000	300	30 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,200	300	25 %	300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,200	300	25 %	300
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		1. Staff monthly payslips printed and distributed	1. Monthly salary invoices and pay slips printed 2. Follow up on payroll management issues done with MoPS	1. Monthly salary invoices and pay slips printed 2. Follow up on payroll management issues done with MoPS	
221008	Computer supplies and Information Technology (IT)	3,200	700	22 %	700
221011	Printing, Stationery, Photocopying and Binding	8,487	2,041	24 %	2,041
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,687	2,741	23 %	2,741
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,687	2,741	23 %	2,741
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		1. LLGs supervised in records management 2. Staff files submitted to relevant ministries	1. Operational costs to two staff paid 2. Records management maintained	1. Operational costs to two staff paid 2. Records management maintained	
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	954	398	42 %	398
222001	Telecommunications	360	90	25 %	90

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227001 Travel inland	1,740	435	25 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	923	23 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,054	923	23 %	923
Reasons for over/under performance: N/A				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	1. Radio announcements by CAOs office 2. Newspapers purchased	1. 3 copies of New vision papers procured daily 2. Radio announcements mobilizing staff for declaration of assets to IGG done		1. 3 copies of New vision papers procured daily 2. Radio announcements mobilizing staff for declaration of assets to IGG done
221001 Advertising and Public Relations	1,042	347	33 %	347
221007 Books, Periodicals & Newspapers	2,112	528	25 %	528
222001 Telecommunications	360	90	25 %	90
227001 Travel inland	540	135	25 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	1,100	27 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,054	1,100	27 %	1,100
Reasons for over/under performance: N/A				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	1. Qualification and capital projects advertised 2. Quarterly macro procurement reports submitted to PPDU 3. Evaluations carried out 4. Day today operations paid	1. Ten evaluation committees held 2. Advert for open bidding made 3. Submission of Quarterly macro procurement report to PPDA , MoLG & MoFPED done		1. Ten evaluation committees held 2. Advert for open bidding made 3. Submission of Quarterly macro procurement report to PPDA , MoLG & MoFPED done
221001 Advertising and Public Relations	2,000	300	15 %	300
221008 Computer supplies and Information Technology (IT)	1,000	14	1 %	14
221011 Printing, Stationery, Photocopying and Binding	798	300	38 %	300
222001 Telecommunications	340	85	25 %	85

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227001	Travel inland	2,651	662	25 %	662
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,789	1,361	20 %	1,361
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,789	1,361	20 %	1,361
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) n/a	(0) None	(0)	(0)None	
No. of existing administrative buildings rehabilitated	(0) n/a	(0) None	(0)	(0)None	
No. of vehicles purchased	(1) Vehicle purchased	(1) Final payment of CAO's vehicle made	(0)	(1)Final payment of CAO's vehicle made	
No. of motorcycles purchased	(0) n/a	(0) None	(0)	(0)None	
Non Standard Outputs:	n/a	N/A		N/A	
312201	Transport Equipment	32,000	25,103	78 %	25,103
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,000	25,103	78 %	25,103
	External Financing:	0	0	0 %	0
	Total:	32,000	25,103	78 %	25,103
Reasons for over/under performance:		N/A			
Total For Administration : Wage Rect:		607,126	146,791	24 %	146,791
Non-Wage Reccurent:		1,202,186	355,148	30 %	355,148
GoU Dev:		67,474	36,926	55 %	36,926
Donor Dev:		0	0	0 %	0
Grand Total:		1,876,785	538,865	28.7 %	538,865

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() one report prepared and submitted to the District council and OAG, Accountant General in Kampala	() Annual financial accounts produced and submitted to OAG	()		(2021-08-31)Annual financial accounts produced and submitted to OAG
Non Standard Outputs:	staff salaries paid, Office equipment procured, Coordination with line ministries and other government agencies done, Computer consumables procured, servicing office equipment done, maintenance of vehicles done, Office operation and other expenses done, monitoring of LLGs done, staff salaries paid, revenue and accounting stationery paid, Budget desk and departmental meetings held, workshops, and	Day to day office expenses paid for, small office equipment purchased, procured revenue and accounting stationery, Office equipment serviced, coordination with Ministries and other government departments and agencies done.			Day to day office expenses paid for, small office equipment purchased, procured revenue and accounting stationery, Office equipment serviced, coordination with Ministries and other government departments and agencies done.
211101 General Staff Salaries	245,515	54,651	22 %		54,651
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	300	15 %		300
221011 Printing, Stationery, Photocopying and Binding	15,755	8,744	55 %		8,744
221012 Small Office Equipment	2,000	667	33 %		667
221014 Bank Charges and other Bank related costs	4,000	453	11 %		453
221017 Subscriptions	2,000	300	15 %		300
222001 Telecommunications	500	0	0 %		0

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227001 Travel inland	16,480	5,315	32 %	5,315
Wage Rect:	245,515	54,651	22 %	54,651
Non Wage Rect:	47,235	16,528	35 %	16,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	292,750	71,179	24 %	71,179

Reasons for over/under performance: over performance was due to the acquisition of stationery

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(130000000) LST collected by the LLGs and deductions from employees on government payroll.	(77289810) Local Service tax collected by LLGs and deductions from staff on government payroll	()	(77289810)Local Service tax collected by LLGs and deductions from staff on government payroll
Value of Hotel Tax Collected	(8000000) LHT collected by the LLGs and remitted to the district	(5033250) Local Hotel Tax collected by LLGs	()	(5033250)Local Hotel Tax collected by LLGs
Value of Other Local Revenue Collections	(762000000) other local revenues to be collected by LLGs and the district	(88990640) Value of other revenues collected at District Head quarters and LLGS	()	(188990640)Value of other revenues collected at District Head quarters and LLGS
Non Standard Outputs:	Annual local revenue work plan extracted,Local revenue data collected, Local revenue review meetings held, Radio talk shows held Local revenue assessments, enumeration and collections done. Supervision and monitoring of local revenue done office operations paid for, Computer and its accessories procured, bechmarking study tour done. Conducting local revenue enumerations, assessment, collection, monitoring and supervisiontravel in land, printing, photocopying and binding, meetings, workshops and seminars	Local revenue monitoring and collection carried out, Day to Day office expenses paid for, monitoring registration of taxis done, airtime for internet bundles procured.		Local revenue monitoring and collection carried out, Day to Day office expenses paid for, monitoring registration of taxis done, airtime for internet bundles procured.

221002 Workshops and Seminars	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	125	25 %	125

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221008 Computer supplies and Information Technology (IT)	2,000	390	20 %	390
221011 Printing, Stationery, Photocopying and Binding	2,000	456	23 %	456
222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	19,060	7,094	37 %	7,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,360	8,515	29 %	8,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,360	8,515	29 %	8,515
Reasons for over/under performance: Covid -19 lock down affected revenue from some sources of revenue e.g. Business licenses from bars, Animal quarantine due to FMD, over flooding on lake kyoga affected revenue from the fishing business.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) copies of the annual work plans produced	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) copies of draft budget estimates	() N/A	()	()N/A
Non Standard Outputs:	Budget conference Held, Workshops and seminars, stationery Travel inland and meals	production of 100 copies of the Approved budget and work plans		production of 100 copies of the Approved budget and work plans
221002 Workshops and Seminars	11,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,360	4,056	43 %	4,056
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,360	4,556	19 %	4,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,360	4,556	19 %	4,556
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payment to contractors and suppliers made	Production and filing URA returns for July - september2021		Production and filing URA returns for July - september2021
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200

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227001 Travel inland	2,000	255	13 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	455	15 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	455	15 %	455
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Final accounts produced and submitted to office of AG.	() A set of annual financial statements produced and submitted to the Auditor general and Accountant General	()	(2021-08-30)A set of annual financial statements produced and submitted to the Auditor general and Accountant General
Non Standard Outputs:	external and internal audit of the accounts of the district coordinated, books of accounts closed, audit queries answered. Accounts staff mentored and supervised	Day to Day office Expenses paid for		Day to Day office Expenses paid for
221007 Books, Periodicals & Newspapers	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	8,000	2,676	33 %	2,676
221012 Small Office Equipment	2,000	400	20 %	400
222001 Telecommunications	500	200	40 %	200
227001 Travel inland	7,000	2,575	37 %	2,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,976	33 %	5,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,976	33 %	5,976
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	part payment for local revenue mobilization van			
312201 Transport Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Vote:544 Nakasongola District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	245,515	54,651	22 %		54,651
<i>Non-Wage Reccurent:</i>	121,955	36,030	30 %		36,030
<i>GoU Dev:</i>	30,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	397,470	90,681	22.8 %		90,681

Vote:544 Nakasongola District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Salary paid to 5traditional staff 2.Ex-gratia paid to 470 LCI and LC II Chairpersons 3. Allowances paid to 243 LLG councilors 4.Office operations paid to office of Clerk to council, Head of statutory bodies and 5 support staff	1. Payment of salary to 3 traditional staff 2. Payment of EX-gratia to LC I and LC II Chairpersons for Namansa Parish in Nabiswera Sub County 3. Payment of office operations 4. Procurement of small office equipment			1. Payment of salary to 3 traditional staff 2. Payment of EX-gratia to LC I and LC II Chairpersons for Namansa Parish in Nabiswera Sub County 3. Payment of office operations 4. Procurement of small office equipment
211101 General Staff Salaries	38,636	8,159	21 %		8,159
211103 Allowances (Incl. Casuals, Temporary)	196,157	2,959	2 %		2,959
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %		350
221011 Printing, Stationery, Photocopying and Binding	980	245	25 %		245
222001 Telecommunications	660	165	25 %		165
227001 Travel inland	5,700	1,418	25 %		1,418
Wage Rect:	38,636	8,159	21 %		8,159
Non Wage Rect:	204,897	5,137	3 %		5,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,533	13,296	5 %		13,296
Reasons for over/under performance:	1. Failure to pay monthly allowances to District and LLG Councilors due to increased number from the newly created Town Councils and female councilors representing the existing Town Councils				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. Contracts awarded 2. 9 sets of minutes produced 3.4 reports produced and submitted to PPDU	1. 3 meetings held and allowances paid 2. Contracts awarded and evaluation committees approved 3. Renewal of appointment for 3 members submitted and approved.			1. 3 meetings held and allowances paid 2. Contracts awarded and evaluation committees approved 3. Renewal of appointment for 3 members submitted and approved.
211103 Allowances (Incl. Casuals, Temporary)	4,825	1,010	21 %		1,010

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227001 Travel inland	1,300	500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,125	1,510	25 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,125	1,510	25 %	1,510
Reasons for over/under performance: N/A				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	1. Salary paid to Chairperson DSC 2. 16 sets of DSC minutes produced 3. Allowances paid to DSC members 4. Retainer paid to DSC members 5. 4 reports produced and submitted to the relevant authority 6. Recruitment advert paid 7. Annual subscriptions paid to DSC association 8. Office operations paid to Chairperson DSC and Secretary	1. Recruitment of staff (17 Parish Chiefs and town Agents) 2. Payment of Retainer to members of DSC 3. Payment of office operations to Chairperson DSC, Secretary and Office manager) 3. Assorted stationery and Meals procured 4. Meetings held (3).		1. Recruitment of staff (17 Parish Chiefs and town Agents) 2. Payment of Retainer to members of DSC 3. Payment of office operations to Chairperson DSC, Secretary and Office manager) 3. Assorted stationery and Meals procured 4. Meetings held (3).
211101 General Staff Salaries	18,000	1,723	10 %	1,723
211103 Allowances (Incl. Casuals, Temporary)	19,520	3,550	18 %	3,550
221001 Advertising and Public Relations	3,500	1,000	29 %	1,000
221007 Books, Periodicals & Newspapers	1,056	0	0 %	0
221009 Welfare and Entertainment	2,720	200	7 %	200
221011 Printing, Stationery, Photocopying and Binding	2,071	317	15 %	317
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	960	208	22 %	208
227001 Travel inland	7,953	1,888	24 %	1,888
Wage Rect:	18,000	1,723	10 %	1,723
Non Wage Rect:	38,380	7,163	19 %	7,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,380	8,886	16 %	8,886
Reasons for over/under performance: N/A				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Leases and sub-divisions	(3) Sub-divisions granted	()	(3)Sub-divisions granted

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No. of Land board meetings	(4) Land board meetings held	(1) Land board meeting held	()	(1) Land board meeting held
Non Standard Outputs:	1. Land disputes handled	1. Land inspections (2) 2. Submission of Land Board minutes to ministry of lands 3. Payment of Retainer to Chairperson and members of DLB 4. Operational costs paid		1. Land inspections (2) 2. Submission of Land Board minutes to ministry of lands 3. Payment of Retainer to Chairperson and members of DLB 4. Operational costs paid
211103 Allowances (Incl. Casuals, Temporary)	11,840	2,960	25 %	2,960
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,030	257	25 %	257
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	5,867	1,655	28 %	1,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,176	5,232	26 %	5,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,176	5,232	26 %	5,232
Reasons for over/under performance: N/A				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor General's queries reviewed.	(0) N/A	()	(0)N/A
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed	(1) LG PAC report discussed	()	(1) LG PAC report discussed
Non Standard Outputs:	1. 8 sets of LGPAC minutes produced 2. Retainer paid to LGPAC members 3. Operational costs paid	1. 2 meetings held 2. Internal Audit reports (2) discussed 3. Payment of Retainer to Chairperson DLB and members 4. Operational costs paid to Chairperson and Secretary 5. LG PAC office renovated		1. 2 meetings held 2. Internal Audit reports (2) discussed 3. Payment of Retainer to Chairperson DLB and members 4. Operational costs paid to Chairperson and Secretary 5. LG PAC office renovated
211103 Allowances (Incl. Casuals, Temporary)	15,041	3,660	24 %	3,660
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	1,777	478	27 %	478

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227001 Travel inland	6,340	1,860	29 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,758	6,398	26 %	6,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,758	6,398	26 %	6,398
Reasons for over/under performance: N/A				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) sets of council minutes produced	(1) Council meeting held , 3 standing committee reports for Quarter 4 approved	()	(1)Council meeting held , 3 standing committee reports for Quarter 4 approved
Non Standard Outputs:	1. Salary paid to 21 elected leaders 2. Allowances paid to DEC members and Speaker 3. Vehicle maintenance 4. Pledges paid	Council meeting held , 3 standing committee reports for Quarter 4 approved		Council meeting held , 3 standing committee reports for Quarter 4 approved
211101 General Staff Salaries	123,592	20,130	16 %	20,130
211103 Allowances (Incl. Casuals, Temporary)	36,060	6,051	17 %	6,051
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %	350
221009 Welfare and Entertainment	10,620	4,140	39 %	4,140
221011 Printing, Stationery, Photocopying and Binding	3,840	355	9 %	355
222001 Telecommunications	2,400	450	19 %	450
227001 Travel inland	47,821	10,906	23 %	10,906
228002 Maintenance - Vehicles	2,333	0	0 %	0
282101 Donations	2,400	0	0 %	0
Wage Rect:	123,592	20,130	16 %	20,130
Non Wage Rect:	106,874	22,252	21 %	22,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,466	42,382	18 %	42,382
Reasons for over/under performance: 5 elected leaders were not paid salary because positions for the 4 Chairpersons from the new Town Councils were not yet created and Chairperson for the Nakitooma Sub county had issues with validation				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	1. 18 standing committee meetings held	1. 3 standing committee meetings held		1. 3 standing committee meetings held
	2. Allowances paid to committee members	2. Allowances and operational costs paid		2. Allowances and operational costs paid
	3. Day today operations paid to committee members	3. Standing Committee reports produced and presented to Council		3. Standing Committee reports produced and presented to Council
	4. 6 Standing Committee reports produced	4. Stationery and Meals procured		4. Stationery and Meals procured
211103 Allowances (Incl. Casuals, Temporary)	35,760	6,156	17 %	6,156
221009 Welfare and Entertainment	5,400	1,994	37 %	1,994
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
222001 Telecommunications	360	90	25 %	90
227001 Travel inland	3,240	710	22 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,160	9,550	20 %	9,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,160	9,550	20 %	9,550

Reasons for over/under performance: N/A

Capital Purchases

Output : 138272 Administrative Capital

N/A

Non Standard Outputs:	1. Departmental vehicle maintained			
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Total For Statutory Bodies : Wage Rect:	180,227	30,012	17 %	30,012
Non-Wage Reccurent:	448,370	57,241	13 %	57,241
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	638,597	87,254	13.7 %	87,254

Vote:544 Nakasongola District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 463 G&E responsive farmer trainings undertaken for in 11 LLGs on PHH, Pest & diseases, fodder & pastures, aquaculture, apiary & FID 2. 44 trainings held for 25 Fish landing Committees in 4 LLGs 3. 5823 farmers & fisherfolk trained with a G&E lens (3020 crop, 1335 lvsk, 96 aquaculture, 1072 fisher folk, 300 apiary) in 11 LLGs 4. 2226 G&ER farm visits made to backstop 8906 farmers (2982 crop, 5800 lvsk, 24 aquacult., 100 apiary) 5. 21 G&ER training & feedback Radio talk shows held on UBC Buluri 6. 44 Nutrition education outreaches made to primary & Secondary schools in 11 LLGs 7. 6 G&ER Farmer Field days held in 6 LLGs 8. 11 Pasture mgt & fodder conservation demos held in 11 LLGs 9. 5 Dairy G&ER MSIP meetings held in 5 LLGs 10. Quarterly Fish Quality assurance inspection visits & spot checks undertaken at 25 FLCs in 4 LLGs 11. 5 Patrols made on L.Kyoga	1. 515 farm visits to backstop 2062 farmers 2. 2 radio talk shows on animal husbandry 3. 21 Fish quality/ regulatory surveillance,inspection & spot visits 4. 6 staholders monitoring exercises in Nakitoma, Nakasongola, nabiswera, Kalungi and Kakooge. 5. 7Motorcycle services & repairs 6.Assorted stationery and airtime costs paid		1. 114 trainings of 1433 farmers & fisherfolk 2. 11 trainings of 25 FLCs 4. 505 farm visits to backstop 2020 farmers 5. 6 radio talk shows incl. 2 on Nutrition 6. 2 Dairy MSIP meetings 7. 25 Fish quality/ regulatory surveillance,inspection & spot visits 8. 1 Lake patrol 9. Stakeholder M&E trips 10. 4 SC fisheries stakeholder meetings 11. LLG staff attend district staff meeting 12. Motorcycle services & repairs 13. Staff Data collection	1. 515 farm visits to backstop 2062 farmers 2. 2 radio talk shows on animal husbandry 3. 21 Fish quality/ regulatory surveillance,inspection & spot visits 4. 6 staholders monitoring exercises in Nakitoma, Nakasongola, nabiswera, Kalungi and Kakooge. 5. 7Motorcycle services & repairs 6.Assorted stationery and airtime costs paid

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	12. Quarterly G&ER fisheries stakeholder meetings held in 4 LLGs				
	13. Seasonal G&ER data collected & reports subitted by sectors in 11 LLGs				
	14. Motorcycles serviced and repaired routinely				
	15. LLG staff facilitated to attend District staff meetings on quarterly basis				
	16. Seasonal G&ER Stakeholder M&E visits facilitated in 11 LLGs				
	At least 60% of farmers and 40% of fisherfolk targeted in all outputs shall be women, youth, PWDs and other vulnerable categories				
221002	Workshops and Seminars	55,277	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,377	1,252	23 %	1,252
222001	Telecommunications	13,568	1,919	14 %	1,919
224006	Agricultural Supplies	9,857	406	4 %	406
227001	Travel inland	60,057	11,869	20 %	11,869
228002	Maintenance - Vehicles	10,885	2,565	24 %	2,565
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	155,020	18,011	12 %	18,011
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	155,020	18,011	12 %	18,011

Reasons for over/under performance: 1. According to Q1 2021/22 expenditure limits, there was a freeze across the board on travel abroad, workshops and seminars. this hindered on execution of some activities in the quarter.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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Non Standard Outputs:	1. 2 Parish Devt. Model Stakeholder planning & review meetings- district 2. 2 Radio talk shows on the PDM aired on UBC Radio 3. Quarterly Technical backstopping on PDM by SMS undertaken- 11 LLGs 4. 3 Agric. Extension/ PDM Monitoring and Evaluation trips made by stakeholders in 11 LLGs	1. Quarterly Technical backstopping on PDM by SMS undertaken- 11 LLGs	1. 1 Parish Devt. Model Stakeholder planning meetings- district 2. 2 Radio talk shows on the PDM aired on UBC Radio 3. Quarterly Technical backstopping on PDM by SMS undertaken- 11 LLGs 4. Agric. Extension/ PDM Monitoring and Evaluation trips made by stakeholders in 11 LLGs	1 Quarterly Technical backstopping on PDM by SMS undertaken- 11 LLGs
221002 Workshops and Seminars	4,988	0	0 %	0
222001 Telecommunications	1,608	0	0 %	0
227001 Travel inland	12,400	366	3 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,996	366	2 %	366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,996	366	2 %	366

Reasons for over/under performance: lack of proper Guidelines for the implementation of the Parish Development Model delayed onset of activity implementation

Output : 018106 Farmer Institution Development

N/A

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Non Standard Outputs:	1. Additional support workers for the PDM program recruited on contract basis or on facilitation basis 2. Additional workers facilitated to support PDM activities including Asst CDOs, Parish Lead farmers/ Community based facilitators, Parish SACCO support staff, Temporary parish chiefs and TOT trainers 3. Support staff trained as facilitators and data collectors by TOTs 4. Farmers, farmer organisation, women and youth mobilised to participate in the PDM program 5. Women and youth Farmers and farmers Organisations registered and trained in FID and Agribusiness 6. Parish SACCOs ,farmer organisations and farmers routinely backstopped and M&E	1. 17 Parish chiefs recruited on temporally basis	1. PDM support workers recruited on contract or temporally basi 2. PDM support workers facilitated to impliment PDM activities 3. PDM support staff oriented and trained as facilitators & data collectors 4. Farmers, FGs, women & youth mobilised to participate in PDM	1. 17 Parish chiefs recruited on temporally basis
211103 Allowances (Incl. Casuals, Temporary)	186,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,528	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,528	0	0 %	0
Reasons for over/under performance:	Had to obtain Clearance and proper guidance to recruit the parish chiefs			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1. Vital Data and Office gadgets and tools procured to fast track the PDM Program at Parish level	Activity not yet implemented	1. Vital Data and Office gadgets and tools procured to fast track the PDM Program at Parish level	Activity not yet implemented
312211 Office Equipment	115,537	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,537	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,537	0	0 %	0

Reasons for over/under performance: Recieved direction to wait untill proper guindance is provided

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:

1. 12 Milk collection centres, 11 slaughter slabs, 7 dips and 6 spray races routinely inspected on quarterly basis- 11 LLGs

1. 15 Milk collection centres, 6 slaughter slabs, 5 dips and 15 spray races inspected Nabiswera, Nakitoma, Kakooge, Wabinyonyi, Kalongo, Migeera, Kalungi and Nakasongola TC

1. 12 Milk collection centres, 11 slaughter slabs, 7 dips and 6 spray races routinely inspected on quarterly basis- 11 LLGs

1. 15 Milk collection centres, 6 slaughter slabs, 5 dips and 15 spray races inspected Nabiswera, Nakitoma, Kakooge, Wabinyonyi, Kalongo, Migeera, Kalungi and Nakasongola TC

227001 Travel inland	2,191	547	25 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,191	547	25 %	547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,191	547	25 %	547

Reasons for over/under performance: 1.Low prices of milk i.e 700=/litre is so demotivating to dairy farmers
2.Failure of acaricides to kill ticks is a challenge that some farmers have resorted to using pesticides to control ticks

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	<p>1. Quarterly District staff metings held</p> <p>2. 2 G&ER meetings held for SC Fisheries cooperatives on Value chain devt at District</p> <p>3. 20 Fish landing Committes backstopped quarterly in Lwampanga, Lwabyata, Kalungi & Nabiswera</p> <p>4. Fisheries staff supervised and backstopped in Lwampanga, Nabiswera, Lwabyata & Kalungi</p> <p>5. 5 Strategic and G&ER Aquaculture planning meetings held in Kakooge, Lwabyata, Lwampanga, Nabiswera & Kalungi</p> <p>6. Aquaculture activities supervised in Kakooge, Kalungi, Nabiswera, Nakitoma & Lwampanga</p> <p>7. 10 new FLCs in 4 LLGs trained in fisheries mgt and data collection with a G&E lens</p> <p>8. 6 Fisheries Regulatory Compliance inspection visits made in 4 LLGs</p> <p>9. Vehicle, boat engines and computers routinely maintained- district</p> <p>10. Office functions undertaken- district</p> <p>11. 2 lake patrols and 4 spot checks conducted in 4 LLGs</p> <p>12 1 UPS and computer accessories procured- district</p>	<p>1. Supervision visits made to Kalungi, Nabiswera and Rwabyata subcounties. 2. 4 Fisher cooperatives monitored 3. Transport & computer facilities maintained/serviced</p> <p>4. Coordination inland travels, stationery and airtime costs paid.</p>	<p>1. 1 staff meeting</p> <p>2. 1 Value chain actors meeting</p> <p>3. 20 Fish Landing committes backstopped</p> <p>4. 3 aquaculture planning meetings</p> <p>5. 10 new Fish Landing Committees trained in Fisheries management & data collection</p> <p>6. 1 Fisheries regulatory compliance visit in 4 LLGs</p> <p>7. Aquaculture Supervision visits in 2 counties</p> <p>8. Fisheries staff supervised and backstopped in 4 LLGs</p> <p>9. Transport & computer facilities maintained/serviced</p>	<p>1. Supervision visits made to Kalungi, Nabiswera and Rwabyata subcounties. 2. 4 Fisher cooperatives monitored 3. Transport & computer facilities maintained/serviced</p> <p>4. Coordination inland travels, stationery and airtime costs paid.</p>
221002 Workshops and Seminars	2,584	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	7,122	1,780	25 %	1,780

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228002 Maintenance - Vehicles	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,006	2,855	20 %	2,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,006	2,855	20 %	2,855
Reasons for over/under performance:				
1. Aquatic weeds infestation covering the fishing grounds 2. Blockage of fish landing sites due to floods has resulted into illegal landing sites 3. Covid-19 lockdown continues to affect the enforcement of fisheries management regulations, hence the gradual return of some fisheries malpractices.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	1. Quality of Agric. inputs inspected routinely by SMS-in and outside district 2. 2 G&ER farmer trainings on pest and disease control held in Kakooge and Nakasongola TC 3. 2 G&ER staff trainings on commodity value addition held at District 4. 4 G&ER Commodity value chain stakeholder meetings held in Kakooge, Wabinyonyi, Kalongo & Lwabyata 5. 2 G&ER trainings held on Agri-business for farmer institutional leaders at District 6. G&ER supervision and backstopping of staff undertaken in 11 LLGs quarterly 7. National level workshops attended by district staff on quarterly basis 8. Office functions facilitated	1. Quality of Agric. inputs inspected by SAO 2. Program and staff Supervisory and technical backstopping visits to budyabo county made. 3. Administrative functions, stationery and communication costs paid	1. Quality of Agric. inputs inspected by SAO 2. 1 Farmer Training in Kakooge on pest & disease management 3. 1 commodity VC stakeholder meeting at Kalongo 4. Program & staff supervision trips in 11 LLGs 5. 1 National level workshop attended 6. Administrative functions	1. Quality of Agric. inputs inspected by SAO 2. Program and staff Supervisory and technical backstopping visits to budyabo county made. 3. Administrative functions, stationery and communication costs paid
221002 Workshops and Seminars	12,295	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	540	135	25 %	135
222001 Telecommunications	500	125	25 %	125

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227001	Travel inland	4,208	1,052	25 %	1,052
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,343	1,312	7 %	1,312
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,343	1,312	7 %	1,312
Reasons for over/under performance:		1. Limitations in movement due to Covid 19, affected access to markets, thus the low produce prices and poor access to inputs that crop management became a difficult undertaking. 2. Most areas recieved less than normal rains, that second season plantings were delayed.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1. Sector seasonal data collected by parish chiefs in 11 LLGs 2. Apiary and Livestock data collection supervised on monthly basis in 11 LLGs 3. Agric. extension and OWC programs monitored and evaluated by the Production sectoral committee on quarterly basis in 2 Counties		1.Apiary & Fisheries fish catch assessment done in 21 landing sites. 2. Agric. extension and OWC programs monitored and evaluated by the Production sectoral committee in 2 Counties	
221011	Printing, Stationery, Photocopying and Binding	585	0	0 %	0
222001	Telecommunications	271	7	3 %	7
227001	Travel inland	16,436	1,415	9 %	1,415
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,292	1,422	8 %	1,422
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,292	1,422	8 %	1,422
Reasons for over/under performance:		1 Floods limited mobility to different landing sites			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(300) Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi , Kalongo & Wabinyonyi		() (200)Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi , Kalongo & Wabinyonyi	

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Non Standard Outputs:		1. 4 Apiary MSIP meeings held at Wabinyonyi, Nabiswera, nakasongola TC and Kalungi 2. 60 Apiary farmers trained with G&E lens in apiary management & value addition in Nabiswera & wabinyonyi. At leasy 30 should be women and Youth 3. Apiary sector M&E by Production sectoral committes in 4th quarter - 2 counties 4. Administrative functions facilitated	1. 10 farmers backstopped in apiary management Kalungi 2.. Admnistrative functions facilitate	1. 1 Apiary MSIP planning/ review meeting held at Wabinyonyi 2. 30 farmers backstopped in apiary management and value addition in Nakitoma 3. Admnistrative functions facilitated	1. 10 farmers backstopped in apiary management Kalungi 2.. Admnistrative functions facilitated
221002	Workshops and Seminars	4,252	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	620	155	25 %	155
222001	Telecommunications	467	117	25 %	117
227001	Travel inland	2,757	689	25 %	689
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,095	961	12 %	961
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,095	961	12 %	961
Reasons for over/under performance:		1. Inadequate funding 2.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(150000) 70,000 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	()	(40000)20,000 cattle for pastoralists & scale farmers in 8 most affected LLGs; 20,000 poultry for resource poor women, youth & other vulnerable groups ; 200 pets in Town Councils	()No vaccnations done
No of livestock by type using dips constructed		(10000) 7 private dips and 9 spray races regularly inspected/ backstopping in nabiswera, nakitoma, kakooge and kalongo, nakasongola TC & kalungi	() 5private dips and 15 spray races inspected and backstopped in Nabiswera, Kakooge and Nakasongola TC	(10000)7 private dips and 9 spray races regularly inspected/ backstopped in nabiswera, nakitoma, kakooge and kalongo, nakasongola TC & kalungi	(0)5private dips and 15 spray races inspected and backstopped in Nabiswera, Kakooge and Nakasongola TC

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No. of livestock by type undertaken in the slaughter slabs	(8400) Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(1500) Livestock slaughter Statistics and inspection carried out at Wabigalo, Nakasongola Town Council, Kazwama, Kalongo and Nabiswera.	(2100)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	(1500)Livestock slaughter Statistics and inspection carried out at Wabigalo, Nakasongola Town Council, Kazwama, Kalongo and Nabiswera.
Non Standard Outputs:	1. Community vermin sensitization and control mobilised in 6 most affected LLGs 2. Community vermin control exercises mobilised in 8 most impacted Parishes		1. 2 Community vermin sensitization meetings 2. organise 1 community vermin control exercise in 2 more affected parishes	1, Vermin surveys undertaken in 12 villages - Wabinyonyi (7), Kakooge (5)
221011 Printing, Stationery, Photocopying and Binding	302	75	25 %	75
222001 Telecommunications	160	40	25 %	40
224006 Agricultural Supplies	1,106	270	24 %	270
227001 Travel inland	2,591	640	25 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,159	1,025	25 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,159	1,025	25 %	1,025
Reasons for over/under performance:	1. Monkeys are a problem in most villages 2.			
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:		1. Quarterly Livestock disease surveillance undertaken in 11 LLGs 2. Quarterly staff planning and review meetings held at district 3. 1 Dairy MSIP meetings held at District to enhance value Addition 4. 20 farmers trained in Yogurt and cheese processing at District 5. 200 farmers backstopped annually 6. Laboratory services provided routinely 7. Livestock Programs and LLG staff supervised and backstopped on quarterly basis 8. Production Sectoral committee facilitated quarterly to M&E Agric. programs in 11 LLGs 9. A brucellosis survey conducted in the district 10. Office functions undertaken 11. Assorted Lab equipment and reagents procured for Lab. at District	1. Disease surveillance trips made to Nakitoma, Wabinyonyi, Nabiswera and Migeera. 2. Livestock Programs and staff supervised and backstopped in Lwampanga, Kalungi, Wabinyonyi, Kalongo and Kakooge. 3. 34 samples collected and tested for brucellosis. 4. 15 staff trained in sample collection and preservation. 5. Farm visits conducted to 50 farmers in Nabiswera, Kalongo and Kakooge	1. Disease surveillance trips in 11 LLGs 2. Livestock Programs and staff supervised and backstopped in 11 LLGs. 3. 1 livestock staff meeting at district 4. 50 progressive livestock farmers backstopped in 11 LLGs 5. Lab. services offered 6. Samples collected and tested for Brucellosis 7. Office functions	1. Disease surveillance trips made to Nakitoma, Wabinyonyi, Nabiswera and Migeera. 2. Livestock Programs and staff supervised and backstopped in Lwampanga, Kalungi, Wabinyonyi, Kalongo and Kakooge. 3. 34 samples collected and tested for brucellosis. 4. 15 staff trained in sample collection and preservation. 5. Farm visits conducted to 50 farmers in Nabiswera, Kalongo and Kakooge
221002	Workshops and Seminars	5,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	606	151	25 %	151
222001	Telecommunications	600	150	25 %	150
224001	Medical and Agricultural supplies	1,000	250	25 %	250
227001	Travel inland	7,571	1,892	25 %	1,892
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,577	2,593	17 %	2,593
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,577	2,593	17 %	2,593
Reasons for over/under performance:		`1. shortfall in the budget for the quarter hindered to execution of some activities for the quarter 2. Expensive farm inputs especially acaricides, and veterinary drugs			
Output : 018212 District Production Management Services					
N/A					

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Quarter1

Non Standard Outputs:	<p>1. Program implimentation and staff supervised/backstop ped quarterly with G&E lens in 11 LLGs</p> <p>2. 1 study tour with a G&E lens made for Heads of section to Research station and Value addition Hub</p> <p>3. 1 quarterly learning & networking trip made by DPO to a knowledge centre incl. NARO, MUK, PSO and others</p> <p>4. Quarterly administrative/ consultation trips made to MAAIF, NAADS, MOWE etc by DPO & SAE</p> <p>5. Quarterly meetings held for Heads of Sections at district</p> <p>6. Electricity, compound, water, cleaning and Premise security bills paid quarterly at district</p> <p>7. Production Vehicle regularly serviced and small repair made</p> <p>8. Small scale irrigation projects backstopped</p> <p>9. 2 Sensitization & feedback radio talk shows and 18 spot messgaes aired on UBC radio</p> <p>10. 1 meeting held with Private extension service providers</p> <p>11. Administrative functions facilitated</p>	<p>1.Supervsion and backstopping field trips to progressive farmers for the NRM KISOBOKA</p> <p>compaign by Hon Kiwanda Suubi. 2. Electricity, water and compound maintenance bills paid</p> <p>3. Production vehicle serviced</p> <p>4. Office functions, stationery and airtime costs paid</p>	<p>1. Program & staff Supervision & backstopping field trips to 11 LLGs</p> <p>2. 1 technology learning trip to a knowledge centre by DPO</p> <p>3. 2 Heads of Section Staff meetings at the District</p> <p>4. Administrative trips made to MAAIF, NAADS, MOWE, & other agencies</p> <p>5. Electricity, water and compound maintenance bills paid</p> <p>6. Production vehicle serviced</p> <p>7. Irrigation projects backstopped by SAE</p> <p>8. Office functions</p>	<p>1.Supervsion and backstopping field trips to progressive farmers for the NRM KISOBOKA</p> <p>compaign by Hon Kiwanda Suubi. 2. Electricity, water and compound maintenance bills paid</p> <p>3. Production vehicle serviced</p> <p>4. Office functions, stationery and airtime costs paid</p>
211101 General Staff Salaries	1,033,532	229,304	22 %	229,304
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	556	139	25 %	139
221012 Small Office Equipment	100	16	16 %	16
222001 Telecommunications	1,738	352	20 %	352
223004 Guard and Security services	4,800	2,000	42 %	2,000
223005 Electricity	1,800	300	17 %	300

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223006 Water	300	50	17 %	50
224004 Cleaning and Sanitation	800	266	33 %	266
227001 Travel inland	10,846	1,807	17 %	1,807
228002 Maintenance - Vehicles	2,264	377	17 %	377
228004 Maintenance – Other	1,600	266	17 %	266
Wage Rect:	1,033,532	229,304	22 %	229,304
Non Wage Rect:	28,604	5,573	19 %	5,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,062,137	234,877	22 %	234,877

Reasons for over/under performance:

Lower Local Services**Output : 018251 Transfers to LG**

N/A

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Non Standard Outputs:	1. Stakeholder sensitization/ orientation meetings on PDM held at SC and Parish levels 2. Sensitization Radio programs on the PDM aired on UBC radio 3. PDCs formed/ mobilised and oriented 4. 58 Parish needs assessments and data collection undertaken 5. Parish ABCD Planning meetings held with PDCs supported by SMS from SCs & district 6. Parish lead farmers/ CBFs selected 7. Parish production & marketing Cooperative Associations mobilised 8. FID training undertaken for farmers, FGs and Associations 9. Value addition initiatives by farmers, farmer Organisations and Cooperatives financed with a revolving fund per parish 10. Stakeholder M&E of the implimentation conducted in all 58 parishes 11. PDM review & planning meetings held	1. Stakeholder sensitization/ orientation meetings on PDM held at SC and Parish levels 2. Sensitization Radio programs on the PDM aired on UBC radio 3. PDCs formed/ mobilised and oriented 4. Administrative costs/ functions	1. Stakeholder sensitization/ orientation meetings on PDM held at SC and Parish levels 2. Sensitization Radio programs on the PDM aired on UBC radio 3. PDCs formed/ mobilised and oriented 4. Administrative costs/ functions	
263101 LG Conditional grants (Current)	866,785	13,608	2 %	13,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866,785	13,608	2 %	13,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866,785	13,608	2 %	13,608
Reasons for over/under performance:	1. Guidelines to implement the different pillars of the PDM are not yet provided			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

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Non Standard Outputs:	1. Appraisal, supervision and M&E of projects facilitated- district & LLGs 2. Insurance premium paid for vehicle UBE 677Q- district 3. Projects launhed by district leaders	1. Appraisal, supervision and M&E of projects facilitated- district & LLGs	Not done	
281504 Monitoring, Supervision & Appraisal of capital works	4,305	0	0 %	0
312201 Transport Equipment	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,705	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,705	0	0 %	0
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	1. First phase of fencing of the Production Premises with chain link and concrete poles (houses the Farmers Training Centre, Disaster information Centre and Production Offices)- district 2. Ice Plant repaired and fenced off to enhance storage and marketing of fish- district 3. 4 Motorcycles procured for extension staff in LLGs 4. 4 Tyres procured for Vehicle UBE 677Q- district 5. Maintenance and Repair of 2 Production Dept. Vehicles 6. 100 Tsetse traps procured and deployed 7. 1 Medium Sized Fire extinguisher procured for the Vet Laboratory- district 8. 1 High quality Bifocal microscope procured for the Vet Lab- district 9. 1 Nitrogen Field flask and AI Kit procured to improve breeding- district	1. Initiation of projects 2. 4 Tyres procured for Vehicle UBE 677Q- district 3. Maintenance and Repair of 2 Production Dept. Vehicles 4. 100 Tsetse traps procured and deployed 5. 1 Medium Sized Fire extinguisher procured for the Vet Laboratory 6. 1 High quality Bifocal microscope procured for the Vet Lab 9. 1 Nitrogen Field flask and AI set procured		
312104 Other Structures	61,217	0	0 %	0
312201 Transport Equipment	48,744	0	0 %	0
312202 Machinery and Equipment	20,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,461	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,461	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	1,033,532	229,304	22 %	229,304
Non-Wage Recurrent:	1,335,596	48,273	4 %	48,273
GoU Dev:	256,703	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,625,831	277,576	10.6 %	277,576

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	100% of staff paid monthly salary	Verification and approval of staff on IFMS for July, August and September 2021		100% of staff paid monthly salary	Verification and approval of staff on IFMS for July, August and September 2021
211101 General Staff Salaries	409,064	102,266	25 %		102,266
Wage Rect:	409,064	102,266	25 %		102,266
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	409,064	102,266	25 %		102,266
Reasons for over/under performance: Non payment of new rates of lunch allowance for July and August 2021					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	100% of staff monthly salary paid	Verification and approval of staff on IFMS for July, August and September 2021		100% of staff paid monthly salary	Verification and approval of staff on IFMS for July, August and September 2021
211101 General Staff Salaries	3,295,768	812,716	25 %		812,716
Wage Rect:	3,295,768	812,716	25 %		812,716
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,295,768	812,716	25 %		812,716
Reasons for over/under performance: Non payment of new rates of lunch allowance					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(23270) 9,308 men and 13,962 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(3650) 365 men and 3285 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties		(5818)2,327 men and 3,491 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(3650)365 men and 3285 women outpatient NGO Basic health Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

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Number of inpatients that visited the NGO Basic health facilities	(2452) 2452 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(494) 494 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(613) 613 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(494) 494 inpatients visited NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) 120 young women and 480 (20 years and above) deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(251) 13 young women and 238 (20 years and above) deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(150) 30 young women and 120 (20 years and above) deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(251) 13 young women and 238 (20 years and above) deliveries conducted in NGO Basic health Care Facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties
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	(219) 219 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(267) 267 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties	(219) 219 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Migeera TC, Kalongo and Wabinyonyi Sub counties

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Non Standard Outputs:		75% of children below one year immunized with Pneumococcal Conjugate Vaccine 50% of pregnant women attending ANC 4th Visit 35% Contraceptive Prevalence Rate 75% of children under one year immunized with Polio3 75% of children under one year immunized with Measles 75% Children Under One Year Fully Immunized 100% HIV+ Pregnant Women Initiated on ART Coverage 45% of households with access to basic sanitation (Improved toilet not Shared with other households) 50% of households washing hand with soap and water at home 92% TB Treatment Success Rate 85% of children under one year immunized with BCG Vaccine 90% HIV Testing in Children born to HIV positive women	667 children aged 6 to 59 months receiving vitamin A Supplementation 418 children aged 1 to 14 years receiving dew arming tablets 17 People living with HIV aged 15-19 years were active on ART	75% of children below one year immunized with Pneumococcal Conjugate Vaccine 50% of pregnant women attending ANC 4th Visit	667 children aged 6 to 59 months receiving vitamin A Supplementation 418 children aged 1 to 14 years receiving dew arming tablets 17 People living with HIV aged 15-19 years were active on ART
263369	Support Services Conditional Grant (Non-Wage)	11,220	2,805	25 %	2,805
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,220	2,805	25 %	2,805
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,220	2,805	25 %	2,805
Reasons for over/under performance:		Time release of PHC Non wage			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(230) 230 (85 male and 145 female) trained health centres: 2 HC IV, 8 HC III, 22 HC II	(237) 237 (89 male and 148 female) trained health centres: 2 HC IV, 8 HC III, 22 HC II		(230)230 (85 male and 145 female) trained health centres: 2 HC IV, 8 HC III, 22 HC II	(237)237 (89 male and 148 female) trained health centres: 2 HC IV, 8 HC III, 22 HC II

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No of trained health related training sessions held.	(24) 24 health related training sessions held in Nakasongola HSD	(6) 6 health related training sessions held in Nakasongola HSD	(6)6 health related training sessions held in Nakasongola HSD	(6)6 health related training sessions held in Nakasongola HSD
Number of outpatients that visited the Govt. health facilities.	(194461) 84,460 male and 110,000 female outpatients visited 1 hospital, 2 H C IV, 8 H C III and 22 H C II	(46142) 5,011 male and 41,131 female outpatients visited 1 hospital, 2 H C IV, 8 H C III and 22 H C II	(48616)21,115 male and 27,500 female outpatients visited 1 hospital, 2 H C IV, 8 H C III and 22 H C II	(46142)5,011 male and 41,131 female outpatients visited 1 hospital, 2 H C IV, 8 H C III and 22 H C II
Number of inpatients that visited the Govt. health facilities.	(10560) 10560 inpatients visited 1 hospital, 2 H C IV, 8 H c III and 22 H C II	(2874) 2,874 inpatients visited 1 hospital, 2 H C IV, 8 H c III and 22 H C II	(2640) 2,640 inpatients visited 1 hospital, 2 H C IV, 8 H c III and 22 H C II	(2874)2,874 inpatients visited 1 hospital, 2 H C IV, 8 H c III and 22 H C II
No and proportion of deliveries conducted in the Govt. health facilities	(5208) 5208 deliveries conducted in 1 hospital, 2 HC IV, 7 H C III and 2 H C II	(1547) 1,547 deliveries conducted in 1 hospital, 2 HC IV, 7 H C III and 2 H C II	(1302)1,302 deliveries conducted in 1 hospital, 2 HC IV, 7 H C III and 2 H C II	(1547)1,547 deliveries conducted in 1 hospital, 2 HC IV, 7 H C III and 2 H C II
% age of approved posts filled with qualified health workers	(52%) 52% (43% males and 57% females) of approved posts filled with qualified health workers in the district	(75%) 75% (43% males and 57% females) of approved posts filled with qualified health workers in the district	(52%) 52% (43% males and 57% females) of approved posts filled with qualified health workers in the district	(75%)75% (43% males and 57% females) of approved posts filled with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) 50% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(50%) 50% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(50%)50% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter	(50%)50% of villages with functional VHTs evidenced by at least 2 reports submitted per quarter
No of children immunized with Pentavalent vaccine	(5954) 5954 (1820 males and 4134 females) children immunized with Pentavalent vaccine both at static stations and outreaches	(1710) 1,710 (131 males and 1,579 females) children immunized with Pentavalent vaccine both at static stations and outreaches	(1488) 1,488 (455 males and 1,033 females) children immunized with Pentavalent vaccine both at static stations and outreaches	(1710)1,710 (131 males and 1,579 females) children immunized with Pentavalent vaccine both at static stations and outreaches

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Non Standard Outputs:		95% of children 1-14 years dewormed 95% of children 6-59 months given Vit. A supplementation 100% girls of P4 class immunized with HPV vaccine 75% of children below one year immunized with Pneumococcal Conjugate Vaccine 50% of pregnant women attending ANC 4th Visit 35% Contraceptive Prevalence Rate 75% of children under one year immunized with Polio3 75% of children under one year immunized with Measles 75% Children under One Year Fully Immunized 100% HIV+ Pregnant Women Initiated on ART Coverage 45% of households with access to basic sanitation (Improved toilet not Shared with other households) 50% of households washing hand with soap and water at home 92% TB Treatment Success Rate 85% of children under one year immunized with BCG Vaccine 90% HIV Testing in Children born to HIV positive women	4,411 children aged 6 to 59 months receiving vitamin A Supplementation 3,691 children aged 1 to 14 years receiving dew arming tablets 116 People living with HIV aged 15-19 years were active on ART 5,490 individuals immunized with 1st dose of COVID-19 vaccine 2,089 individuals immunized with 2nd dose of COVID-19 vaccine	75% of children below one year immunized with Pneumococcal Conjugate Vaccine 50% of pregnant women attending ANC 4th Visit	4,411 children aged 6 to 59 months receiving vitamin A Supplementation 3,691 children aged 1 to 14 years receiving dew arming tablets 116 People living with HIV aged 15-19 years were active on ART 5,490 individuals immunized with 1st dose of COVID-19 vaccine 2,089 individuals immunized with 2nd dose of COVID-19 vaccine
263369	Support Services Conditional Grant (Non-Wage)	279,663	69,712	25 %	69,712
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	279,663	69,712	25 %	69,712
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	279,663	69,712	25 %	69,712
Reasons for over/under performance:		Timely release of PHC non wage			
Capital Purchases					

Vote:544 Nakasongola District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) NA	(1) Contract awarded but not yet signed		(0)NA	(1)Contract awarded but not yet signed
No of healthcentres rehabilitated	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	2 -5-stance lined pit latrines constructed 1 water born toilet repaired	Procurement process ongoing		Procurement process completed	Procurement process ongoing
312101 Non-Residential Buildings	65,522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,522	0	0 %		0
Reasons for over/under performance:	Waiting signing of contract				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) 1 staff house at Kiralamba HC III in Kakooge sub county constructed 4th Phase of staff house Irima HC II in Junda LC I Kalungi Sub County completed	(2) Contract awarded construction of staff house at Kiralamba HC III		(2)Procurement process completed	(2)Contract awarded for construction of staff house at Kiralamba HC III
No of staff houses rehabilitated	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	Phase one of Fencing at Nabiswera HC IV constructed	Procuring contractors		Procurement processes completed	Procuring contractors
312102 Residential Buildings	212,578	807	0 %		807
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	212,578	807	0 %		807
External Financing:	0	0	0 %		0
Total:	212,578	807	0 %		807
Reasons for over/under performance:	Contract awarded pending clarification about the presidential directive on use of UPDF Engineering Brigade				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) NA	(0) NA		(0)NA	(0)NA
No of OPD and other wards rehabilitated	(0) NA	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	Emergency unit constructed at Nakasongola HC IV in Nakasongola TC	NA		Procurement processes completed	NA

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312101 Non-Residential Buildings	40,000	157	0 %	157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	157	0 %	157
External Financing:	0	0	0 %	0
Total:	40,000	157	0 %	157

Reasons for over/under performance: NA

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

N/A

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Non Standard Outputs:	2 review meetings with Health unit in-charges to monitor implementation of the 2021/2022 work plan held 4 District Health Management meetings to monitor work plan implementation conducted 12 DHT meetings to provide update, discuss upcoming health issues held 4 District technical environmental health review meetings to monitor implementation of the 2021/2022 Environmental health work plan conducted 4 progress report prepared and submitted to MOH Surveillance to monitor diseases with a high burden and detect outbreaks of epidemic prone diseases conducted 4 QI performance review meetings conducted Preventive and corrective maintenance of EPI equipment conducted Radio talk show on health issues conducted World AIDS Day commemoration 2021 activities supported Joint monitoring and supervision of health services with members of Social Services committee conducted	1 quarterly review meeting with 40 in-charges of HF held 1 DHT quarterly meeting held 1 district technical quarterly environmental review meeting for 22 pax held 1 quarterly progress report to MOH submitted Utility bills paid Disease surveillance conducted 1 QI review meeting for 30 pax held Preventive and corrective maintenance of EPI equipment conducted Salary for 11 staff verified and approved on IFMS	1 review meetings with Health unit held 1 District Health Management meetings conducted 3 DHT meetings held 1 District technical environmental health review meetings conducted 1 progress report prepared and submitted Surveillance of epidemic prone diseases conducted 1 QI performance review meetings conducted 1 Preventive and corrective maintenance conducted 1 Radio talk show conducted 1 Joint monitoring and supervision with Services committee conducted	1. Hold quarterly review meeting with in-charges of HF 2. Hold DHT quarterly meeting 3. Hold district technical quarterly environmental review meeting 4. Submitting quarterly progress report to MOH 5. Paying monthly utility bills 6. Conduct disease surveillance 7. Hold QI review meeting 8. Conduct preventive and corrective maintenance of EPI equipment 9. Verification and approval of salary for staff in DHO' Office on IFMS
211101 General Staff Salaries	287,904	71,976	25 %	71,976
211103 Allowances (Incl. Casuals, Temporary)	0	182,700	0 %	182,700
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %	350
221009 Welfare and Entertainment	3,232	193	6 %	193
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
222001 Telecommunications	1,200	90	8 %	90

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223005 Electricity	4,119	1,030	25 %	1,030
223006 Water	1,400	350	25 %	350
227001 Travel inland	8,634	91,693	1062 %	91,693
227004 Fuel, Lubricants and Oils	4,395	979	22 %	979
228002 Maintenance - Vehicles	0	22,500	0 %	22,500
Wage Rect:	287,904	71,976	25 %	71,976
Non Wage Rect:	25,780	300,234	1165 %	300,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,684	372,210	119 %	372,210

Reasons for over/under performance: Timely release of funds to the implementors.
Non payment of new rate of lunch allowance to staff

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Integrated DHT support supervision to guide, mentor, coach, and teach health workers conducted	1 integrated support supervision conducted	1 quarterly Integrated DHT support supervision conducted	1. conduct integrated support supervision
	Spot check visits to respond to	5 HF's visited to respond to	1 quarterly spot check visits conducted	2. Conduct spot check to respond to complaints raised
	complaints raised by the community, local leaders, patients conducted	15 LLGs visited for support supervision on Sanitation issues	1 quarterly sanitation technical support supervision to LLGs conducted	3. Conduct Sanitation technical support supervision
	Sanitation technical support supervision to guide, mentor, coach, teach	8 HF's supported on financial matters	1 quarterly financial technical support supervision to HF's conducted	4. Conduct financial technical support supervision
	environmental health staff in LLGs conducted	32 HF's followed up on HIMS reporting	1 quarterly follow up and HMIS coordination activities conducted	5. Followup to HIMS reporting
	Financial technical support supervision to guide and mentor health incharges on financial management in HF's conducted	29 public HF's supervised on medicine management in	1 quarterly support supervision on medicine management conducted	6. Supervision of medicine management in public HF's
	Follow up and HMIS coordination activities in the health centres conducted	35 HF's received EPI supplies	Radio talk show on health issues conducted	7 Distribution of EPI supplies to HF's
	Support supervision on medicine management in public health facilities conducted			
	Observe the National days targeting Hygiene and Sanitation week			
	Radio talk show on health issues conducted			
	Bi-annual VHT support supervision to mentor on data collection tools carried out			
221005 Hire of Venue (chairs, projector, etc)	960	0	0 %	0
221009 Welfare and Entertainment	9,100	1,826	20 %	1,826
221011 Printing, Stationery, Photocopying and Binding	2,280	570	25 %	570
222001 Telecommunications	460	110	24 %	110
227001 Travel inland	20,568	4,842	24 %	4,842
227004 Fuel, Lubricants and Oils	8,417	2,104	25 %	2,104

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228002 Maintenance - Vehicles	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,185	9,452	21 %	9,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,185	9,452	21 %	9,452
Reasons for over/under performance:	Timely release of funds			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	95% of Children Under One Year Fully Immunized 100% of health facilities with vaccines and supplies 65% of the population with knowledge, and utilize and practice correct malaria prevention, control and management measures. 80% of the population with knowledge, and utilize and practice correct malaria prevention, control and management measures 95% of HIV positive pregnant women initiated on ARVs for EMTCT 95% of HIV positive pregnant women on ARVs for EMTCT 28.5% of the population accessing interventions against NTDs	1. conduct HSD/sub county performance review meeting 2. Facilitate DHT to carry out support supervision 3. Facilitate distribution of vaccines and other EPI supplies 4. support data improvement team to conduct follow-up 5. facilitate quarterly district stakeholders performance review meeting on EPI 6. Facilitate SFP to conduct active search for vaccine preventable diseases 7. facilitate hws and mobilizers to carryout additional route immunization outreaches	95% of Children Under One Year Fully Immunized 100% of health facilities with vaccines and supplies 65% of the population with knowledge on malaria prevention and control measures 80% of the population utilize malaria prevention measures 95% of HIV positive pregnant women initiated on ARVs for EMTCT 95% of HIV positive pregnant women on ARVs for EMTCT 28.5% of the population accessing interventions against NTDs	1. Conduct HSD/sub county performance review meeting 2. Facilitate DHT to carry out support supervision 3. Facilitate distribution of vaccines and other EPI supplies 4. support data improvement team to conduct follow-up 5. facilitate quarterly district stakeholders performance review meeting on EPI 6. Facilitate SFP to conduct active search for vaccine preventable diseases 7. Facilitate hws and mobilizers to carryout additional route immunization outreaches
281504 Monitoring, Supervision & Appraisal of capital works	327,335	28,054	9 %	28,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	327,335	28,054	9 %	28,054
Total:	327,335	28,054	9 %	28,054
Reasons for over/under performance:	Availability of funds			
Total For Health : Wage Rect:				
	3,992,736	986,958	25 %	986,958

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<i>Non-Wage Reccurent:</i>	361,848	382,203	106 %	382,203
<i>GoU Dev:</i>	318,100	964	0 %	964
<i>Donor Dev:</i>	327,335	28,054	9 %	28,054
<i>Grand Total:</i>	5,000,019	1,398,179	28.0 %	1,398,179

Vote:544 Nakasongola District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of primary teachers salaries and school infrastructure maintained	Salaries for primary Teachers paid			Salaries for primary Teachers paid
211101 General Staff Salaries	8,810,708	2,202,166	25 %		2,202,166
228001 Maintenance - Civil	63,114	0	0 %		0
Wage Rect:	8,810,708	2,202,166	25 %		2,202,166
Non Wage Rect:	63,114	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,873,822	2,202,166	25 %		2,202,166
Reasons for over/under performance: All schools were closed due to the COVID 19 pandemic					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1420) The number of teachers per Sub County was as follows;Kakooge S/C: 199Kakooge TC: 112Kalongo S/C: 169KalungiS/C: 153Lwabyata S/C: 91Lwampanga S/C: 172Migeera TC: 16Nabiswera S/C: 163Nakasongola TC: 71Nakitoma S/C: 120Wabinyonyi S/C: 154	(1268) The number of teachers per Sub County was as follows: Kakooge S/C: 179 Kakooge TC: 79 Kalongo: 155 Kalungi: 161 Lwabyata: 82 Lwampanaga: 150 Migeera TC: 20 Nabiswera: 147 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 136	()		(1268)The number of teachers per Sub County was as follows: Kakooge S/C: 179 Kakooge TC: 79 Kalongo: 155 Kalungi: 161 Lwabyata: 82 Lwampanaga: 150 Migeera TC: 20 Nabiswera: 147 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 136

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No. of qualified primary teachers	(1374) The number of Qualified teachers per sub county was as follows; Kakooge S/C: 188Kakooge TC: 112Kalongo S/C: 159KalungiS/C: 153Lwabyata S/C: 91Lwampanga S/C: 160Migeera TC: 16Nabiswera S/C: 153Nakasongola TC: 71Nakitoma S/C: 120Wabinyonyi S/C: 150	(1222) The number of qualified teachers per Sub County was as follows: Kakooge S/C: 173 Kakooge TC: 79 Kalongo: 143 Kalungi: 157 Lwabyata: 74 Lwampanaga: 142 Migeera TC: 20 Nabiswera: 147 Nakasongola TC: 50 Nakitoma : 109 Wabinyonyi 128	()	(1222)The number of qualified teachers per Sub County was as follows: Kakooge S/C: 173 Kakooge TC: 79 Kalongo: 143 Kalungi: 157 Lwabyata: 74 Lwampanaga: 142 Migeera TC: 20 Nabiswera: 147 Nakasongola TC: 50 Nakitoma : 109 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: 1,225 Nakitoma S/C: 2,973 Wabinyonyi S/C: 3,245	(0) There were no learners for the whole quarter. Schools were closed due to the COVID 19 pandemic	()	(0)There were no learners for the whole quarter. Schools were closed due to the COVID 19 pandemic
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	(91) The drop out was recorded at PLE 2020 results per sub county as follows: Kakooge S/C: 4 Kakooge TC: 3 Kalongo: 12 Kalungi: 13 Lwabyata: 7 Lwampanaga: 15 Migeera TC: 0 Nabiswera: 9 Nakasongola TC: 7 Nakitoma : 11 Wabinyonyi 10	()	(91)The drop out was recorded at PLE 2020 results per sub county as follows: Kakooge S/C: 4 Kakooge TC: 3 Kalongo: 12 Kalungi: 13 Lwabyata: 7 Lwampanaga: 15 Migeera TC: 0 Nabiswera: 9 Nakasongola TC: 7 Nakitoma : 11 Wabinyonyi 10
No. of Students passing in grade one	(300) The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	(285) The drop out was recorded at PLE 2020 results per sub county as follows: Kakooge S/C: 17 Kakooge TC: 76 Kalongo: 25 Kalungi: 31 Lwabyata: 6 Lwampanaga: 17 Migeera TC: 25 Nabiswera: 6 Nakasongola TC: 61 Nakitoma : 10 Wabinyonyi 11	()	(285)The drop out was recorded at PLE 2020 results per sub county as follows: Kakooge S/C: 17 Kakooge TC: 76 Kalongo: 25 Kalungi: 31 Lwabyata: 6 Lwampanaga: 17 Migeera TC: 25 Nabiswera: 6 Nakasongola TC: 61 Nakitoma : 10 Wabinyonyi 11

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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	(4203) The Number of candidates sitting PLE 2020 per sub county was as follows: Kakooge S/C: 432 Kakooge TC: 366 Kalongo: 497 Kalungi: 571 Lwabyata: 376 Lwampanaga: 429 Migeera TC: 127 Nabiswera: 388 Nakasongola TC: 311 Nakitoma : 265 Wabinyonyi 441	()	(4203)The Number of candidates sitting PLE 2020 per sub county was as follows: Kakooge S/C: 432 Kakooge TC: 366 Kalongo: 497 Kalungi: 571 Lwabyata: 376 Lwampanaga: 429 Migeera TC: 127 Nabiswera: 388 Nakasongola TC: 311 Nakitoma : 265 Wabinyonyi 441
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	868,467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	868,467	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,467	0	0 %	0
Reasons for over/under performance:	The school closure due to the outbreak of COVID 19 disease affected the continuity of learning			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) A three classroom block constructed at Kayikanga Primary School in Nakitoma sub county	(0) N/A	()	(0)N/A
No. of classrooms rehabilitated in UPE	(10) Four classroom block renovated at Bamugolode PS in Kalongo sub county, four classroom block renovated at Wabinyonyi SDA PS in Nakasongola TC and two classroom block renovated at Kikoiro PS in Lwampanga S/C	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	190,022	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,022	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,022	0	0 %	0

Vote:544 Nakasongola District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All construction projects had not commenced because the procurement process was still underway					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(20) Five stance VIP brick lined latrine blocks constructed in the following primary schools: Kabale RC P/S & Kakooge COU P/S in Kakooge TC, Batuusa RC P/S in Kakooge sub county, Nakasongola CU P/S in Nakasongola TC,	(0) N/A		()	(0)N/A
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	102,365	1,225	1 %		1,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,365	1,225	1 %		1,225
External Financing:	0	0	0 %		0
Total:	102,365	1,225	1 %		1,225
Reasons for over/under performance: All construction projects had not commenced because the procurement process was still underway					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) 54 wooden desks procured for Kayikanga Primary School in Nakitoma sub count	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	10,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,800	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,800	0	0 %		0
Reasons for over/under performance: No desks had been procured because the procurement process was still underway					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Secondary staff salaries paid1	Secondary staff salaries paid		Secondary staff salaries paid
211101 General Staff Salaries	2,517,585	622,450	25 %	622,450
Wage Rect:	2,517,585	622,450	25 %	622,450
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,517,585	622,450	25 %	622,450

Reasons for over/under performance: All secondary staff salaries paid although schools were closed due to COVID 19 pandemic

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6676) Number of students enrolled under USE was as follows per Sub County Kakooge 0 Kakooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 120	(0) All schools were closed due to the COVID 19 pandemic	()	(0)All schools were closed due to the COVID 19 pandemic
No. of teaching and non teaching staff paid	(215) The teaching and non teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 23 Kalongo S/C: 21 KalungiS/C: 26 Lwabyata S/C: 19 Lwampanga S/C: 31 Migeera TC: 20 Nabiswera S/C: 0 Nakasongola TC: 43 Nakitoma S/C: 0 Wabinyonyi S/C: 26	(216) The teaching and non-teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 20 Kalongo S/C: 23 KalungiS/C: 26 Lwabyata S/C: 22 Lwampanga S/C: 37 Migeera TC: 20 Nabiswera S/C: 0 Nakasongola TC: 42 Nakitoma S/C: 0 Wabinyonyi S/C: 26	()	(216)The teaching and non-teaching staffs were as follows per sub county Kakooge S/C: 0 Kakooge TC: 20 Kalongo S/C: 23 KalungiS/C: 26 Lwabyata S/C: 22 Lwampanga S/C: 37 Migeera TC: 20 Nabiswera S/C: 0 Nakasongola TC: 42 Nakitoma S/C: 0 Wabinyonyi S/C: 26
No. of students passing O level	(150) 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	(1465) The number of UCE 2020 candidates passing O-level per sub county was as follows; Kakooge S/C: 134 Kakooge TC: 190 Kalongo S/C: 91 Kalungi S/C: 173 Lwabyata S/C: 118 Lwampanga S/C: 253 Migeera TC: 132 Nabiswera S/C: 0 Nakitoma S/C: 55 Nakasongola TC: 319 Wabinyonyi S/C: 0	()	(1465)The number of UCE 2020 candidates passing O-level per sub county was as follows; Kakooge S/C: 134 Kakooge TC: 190 Kalongo S/C: 91 Kalungi S/C: 173 Lwabyata S/C: 118 Lwampanga S/C: 253 Migeera TC: 132 Nabiswera S/C: 0 Nakitoma S/C: 55 Nakasongola TC: 319 Wabinyonyi S/C: 0

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No. of students sitting O level	(1700) Number of Candidates sitting O- Level Kakooge S/C: 76 Kakooge TC: 201 Kalongo S/C: 170 KalungiS/C: 195 Lwabyata S/C: 126 Lwampanga S/C: 284 Migeera TC: 95 Nabiswera S/C: 0 Nakasongola TC: 467 Nakitoma S/C: 86 Wabinyonyi S/C: 0	(1605) The number of UCE 2020 students sitting O-level per sub county was as follows; Kakooge S/C: 134 Kakooge TC : 196 Kalongo S/C 105 Kalungi S/C 197 Lwabyata S/C 135 Lwampanga S/C 273 Migeera TC 144 Nabiswera S/C 0 Nakitoma S/C 61 Nakasongola TC 357 Wabinyonyi S/C 0	()	(1605)The number of UCE 2020 students sitting O-level per sub county was as follows; Kakooge S/C: 134 Kakooge TC : 196 Kalongo S/C 105 Kalungi S/C 197 Lwabyata S/C 135 Lwampanga S/C 273 Migeera TC 144 Nabiswera S/C 0 Nakitoma S/C 61 Nakasongola TC 357 Wabinyonyi S/C 0
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,051,390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,390	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,390	0	0 %	0
Reasons for over/under performance:	All schools were closed due to the COVID 19 pandemic			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of classrooms, Administration block, latrines at Nakitoma Seed Secondary School in Nakitoma sub county	N/A		N/A
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,561	0	0 %	0
312101 Non-Residential Buildings	808,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0
Reasons for over/under performance:	The construction of the Nakitoma Seed Secondary School had not commenced because the procurement process still on going			

Vote:544 Nakasongola District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(28) Salaries of Tertiary Education Instructors paid at Sasira Technical Institute in Wabinyonyi Sub county	(28) Salaries for staff at Sasira Technical Institute in Wabinyonyi sub county paid		()	(28)Salaries for staff at Sasira Technical Institute in Wabinyonyi sub county paid
No. of students in tertiary education	(251) Mobilization of parents to enroll and retain students of tertiary going age to enroll , create a conducive learning environment in schools, Disbursement of capitation grant to the tertiary Institute , ensuring that teaching and learning is effective, Pay salaries for teaching and non teaching staff at Nakasongola Technical Institute at Ssaasira.in Wabinyonyi S/C	(127) 127 students enrolled at Sasiira Technical Institute in Wabinyinyi Sub county		()	(127)127 students enrolled at Sasiira Technical Institute in Wabinyinyi Sub county
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	487,459	108,040	22 %		108,040
Wage Rect:	487,459	108,040	22 %		108,040
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	487,459	108,040	22 %		108,040
Reasons for over/under performance:		The Technical Institute was closed due to the COVID 19 pandemic			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursement of capitation grant the technical institute	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: N/A

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 School Inspection and Monitoring of all education institutions in the District, guide and give feed back

The department accomplished the following activities;
1. Visited schools to assess the safety and management of school infrastructure
2. Visited sampled homes to assess the utilization of the home study materials distributed by Ministry of Education and Sports during the school closure due to the COVID 19 pandemic

The department accomplished the following activities;
1. Visited schools to assess the safety and management of school infrastructure
2. Visited sampled homes to assess the utilization of the home study materials distributed by Ministry of Education and Sports during the school closure due to the COVID 19 pandemic

221007 Books, Periodicals & Newspapers	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	45	1 %	45
221012 Small Office Equipment	1,200	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222001 Telecommunications	800	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	59,680	13,105	22 %	13,105
228002 Maintenance - Vehicles	8,000	2,250	28 %	2,250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,080	15,400	20 %	15,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,080	15,400	20 %	15,400

Reasons for over/under performance: The monitoring and other activities were affected by the school closure due to the out break of the COVID 19 pandemic

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Athletics, Ball games and Music Dance and Drama competitions conducted at all level including School, sub cluster, cluster, District, regional and National	The sports officer attended training and workshops conducted by the Ministry of Education and Sports	The sports officer attended training and workshops conducted by the Ministry of Education and Sports	
221003 Staff Training	6,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
227001 Travel inland	20,000	1,180	6 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,180	4 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,180	4 %	1,180
Reasons for over/under performance:	No sports activities were conducted due to the COVID 19 pandemic			

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Specialized trainings conducted	Conducted a training of teachers on e-learning students registration for 35 schools including 30 primary and o5 secondary schools	Conducted a training of teachers on e-learning students registration for 35 schools including 30 primary and o5 secondary schools	
221003 Staff Training	7,000	1,650	24 %	1,650
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,650	17 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,650	17 %	1,650
Reasons for over/under performance:	The outbreak of the COVID 19 pandemic affected the implementation of activities			

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		Staff salaries paid, 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, furniture procured Staff salaries paid, 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, furniture procured	The department accomplished the following activities; 1. Visited schools to asses the safety and management of school infrastructure 2. Visited sampled homes to assess the utilization of the home study materials distributed by Ministry of Education and Sports during the school closure due to the COVID 19 pandemic	The department accomplished the following activities; 1. Visited schools to asses the safety and management of school infrastructure 2. Visited sampled homes to assess the utilization of the home study materials distributed by Ministry of Education and Sports during the school closure due to the COVID 19 pandemic	
211101	General Staff Salaries	78,610	17,136	22 %	17,136
221002	Workshops and Seminars	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	75
221012	Small Office Equipment	1,100	0	0 %	0
222003	Information and communications technology (ICT)	100	25	25 %	25
227001	Travel inland	20,461	650	3 %	650
228002	Maintenance - Vehicles	738	184	25 %	184
Wage Rect:		78,610	17,136	22 %	17,136
Non Wage Rect:		23,698	934	4 %	934
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		102,309	18,071	18 %	18,071

Vote:544 Nakasongola District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The monitoring and other activities were affected by the school closure due to the out break of the COVID 19 pandemic				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(0) N/A	(0) N/A		()	(0)N/A
No. of children accessing SNE facilities	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Community Mobilisation and sensitization on identification of children with special needsMeeting with community to identify children with special needs Meeting with community to identify children with special needs	N/A			N/A
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:	The monitoring and other activities were affected by the school closure due to the out break of the COVID 19 pandemic				
Total For Education : Wage Rect:	11,894,362	2,949,792	25 %		2,949,792
Non-Wage Reccurent:	2,280,266	19,164	1 %		19,164
GoU Dev:	1,154,411	1,225	0 %		1,225
Donor Dev:	0	0	0 %		0
Grand Total:	15,329,039	2,970,182	19.4 %		2,970,182

Vote:544 Nakasongola District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	25No. Staff Salary Payments, 380Km of Routine Manual Maintenance, and 47Km of Routine Mechanised Maintenance.	3 Months Staff Salary Payment and Routine Mechanised Maintenance of Kaleire - Kalongo road, 8.0Km.		25No. Staff Salary Payments, 95.0Km Routine Manual Maintenance, and 11.7Km Routine Mechanised Maintenance.	3 Months Staff Salary Payment and Routine Mechanised Maintenance of Kaleire - Kalongo road, 8.0Km.
211101 General Staff Salaries	124,585	29,786	24 %		29,786
211103 Allowances (Incl. Casuals, Temporary)	142,075	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
227001 Travel inland	20,000	3,368	17 %		3,368
227004 Fuel, Lubricants and Oils	274,159	55,253	20 %		55,253
228001 Maintenance - Civil	41,435	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	64,000	8,717	14 %		8,717
Wage Rect:	124,585	29,786	24 %		29,786
Non Wage Rect:	545,669	67,338	12 %		67,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	670,254	97,124	14 %		97,124
Reasons for over/under performance:	Lack of funds to maintain roads damaged by heavy rains and water from L. Kyoga in the District.				
	The District Planned to receive UGX. 136,417,000 by the end of Quarter 1, however, it only received UGX. 85,263,203 leaving quarterly deficit of UGX. 51,153,797				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() 72.4Km Routine Manual Maintenance, and 3.8Km Routine Mechanised Maintenance.	(39) Km Routine Manual Maintenance	()		(39)Km Routine Manual Maintenance
Length in Km of Urban unpaved roads periodically maintained	(76.2) 17.8Km Periodic Maintenance.	(2.57) Km Periodic Maintenance	(2.8)Km Periodic Maintenance.		(2.57)Km Periodic Maintenance

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Non Standard Outputs:	72.4Km of Routine Manual Maintenance, 3.8Km of Routine Mechanised Maintenance, and 17.8Km of Periodic Maintenance .	39Km Routine Manual Maintenance and 2.57Km Periodic Maintenance	72.4Km Routine Manual Maintenance, and 2.8Km Periodic Maintenance.	39Km Routine Manual Maintenance and 2.57Km Periodic Maintenance
263104 Transfers to other govt. units (Current)	326,672	51,044	16 %	51,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,672	51,044	16 %	51,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	326,672	51,044	16 %	51,044
Reasons for over/under performance: Quarterly Deficit: planned UGX. 81,667.917 and received UGX. 51,043.889				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(8) 8 Bottlenecks clearance	(0) Bottleneck cleared	(0) Bottlenecks cleared	(0) Bottleneck cleared
Non Standard Outputs:	Bottlenecks cleared.	0 Bottleneck cleared	0 Bottlenecks cleared	0 Bottleneck cleared
263104 Transfers to other govt. units (Current)	91,532	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,532	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,532	0	0 %	0
Reasons for over/under performance: No funds received as the funds are expected next quarter.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Urban Councils Staff Salary, Headquarters Office Buildings Maintenance, Electricity and Water Bills, and Imprest Payments.	3 Months Urban Councils Staff Salary, Electricity and Water Bills, Imprest Payments Made.	3Months Urban Councils Staff Salary, Headquarters Office Buildings Maintenance, Electricity and Water Bills, and Imprest Paid.	3 Months Urban Councils Staff Salary, Electricity and Water Bills, Imprest Payments Made.
211101 General Staff Salaries	134,597	26,536	20 %	26,536
223005 Electricity	16,000	5,549	35 %	5,549
223006 Water	4,000	1,961	49 %	1,961
227001 Travel inland	4,800	975	20 %	975

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228001 Maintenance - Civil	4,147	2,000	48 %	2,000
Wage Rect:	134,597	26,536	20 %	26,536
Non Wage Rect:	28,947	10,485	36 %	10,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,544	37,022	23 %	37,022
Reasons for over/under performance: Lacked funds to maintain District Buildings				
Capital Purchases				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	() 1No. Water Office Block	() Works to commence next Quarter	()	()Works to commence next Quarter
Non Standard Outputs:	Water Office Block Rehabilitated	Works to be handled next Quarter	Nil	Works to be handled next Quarter
312101 Non-Residential Buildings	50,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,940	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,940	0	0 %	0
Reasons for over/under performance: Works will commence next Quarter				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>259,181</i>	<i>56,322</i>	<i>22 %</i>	<i>56,322</i>
<i>Non-Wage Reccurent:</i>	<i>992,819</i>	<i>128,867</i>	<i>13 %</i>	<i>128,867</i>
<i>GoU Dev:</i>	<i>50,940</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>1,302,941</i>	<i>185,189</i>	<i>14.2 %</i>	<i>185,189</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for staff paid, Basic office needs availed, Vehicles maintained, Fuel for office operations availed	Salaries for staff paid, office consumables availed, Quarterly reports submitted			Salaries for staff paid, office consumables availed, Quarterly reports submitted
211101 General Staff Salaries	63,657	15,899	25 %		15,899
227001 Travel inland	3,445	861	25 %		861
227004 Fuel, Lubricants and Oils	10,345	695	7 %		695
228002 Maintenance - Vehicles	12,000	3,000	25 %		3,000
Wage Rect:	63,657	15,899	25 %		15,899
Non Wage Rect:	25,790	4,556	18 %		4,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,447	20,456	23 %		20,456
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(44) at earmarked sites	()		(11)at earmarked sites	()
No. of water points tested for quality	() At sampled sites	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	(3) At District Headquarters	(1) 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	(1) At District Headquarters		(1)At District Notice boards	(1)At District Headquarters
No. of sources tested for water quality	(17) At newly drilled Boreholes and the Rehabilitated water sources	()		()	()
Non Standard Outputs:					
227001 Travel inland	27,777	6,890	25 %		6,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,777	6,890	25 %		6,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,777	6,890	25 %		6,890
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					

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No. of water points rehabilitated	(15) Selected sites where post construction support is to take place	()	()	()	
% of rural water point sources functional (Shallow Wells)	(50) At existing shallow well sites	()	(45)At existing shallow well sites	()	
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()	
Non Standard Outputs:					
227001 Travel inland	2,775	694	25 %		694
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,775	694	25 %		694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,775	694	25 %		694
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Commemoration of the Sanitation week	()	()	()	
No. of water user committees formed.	(21) At selected sites district wide	(18) At earmarked sites district wide	()	(18)At earmarked sites district wide	
No. of Water User Committee members trained	(147) At Selected sites district wide, with each committee having seven members	(126) At earmarked sites district wide	()	(126)At earmarked sites district wide	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) 08 advocacy meetings in subcounties, 01 advocacy meeting at District Headquarters, 03 DWSC meetings, 03 Extension workers meetings	(8) 1 DWSC meeting, 1 Extension workers meeting, 06 Number advocacy meetings at Subcounties	(5)05 advocacy meetings	(8)1 DWSC meeting, 1 Extension workers meeting, 06 Number advocacy meetings at Subcounties	
Non Standard Outputs:					
227001 Travel inland	18,488	4,622	25 %		4,622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,488	4,622	25 %		4,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,488	4,622	25 %		4,622
Reasons for over/under performance:					
Output : 098106 Sector Capacity Development					
N/A					
N/A					
211101 General Staff Salaries	14,400	2,855	20 %		2,855

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Wage Rect:	14,400	2,855	20 %	2,855
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	2,855	20 %	2,855
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
N/A				
312104 Other Structures	18,247	1,016	6 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,247	1,016	6 %	1,016
External Financing:	0	0	0 %	0
Total:	18,247	1,016	6 %	1,016
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	95,349	6,594	7 %	6,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,349	6,594	7 %	6,594
External Financing:	0	0	0 %	0
Total:	95,349	6,594	7 %	6,594
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Kityoba Trading Subcounty-Lwampanga	()	()	
Non Standard Outputs:				
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(9) Kagiyo in Nabiswera S/C, Kabasombwa, Wajjala in Lwampanga S/C, Kalinda, Lwanjuki in Lwabyata S/C, Butenga in Kakooge S/C, Kiroro, Kyani-Kafo in Nakitoma S/C, Runyu in Kalungi S/C	()	()	()
No. of deep boreholes rehabilitated	(8) Kibira in Nakasongola T/C, Mbalye in Wabinyonyi S/C, Kabyuma, Kitengeto in Nakitoma S/C, Wajjala in Lwampanga S/C, Kamu-Kamu, Busebwe in Kakooge S/C, Kimaga P/S in Nabiswera S/C	()	(4)Kibira in Nakasongola T/C, Mbalye in Wabinyonyi S/C, Kabyuma, Kitengeto in Nakitoma S/C	()
Non Standard Outputs:				
312104 Other Structures	295,300	1,400	0 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,300	1,400	0 %	1,400
External Financing:	0	0	0 %	0
Total:	295,300	1,400	0 %	1,400
Reasons for over/under performance:				
Total For Water : Wage Rect:	78,057	18,754	24 %	18,754
Non-Wage Reccurent:	74,830	16,762	22 %	16,762
GoU Dev:	428,896	9,010	2 %	9,010
Donor Dev:	0	0	0 %	0
Grand Total:	581,782	44,526	7.7 %	44,526

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:					
		40 men and women.			1. Training of communities (men and women) in wetlands planning and regulations on the shores of Lake Kyoga in Kalungi S/C. 2. Training of communities (men and women) in wetlands planning and regulations adjacent to Mukote wetland in Kalungi/Wabinyonyi S/Cs.
221002 Workshops and Seminars	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	1,500	1,203	80 %		1,203
227004 Fuel, Lubricants and Oils	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,428	36 %		1,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,428	36 %		1,428
Reasons for over/under performance:					
> COVID-19 pandemic. > Difficulties in getting transport to the sites.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(185) 1. Potential tree farmers trained in best tree growing practices. 2. Tree seedlings procured and distributed to the trained tree farmers across the District.	(2) 2 ha.	()		(2)Eucalyptus GU7, Eucalyptus GC, Eucalyptus grandis and Maesopsis eminii seedlings.

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Number of people (Men and Women) participating in tree planting days	(200) 150 men and 50 women expected to participate in tree growing in the coming financial year.	(40) 40 women and men.	()	(40)Sensitisation/training on tree planting and afforestation in Lwampanga Sub-County and Lwampanga Town Council.
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	200	67	33 %	67
222001 Telecommunications	200	67	33 %	67
224006 Agricultural Supplies	4,500	0	0 %	0
227001 Travel inland	600	400	67 %	400
227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	783	52 %	783
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	783	13 %	783
Reasons for over/under performance:	> Lack of enough funds to carry out the exercises to meet the required targets. > COVID-19 pandemic > Lack of standby vehicle for the department to carry out field activities.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Agro-forestry demonstration plots established, one in each constituency.	()	()	()
No. of community members trained (Men and Women) in forestry management	(100) Seventy (70) men and thirty (30) women mobilised and trained in forestry management.	(35) 35 women and men.	()	(35)1. Training community members in fuel saving technology and watershed management in Lwabiyata S/C. 2. Training communities in forestry management practices in Nakitoma S/C.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	90	30 %	90
222001 Telecommunications	300	90	30 %	90
227001 Travel inland	1,200	358	30 %	358

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227004 Fuel, Lubricants and Oils	500	145	29 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	683	14 %	683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	683	14 %	683
Reasons for over/under performance: <ul style="list-style-type: none"> > Lack of enough funds to carry out the exercises to meet the required targets. > COVID-19 pandemic. > Lack of standby vehicle for the department to carry out field activities. 				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() N/A	() N/A	()	(N/A
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	266,602	54,266	20 %	54,266
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	99	25 %	99
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	9,375	3,400	36 %	3,400
227004 Fuel, Lubricants and Oils	1,100	475	43 %	475
228003 Maintenance – Machinery, Equipment & Furniture	225	55	25 %	55
Wage Rect:	266,602	54,266	20 %	54,266
Non Wage Rect:	11,500	4,129	36 %	4,129
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,602	58,395	21 %	58,395
Reasons for over/under performance: <ul style="list-style-type: none"> >The department lacks transport to implement field activities. >The department is understaffed. >It is underfunded. 				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(3) 1. Wetland adjacent community members in Nabiswera Sub-County trained in best wetland management practices. 2. Watershed management committees formed.	(30) 30 women and men.	()	(30)Training in wetland management among communities (women and men) around River Lugogo in Nabiswera Sub-County.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	600	150	25 %	150

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227004	Fuel, Lubricants and Oils	200	50	25 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	250	9 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	250	9 %	250
Reasons for over/under performance:		> COVID-19 pandemic. > Denial of access to water by a section of the community to other less privileged members of the community. > Insufficient release of funds.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) 1. Wetland adjacent communities mobilised and trained in action planning. 2. Wetland Action Plans developed.	() N/A	()	()N,A	
Area (Ha) of Wetlands demarcated and restored	(20) Part of the lakeshore wetlands in Nabiswera Sub-County, demarcated and restored.	() At least 40 ha.	()	()At least 40 ha. of degraded Kalungi to Nabiswera lake shoreline wetlands in Irima and Kisenyi Parish demarcated.	
Non Standard Outputs:	N/A	N/A		N/A	
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001	Travel inland	8,309	3,244	39 %	3,244
227004	Fuel, Lubricants and Oils	2,000	1,183	59 %	1,183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	2,541	29 %	2,541
	Gou Dev:	5,809	1,936	33 %	1,936
	External Financing:	0	0	0 %	0
	Total:	14,509	4,477	31 %	4,477
Reasons for over/under performance:		>Flooding in the target sections of the degraded wetlands hampered progress. >Resistance by occupants (encroachers) in the degraded wetlands. >Lack of vehicle for transporting staff, workers and materials (pillars, hoes, paints, pick axe, etc.). >Inadequate funding for the exercise.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) Community members in Nalukonge Trading Centre, Lwampanga, Kazwama and Mayirikiti Town Councils taken through environmental training and sensitisation.	(20) 20 men and women.	()	(20)Trained stakeholders (men and women) in Lwampanga Town Council, in good environmental management practices	
Non Standard Outputs:	N/A	N/A		N/A	
221002	Workshops and Seminars	3,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	350	88	25 %	88
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	338	8 %	338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,350	338	8 %	338
Reasons for over/under performance: >Insufficient release of funds. >COVID-19 pandemic.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Environmental monitoring and compliance surveys undertaken across the District.	(2) 2	()	(2)Conducted environmental compliance monitoring in Lwabiyata and Kalongo Sub-Counties.
Non Standard Outputs:	N/A	N/A		N/A
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,514	629	25 %	629
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,314	829	25 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,314	829	25 %	829
Reasons for over/under performance: > Difficulty in getting transport (field vehicle) to carry out this exercise. > COVID-19 pandemic. > Insufficient funding.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 1. Land titles processed. 2. New land disputes settled.	(3) 3	()	(3)Land disputes settled in Kikangula, Katitiza in Wabinyonyi S/C and in Katuugo.

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Non Standard Outputs:	N/A	1. 30 sites visited. 2. 4 court cases.	1. Site Visits for inspection of pieces of land due for conversion from customary to freehold Tenure system in Katuugo in Kalongo; Wantabya in Wabinyonyi; Nakaseeta in Kakoooge Town Council; Kyambogo and Kabusinde in Kakoooge S/C. 2. Represented the District Land Board and the District at large over court cases at Kampala High Court, Land Division.		
221011 Printing, Stationery, Photocopying and Binding	700	211	30 %		211
227001 Travel inland	6,700	893	13 %		893
227004 Fuel, Lubricants and Oils	2,100	560	27 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,446	26 %		1,446
Gou Dev:	4,000	218	5 %		218
External Financing:	0	0	0 %		0
Total:	9,500	1,664	18 %		1,664
Reasons for over/under performance:	> Lack of enough funds to carry out the exercises to meet the required targets. > Delays in remitting of funds and thus delays in applicants securing their land interests. > Lack of standby vehicle for the department to carry out field activities. > False representation by the public defrauding people’s land presenting themselves as owners whereas not and ending up getting false recommendations from the Area Land Committees.				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		1. District Physical Planning Committee operationalised.	1. 3 site visits. 2. 1 District Physical Planning Committee meeting.		1. Control of developments through site visits: 1 site in Kalongo S/C, 2 in Nakitoma S/C. 2. Functionalise the District Physical Planning Committee to assist in land title acquisition; orderly development through plan approval; increase on revenue mobilization through development plan approval and increase on revenue mobilization through payment for activities under physical planning such as plan approval fees and land fees.
221011 Printing, Stationery, Photocopying and Binding	700		217	31 %	217
227001 Travel inland	2,700		875	32 %	875
227004 Fuel, Lubricants and Oils	2,100		650	31 %	650
Wage Rect:	0		0	0 %	0
Non Wage Rect:	5,500		1,742	32 %	1,742
Gou Dev:	0		0	0 %	0
External Financing:	0		0	0 %	0
Total:	5,500		1,742	32 %	1,742
Reasons for over/under performance:		> Inadequate funding. > COVID-19 pandemic.			
Total For Natural Resources : Wage Rect:	266,602		54,266	20 %	54,266
Non-Wage Reccurent:	52,165		14,168	27 %	14,168
GoU Dev:	18,809		2,154	11 %	2,154
Donor Dev:	0		0	0 %	0
Grand Total:	337,576		70,588	20.9 %	70,588

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Funds transferred to PWD Groups. Funds Transferred to District PWD Council.	Funds transferred to Twekembe Disabled Group, Kapundo PWD Development Group. PWD groups monitored and PWD grants committee facilitated to sit.		Funds transferred to PWD Groups. Funds Transferred to District PWD Council.	Funds transferred to Twekembe Disabled Group, Kapundo PWD Development Group. PWD groups monitored and PWD grants committee facilitated to sit.
211103 Allowances (Incl. Casuals, Temporary)	1,538	385	25 %		385
224006 Agricultural Supplies	11,821	2,955	25 %		2,955
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,360	4,090	25 %		4,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,360	4,090	25 %		4,090
Reasons for over/under performance:	NA				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL learners trained	(300) FAL learners trained.		(300)FAL learners trained	(300)FAL learners trained
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	3,316	829	25 %		829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,116	1,779	25 %		1,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,116	1,779	25 %		1,779
Reasons for over/under performance:	NA				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Plans of HLG and LLGs gender-mainstreamed	Provided support supervision to LLG in gender mainstreaming		Plans of HLG and LLGs gender-mainstreamed	Provided support supervision to LLG in gender mainstreaming

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221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	81	20	25 %	20
227001 Travel inland	2,800	699	25 %	699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,081	769	25 %	769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,081	769	25 %	769
Reasons for over/under performance: NA				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Children cases settled	(44) Children cases settled.	()Children cases settled	(44)Children cases settled.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,000	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	100	4 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	100	4 %	100
Reasons for over/under performance: Less funds were spent than planned due to pressing priorities elsewhere.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() District Youth Council supported	(1) Funds transferred to The District Youth Council.	()	(1)Funds transferred to The District Youth Council.
Non Standard Outputs:				
			Funds disbursed to the District Youth Council	
211103 Allowances (Incl. Casuals, Temporary)	2,434	609	25 %	609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,434	609	25 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,434	609	25 %	609
Reasons for over/under performance: NA				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() NA	()	()	(0)
Non Standard Outputs:				
		Funds transferred to the District PWD Council		Funds transferred to the District PWD Council
211103 Allowances (Incl. Casuals, Temporary)	1,864	427	23 %	427

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,864	427	23 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,864	427	23 %	427
Reasons for over/under performance: Funds released were within range of the plan.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected.	Office supplies procured	5 work places inspected	Office supplies procured
221011 Printing, Stationery, Photocopying and Binding	400	99	25 %	99
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	374	25 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	374	25 %	374
Reasons for over/under performance: NA				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled	12 labour disputes were settled	5 Labour disputes settled	12 labour disputes were settled
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	148	37	25 %	37
227001 Travel inland	552	200	36 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	312	31 %	312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	312	31 %	312
Reasons for over/under performance: More funds were spent than planned because the disputes were more than anticipated.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() District Women's Council supported	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,434	609	25 %	609

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,434	609	25 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,434	609	25 %	609

Reasons for over/under performance: NA

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	PWDs given home-based counseling	Home based counselling conducted for children with disabilities in Kalungi, Lwampanga and Kakooze Sub Counties.	Home-based counseling of PWDs conducted in selected homes	Home based counselling conducted for children with disabilities in Kalungi, Lwampanga and Kakooze Sub Counties.
227001 Travel inland	9,448	2,081	22 %	2,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,448	2,081	22 %	2,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,448	2,081	22 %	2,081

Reasons for over/under performance: Less funds were spent than planned because the release from the Center was equally less than planned.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff salaries paid. Office supplies procured.	Monthly wages for quarter paid. Office supplies procured.	Monthly wages for the quarter paid. Office supplies for the quarter procured	Monthly wages for quarter paid. Office supplies procured.
211101 General Staff Salaries	177,958	40,335	23 %	40,335
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,000	700	35 %	700
Wage Rect:	177,958	40,335	23 %	40,335
Non Wage Rect:	2,500	700	28 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,458	41,035	23 %	41,035

Reasons for over/under performance: Less funds were spent than planned because one staff position had fallen vacant.

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

N/A

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Non Standard Outputs:		Women, Youth and PCA groups supported to improve on their livelihoods	OPM LRDP funds released to Ntuuti Church of Uganda Fellowship Group, Bajja Basaaga Nakaseeta Mixed Group, Katonda Kyakuwa Support Group and Tumwebaze Mixed Group.	Funds disbursed to qualifying groups.	OPM LRDP funds released to Ntuuti Church of Uganda Fellowship Group, Bajja Basaaga Nakaseeta Mixed Group, Katonda Kyakuwa Support Group and Tumwebaze Mixed Group.
263204	Transfers to other govt. units (Capital)	424,686	50,000	12 %	50,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	424,686	50,000	12 %	50,000
	External Financing:	0	0	0 %	0
	Total:	424,686	50,000	12 %	50,000
Reasons for over/under performance:		Less funds released than planned because we were still processing the UWEP applications, we have not yet received any funds under OPM PCA and the funds we expected to receive from YLP are not forthcoming without any clear information.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Departmental projects monitored and supervised	PCA projects monitored in Wajjala, Migeera Central, Bujjabe, Kyamukonda, Kalengedde, Kamirampango, Mayirikiti, Kyambogo and Kamuniina parishes. A sample of UWEP projects monitored all over the district. Funds also released to carry out field appraisal of UWEP applicants.	Departmental projects monitored and supervised	PCA projects monitored in Wajjala, Migeera Central, Bujjabe, Kyamukonda, Kalengedde, Kamirampango, Mayirikiti, Kyambogo and Kamuniina parishes. A sample of UWEP projects monitored all over the district. Funds also released to carry out field appraisal of UWEP applicants.
281504	Monitoring, Supervision & Appraisal of capital works	29,530	5,907	20 %	5,907
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,530	5,907	20 %	5,907
	External Financing:	0	0	0 %	0
	Total:	29,530	5,907	20 %	5,907
Reasons for over/under performance:		Less funds were received and spent than planned because there was no funding for YLP monitoring.			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Shelter for survivors of child abuse and domestic violence constructed.	NA	Payment made for the completed stages.	NA

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312102 Residential Buildings	19,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,151	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,151	0	0 %	0
Reasons for over/under performance:	No expenditure was made because this is a construction project and no work had been done up to the level of payment.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>177,958</i>	<i>40,335</i>	<i>23 %</i>	<i>40,335</i>
<i>Non-Wage Reccurent:</i>	<i>50,237</i>	<i>11,849</i>	<i>24 %</i>	<i>11,849</i>
<i>GoU Dev:</i>	<i>473,367</i>	<i>55,907</i>	<i>12 %</i>	<i>55,907</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>701,562</i>	<i>108,091</i>	<i>15.4 %</i>	<i>108,091</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	1.Office operations paid for the District Planner and Statistician	1. Payment of Office operations to staff under Planning Unit for July-September 2021			1. Payment of Office operations to staff under Planning Unit for July-September 2021
	2.Salary paid to staff at the District headquarters, Nakasongola Town Council and Kakooge T/C.	2. Coordination with line ministries			2. Coordination with line ministries
	3.Coordination with the line ministry	3. Payment of salary to 3 staff in the Planning Unit and 2 staff at the Town Councils			3. Payment of salary to 3 staff in the Planning Unit and 2 staff at the Town Councils
	4.Small office equipment procured				
211101 General Staff Salaries	116,533	28,934	25 %		28,934
221007 Books, Periodicals & Newspapers	2,000	560	28 %		560
221012 Small Office Equipment	3,000	200	7 %		200
222001 Telecommunications	3,000	750	25 %		750
227001 Travel inland	2,000	424	21 %		424
Wage Rect:	116,533	28,934	25 %		28,934
Non Wage Rect:	10,000	1,934	19 %		1,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,533	30,868	24 %		30,868
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Statistician recruited for Migeera T/C	(0) N/A	()		(0)Not yet Implemented
No of Minutes of TPC meetings	() Sets of DTPC minutes produced	(3) Sets of DTPC minutes produced for Nakasongola District Local Government in Quarter One	()		(3)Sets of DTPC minutes produced for Nakasongola District Local Government in Quarter One

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Non Standard Outputs:		1.PBS quarterly reports compiled	1. Preparation of PBS Quarterly Performance Reports.		1. Preparation of PBS Quarterly Performance Reports.
		2.Budget for FY 2022/23 prepared	2. Verification of Quarter One Budget Performance in LLGs		2. Verification of Quarter One Budget Performance in LLGs
		3.PBS trainings conducted			
		4. An integrated District work plan produced			
		5. Internal assessment conducted			
221009	Welfare and Entertainment	8,875	2,100	24 %	2,100
221011	Printing, Stationery, Photocopying and Binding	3,500	865	25 %	865
221012	Small Office Equipment	2,082	375	18 %	375
222001	Telecommunications	7,255	1,875	26 %	1,875
227001	Travel inland	10,000	2,418	24 %	2,418
Wage Rect:		0	0	0 %	0
Non Wage Rect:		31,712	7,633	24 %	7,633
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		31,712	7,633	24 %	7,633
Reasons for over/under performance:		N/A			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1. District Statistical Committee facilitated	1. Procurement of small office equipment(Cartridges)		1. Procurement of small office equipment(Cartridges)
		2. Statistical data base updated			
221009	Welfare and Entertainment	400	0	0 %	0
227001	Travel inland	2,000	335	17 %	335
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,400	335	14 %	335
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,400	335	14 %	335
Reasons for over/under performance:		N/A			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		1. Sensitization on birth and death registration	1. Conducted Internal Mock Assessment		1. Conducted Internal Mock Assessment
		2.Population Action Plan Developed	2. Servicing of computers and Printers		2. Servicing of computers and Printers
227001	Travel inland	9,026	2,315	26 %	2,315
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		9,026	2,315	26 %	2,315
External Financing:		0	0	0 %	0
Total:		9,026	2,315	26 %	2,315
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		1. Project field appraisal conducted	1. Multi Sectoral Monitoring and supervision in 11 Lower Local Governments		1. Multi Sectoral Monitoring and supervision in 11 Lower Local Governments
		2.Monitoring and evaluation conducted	2. Inspection and Monitoring of DDEG funded projects.		2. Inspection and Monitoring of DDEG funded projects.
			3. Facilitation of PAF monitoring meetings		3. Facilitation of PAF monitoring meetings
221009	Welfare and Entertainment	2,000	300	15 %	300
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001	Travel inland	41,346	9,810	24 %	9,810
Wage Rect:		0	0	0 %	0
Non Wage Rect:		33,600	7,710	23 %	7,710
Gou Dev:		10,946	2,700	25 %	2,700
External Financing:		0	0	0 %	0
Total:		44,546	10,410	23 %	10,410
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1. Kafu daily market graded and leveled.	N/A		N/A
		2.Furniture procured			
		3. ICT equipment procured.			
312101	Non-Residential Buildings	50,000	0	0 %	0
312203	Furniture & Fixtures	15,318	0	0 %	0

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312213 ICT Equipment	15,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,118	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,118	0	0 %	0
Reasons for over/under performance:	Delayed initiation of procurements			
<i>Total For Planning : Wage Rect:</i>	<i>116,533</i>	<i>28,934</i>	<i>25 %</i>	<i>28,934</i>
<i>Non-Wage Reccurent:</i>	<i>77,712</i>	<i>17,612</i>	<i>23 %</i>	<i>17,612</i>
<i>GoU Dev:</i>	<i>101,090</i>	<i>5,015</i>	<i>5 %</i>	<i>5,015</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>295,335</i>	<i>51,561</i>	<i>17.5 %</i>	<i>51,561</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Salaries Paid			Salaries paid
211101 General Staff Salaries	76,453	18,488	24 %		18,488
Wage Rect:	76,453	18,488	24 %		18,488
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,453	18,488	24 %		18,488
Reasons for over/under performance: N/A					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 1.Quarterly Audit Reports produced 2. Special audit reports produced	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) 1.Carry out Quarterly audits 2. Special audit carried out	()		()	()
Non Standard Outputs: N/A					
221007 Books, Periodicals & Newspapers	1,460	365	25 %		365
221012 Small Office Equipment	573	143	25 %		143
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	10,900	4,500	41 %		4,500
228002 Maintenance - Vehicles	1,600	400	25 %		400
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,033	5,783	36 %		5,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,033	5,783	36 %		5,783

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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:					
<i>Total For Internal Audit : Wage Rect:</i>	76,453	18,488	24 %		18,488
<i>Non-Wage Reccurent:</i>	16,033	5,783	36 %		5,783
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	92,486	24,271	26.2 %		24,271

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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	() Radio shows participated in at UBC Buruli FM(sensitizing traders)	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() Quarterly trade sensitization meetings held at production offices	()		()	()
No of businesses inspected for compliance to the law	(300) Businesses inspected	() Two sensitization meetings were held		()	()Two sensitization meetings were held
No of businesses issued with trade licenses	(300) Businesses issued with trade licenses	(250) Trading licenses were issued		()	(250)Trading licenses were issued
Non Standard Outputs:	n/a				
221002 Workshops and Seminars	2,000	0	0 %		0
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	200	62	31 %		62
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	187	7 %		187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	187	7 %		187
Reasons for over/under performance:	less money was allocated to the department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Awareness radio shows held	(1) one radio talk show conducted		()	(1) one radio talk show conducted
No of businesses assited in business registration process	(100) Businesses assisted in business registration	(30) 30 Businesses assisted in business registration		()	(30)30 Businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS	()		()	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	900	0	0 %		0
222001 Telecommunications	1,500	662	44 %		662

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227001 Travel inland	686	171	25 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,086	833	27 %	833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,086	833	27 %	833
Reasons for over/under performance: N/A				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB (4)	(2) Two producer groups were linked to market internationally through UEPB	()		(2)Two producer groups were linked to market internationally through UEPB
Non Standard Outputs:				
221012 Small Office Equipment	306	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,306	250	19 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,306	250	19 %	250
Reasons for over/under performance: Less allocation was made				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised (34)	(32) 32 cooperative groups were supervised	()		(32)32 cooperative groups were supervised
No. of cooperative groups mobilised for registration (8)	(3) 3 cooperative groups were mobilised for registration	()		(3)3 cooperative groups were mobilised for registration
No. of cooperatives assisted in registration (8)	()	()		()
Non Standard Outputs:				
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
222001 Telecommunications	850	113	13 %	113
227001 Travel inland	2,000	700	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,850	813	21 %	813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,850	813	21 %	813
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremsed in district development plans	() Tourism activities mainstreamed in the district	(1) 1 tourism promotion activities meanstremsed in district development plan	()	(1)1 tourism promotion activities meanstremsed in district development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) n/a	() 1 Jeila Travellers Motel	()	()1 Jeila Travellers Motel
No. and name of new tourism sites identified	(0) n/a	() Kageri Rock-Kageri Parish Wabinyonyi Sub County	()	()Kageri Rock-Kageri Parish Wabinyonyi Sub County
Non Standard Outputs:	n/a			
221002 Workshops and Seminars	1,200	0	0 %	0
227001 Travel inland	957	320	33 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,157	320	15 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,157	320	15 %	320
Reasons for over/under performance:	Less funds was allocated			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() Products identified for value addition	(2) 2 opportunites were identified for industrial development	()	(2)2 opportunites were identified for industrial development
No. of producer groups identified for collective value addition support	() Producer groups identified for value addition	(1) 1 producer group was identified for collective value addition support	()	(1)1 producer group was identified for collective value addition support
No. of value addition facilities in the district	(100) Facilities identified for value addition	() 3 value addition facilities in the district	()	()3 value addition facilities in the district
A report on the nature of value addition support existing and needed	(0) n/a	(1) A report on the nature of value addition support is existing	()	(1)1 report on the nature of value addition support is existing
Non Standard Outputs:	n/a			
221002 Workshops and Seminars	1	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,099	437	40 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	437	24 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	437	24 %	437
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		1.Salary paid to staff under the commercial sector 2.Office operations paid 3.Stationery procured 4. Motorcycles repaired			
211101	General Staff Salaries	74,394	15,955	21 %	15,955
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012	Small Office Equipment	800	0	0 %	0
222001	Telecommunications	1,300	25	2 %	25
227001	Travel inland	500	125	25 %	125
228004	Maintenance – Other	500	0	0 %	0
	Wage Rect:	74,394	15,955	21 %	15,955
	Non Wage Rect:	3,400	150	4 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,794	16,105	21 %	16,105
Reasons for over/under performance:					
	<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>74,394</i>	<i>15,955</i>	<i>21 %</i>	<i>15,955</i>
	<i>Non-Wage Reccurent:</i>	<i>18,299</i>	<i>2,990</i>	<i>16 %</i>	<i>2,990</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>92,693</i>	<i>18,944</i>	<i>20.4 %</i>	<i>18,944</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Wabinyonyi				319,119	0
Sector : Agriculture				130,060	0
<i>Programme : Agricultural Extension Services</i>				10,503	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,503	0
Item : 312211 Office Equipment					
Gadgets and Tools such as furniture, Computers and Ipads	Wampiti Wabinyonyi SC	Sector Development Grant		10,503	0
<i>Programme : District Production Services</i>				119,557	0
Lower Local Services					
<i>Output : Transfers to LG</i>				119,557	0
Item : 263101 LG Conditional grants (Current)					
Wabinyonyi	Kageri Kageri	Sector Conditional Grant (Non-Wage)		14,945	0
Wabinyonyi SC	Kamuniina Kamuniina	Sector Conditional Grant (Non-Wage)	.....	14,945	0
Wabinyonyi SC	Kiwongoire Kiwongire	Sector Conditional Grant (Non-Wage)	.....	14,945	0
Wabinyonyi SC	Kyamuyingo Kyamuyingo	Sector Conditional Grant (Non-Wage)	.....	14,945	0
Wabinyonyi SC	Saasira Sasira	Sector Conditional Grant (Non-Wage)	.....	14,945	0
Wabiny onyi SC	Sikye Sikye	Sector Conditional Grant (Non-Wage)		14,945	0
Wabinyonyi SC	Wabigalo Wabigalo	Sector Conditional Grant (Non-Wage)	.....	14,945	0
Wabinyonyi SC	Wampiti Wampiti	Sector Conditional Grant (Non-Wage)	.....	14,945	0
Sector : Works and Transport				11,179	0
<i>Programme : District, Urban and Community Access Roads</i>				11,179	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				11,179	0
Item : 263104 Transfers to other govt. units (Current)					
Wabinyonyi Sub-county	Wampiti Wabinyonyi Sub-county	Other Transfers from Central Government		11,179	0
Sector : Education				110,063	0
<i>Programme : Pre-Primary and Primary Education</i>				89,063	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,063	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGERI COU P.S.	Kageri	Sector Conditional Grant (Non-Wage)	4,597	0
KAMUNIINA COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)	4,563	0
KYAKADOKO P.S.	Kageri	Sector Conditional Grant (Non-Wage)	4,495	0
KYAMUYINGO P.S.	Kyamuyingo	Sector Conditional Grant (Non-Wage)	7,606	0
MALENGERA P.S.	Wampiti	Sector Conditional Grant (Non-Wage)	2,149	0
MBALYE R.C. P.S.	Wampiti	Sector Conditional Grant (Non-Wage)	8,167	0
MITANZI COU P.S.	Kamuniina	Sector Conditional Grant (Non-Wage)	5,396	0
MOLWE P.S.	Kageri	Sector Conditional Grant (Non-Wage)	3,322	0
NAKIJJWA P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)	2,574	0
NONGO P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)	2,506	0
SAASIRA C/U P/S	Saasira	Sector Conditional Grant (Non-Wage)	8,847	0
SIKYE P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)	7,300	0
SSAASIRA R.C. P.S.	Saasira	Sector Conditional Grant (Non-Wage)	6,535	0
WABIGALO R.C. P.S.	Wabigalo	Sector Conditional Grant (Non-Wage)	8,133	0
WABULIME P.S.	Kiwongoire	Sector Conditional Grant (Non-Wage)	4,801	0
WAMPITI COU P.S.	Wampiti	Sector Conditional Grant (Non-Wage)	5,617	0
WANTABYA-KIZONGO	Wampiti	Sector Conditional Grant (Non-Wage)	2,455	0
Programme : Secondary Education			21,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WABINYONYI SEED SS	Kageri	Sector Conditional Grant (Non-Wage)	21,000	0
Sector : Health			23,144	0
Programme : Primary Healthcare			23,144	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			2,805	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Wampiti HC II	Wampiti Wampiti LC I, Wabinyonyi subcounty	Sector Conditional Grant (Non-Wage)	2,805	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,339	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kamunina HC II	Kamuniina Kamunina LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Sikye HC II	Sikye Nalubaale LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Wabigalo HC III	Wabigalo Wabigalo LC I	Sector Conditional Grant (Non-Wage)	10,170	0
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Wampiti Mbalye P/S	Sector Development Grant	8,000	0
Sector : Social Development			36,673	0
Programme : Community Mobilisation and Empowerment			36,673	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,673	0
Item : 263204 Transfers to other govt. units (Capital)				
Wabinyonyi Sub County	Wampiti Wabinyonyi Sub County	Other Transfers from Central Government	36,673	0
LCIII : Nabiswera			374,475	0
Sector : Agriculture			100,171	0
Programme : Agricultural Extension Services			10,503	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,503	0
Item : 312211 Office Equipment				
Assorted gadgets and tools incl furniture, computers & Ipads	Kyangogolo Nabiswera	Sector Development Grant	10,503	0
Programme : District Production Services			89,667	0
Lower Local Services				
Output : Transfers to LG			89,667	0

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Item : 263101 LG Conditional grants (Current)					
Nabiswera SC	Kalengedde Kalengedde	Sector Conditional Grant (Non-Wage)	,,,,,	14,945	0
Nabiswera SC	Katuba Katuba	Sector Conditional Grant (Non-Wage)	,,,,,	14,945	0
Nabiswera SC	Kyamukonda Kyamukonda	Sector Conditional Grant (Non-Wage)	,,,,,	14,945	0
Nabiswera SC	Kyangogolo Kyangogolo	Sector Conditional Grant (Non-Wage)	,,,,,	14,945	0
Nabiswera SC	Mulonzi Mulonzi	Sector Conditional Grant (Non-Wage)	,,,,,	14,945	0
Nabiswera SC	Namaasa Namaasa	Sector Conditional Grant (Non-Wage)	,,,,,	14,945	0
Sector : Works and Transport				11,404	0
Programme : District, Urban and Community Access Roads				11,404	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				11,404	0
Item : 263104 Transfers to other govt. units (Current)					
Nabiswera Sub-county	Kyangogolo Nabiswera Sub- county	Other Transfers from Central Government		11,404	0
Sector : Education				91,651	0
Programme : Pre-Primary and Primary Education				91,651	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				91,651	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY BUTITI	Kalengede	Sector Conditional Grant (Non-Wage)		4,121	0
BUSONE P.S.	Katuba	Sector Conditional Grant (Non-Wage)		6,042	0
BUYAMBA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)		4,563	0
KALULA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)		4,036	0
KANYONYI P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)		3,135	0
KATEEBE P.S.	Kalengede	Sector Conditional Grant (Non-Wage)		8,065	0
KATUBA COU P.S.	Katuba	Sector Conditional Grant (Non-Wage)		7,436	0
KIGALAMBI P/S	Mulonzi	Sector Conditional Grant (Non-Wage)		2,166	0
KIMAGA P.S.	Kalengede	Sector Conditional Grant (Non-Wage)		4,155	0
KIRUMUKO P.S.	Namaasa	Sector Conditional Grant (Non-Wage)		4,070	0

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KYADDOBO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	3,050	0
KYAMUKONDA P.S.	Kyamukonda	Sector Conditional Grant (Non-Wage)	7,266	0
KYANGOGOLO P/S	Kyangogolo	Sector Conditional Grant (Non-Wage)	2,795	0
LUGOGO P.S	Namaasa	Sector Conditional Grant (Non-Wage)	2,217	0
MOONE P. S	Katuba	Sector Conditional Grant (Non-Wage)	3,866	0
MULONZI P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	6,280	0
NABISWERA COU P.S.	Kyangogolo	Sector Conditional Grant (Non-Wage)	6,892	0
NAMBAJU P.S.	Mulonzi	Sector Conditional Grant (Non-Wage)	3,730	0
WABUSAANA P.S	Kalengede	Sector Conditional Grant (Non-Wage)	2,557	0
WALUKUNYU COU P.S.	Kalengede	Sector Conditional Grant (Non-Wage)	5,209	0
Sector : Health			90,377	0
Programme : Primary Healthcare			90,377	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,102	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buyamba HC II	Kyamukonda	Sector Conditional Grant (Non-Wage)	5,085	0
	Buyamba LC i			
Mulozi HC II	Mulonzi	Sector Conditional Grant (Non-Wage)	5,085	0
	Mulonzi LC I			
Nabiswera HC IV	Kyangogolo	Sector Conditional Grant (Non-Wage)	50,848	0
	Nabiswera LC I			
Walukunyu HC II	Kalengede	Sector Conditional Grant (Non-Wage)	5,085	0
	Walukunyu LC I			
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			24,275	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kyangogolo	Sector Development Grant	24,275	0
	Nabiswera HC IV			
	in Nabiswera LC I			
Sector : Water and Environment			44,200	0
Programme : Rural Water Supply and Sanitation			44,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Equipment Installation-1258	Kyangogolo Supply of Motor Cycle	Sector Development Grant	10,500	0
Output : Borehole drilling and rehabilitation			33,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kalengedde Kagiyo	Sector Development , Grant	25,700	0
Construction Services - Water Schemes-418	Kalengedde Kimaga P/S	Sector Development , Grant	8,000	0
Sector : Social Development			36,673	0
Programme : Community Mobilisation and Empowerment			36,673	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,673	0
Item : 263204 Transfers to other govt. units (Capital)				
Nabiswera Sub County	Kyangogolo Nabiswera Sub County	Other Transfers from Central Government	36,673	0
LCIII : Lwampanga			443,966	0
Sector : Agriculture			100,171	0
Programme : Agricultural Extension Services			10,503	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,503	0
Item : 312211 Office Equipment				
Assorted Gadgets and Tools incl. computers, furniture & Ipads	Lwampanga Lwampanga SC	Sector Development Grant	10,503	0
Programme : District Production Services			89,667	0
Lower Local Services				
Output : Transfers to LG			89,667	0
Item : 263101 LG Conditional grants (Current)				
Lwampanga SC	Kikoiro Kikoiro	Sector Conditional Grant (Non-Wage) ,,	14,945	0
Lwampanga	Kisalizi Kisalizi	Sector Conditional Grant (Non-Wage) ,	14,945	0
Lwampanga SC	Kiwembi Kiwembi	Sector Conditional Grant (Non-Wage) ,,	14,945	0
Lwampanga SC	Lwampanga Lwampanga	Sector Conditional Grant (Non-Wage) ,,	14,945	0
Wajjala	Wajjala Wajjala	Sector Conditional Grant (Non-Wage)	14,945	0
Lwampanga	Zengebe Zengebbe	Sector Conditional Grant (Non-Wage) ,	14,945	0
Sector : Works and Transport			15,571	0

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Programme : District, Urban and Community Access Roads			15,571	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,571	0
Item : 263104 Transfers to other govt. units (Current)				
Lwampanga Sub-county	Lwampanga Lwampanga Sub- county	Other Transfers from Central Government	15,571	0
Sector : Education			186,727	0
Programme : Pre-Primary and Primary Education			112,302	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMBA P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	6,093	0
KIBUYE P.S	Kikoiro	Sector Conditional Grant (Non-Wage)	3,424	0
KIGULI ARMY P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	6,892	0
KIKOIRO COU P.S.	Kikoiro	Sector Conditional Grant (Non-Wage)	10,309	0
KISAALIZI P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	8,745	0
KYEBBISIRE P.S.	Kisalizi	Sector Conditional Grant (Non-Wage)	4,750	0
LWAMPANGA C.O.U P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	5,362	0
LWAMPANGA R.C. P.S.	Lwampanga	Sector Conditional Grant (Non-Wage)	6,858	0
NABWITA	Kiwembi	Sector Conditional Grant (Non-Wage)	12,179	0
NAKASONGOLA BARRACKS P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	7,997	0
NAMUKAGO P.S.	Kiwembi	Sector Conditional Grant (Non-Wage)	6,246	0
ST. JUDE KIKARAGANYA	Kisalizi	Sector Conditional Grant (Non-Wage)	4,359	0
WAJJALA P.S.	Wajjala	Sector Conditional Grant (Non-Wage)	4,495	0
ZENGEBE COU P.S.	Zengebe	Sector Conditional Grant (Non-Wage)	11,210	0
Capital Purchases				
Output : Classroom construction and rehabilitation			13,383	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Kikoiro Kikoiro Primary School	Sector Development Grant	13,383	0
Programme : Secondary Education			74,425	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,425	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI S.S	Kikoiro	Sector Conditional Grant (Non-Wage)	74,425	0
Sector : Health			25,424	0
Programme : Primary Healthcare			25,424	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,424	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kikoiro HC II	Kikoiro Kibuye LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Kisaalizi HC II	Kisalizi Kyawakata LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Lwampanga HC III	Lwampanga Lwampanga LC I	Sector Conditional Grant (Non-Wage)	10,170	0
Muwunami HC II	Zengebe Muwunami LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Sector : Water and Environment			79,400	0
Programme : Rural Water Supply and Sanitation			79,400	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kisalizi Kityoba	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			59,400	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lwampanga Kabasombwa	Sector Development ,, Grant	25,700	0
Construction Services - Water Schemes-418	Wajjala Wajjala	Sector Development ,, Grant	25,700	0
Construction Services - Water Schemes-418	Wajjala Wajjala A	Sector Development ,, Grant	8,000	0
Sector : Social Development			36,673	0
Programme : Community Mobilisation and Empowerment			36,673	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,673	0

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Item : 263204 Transfers to other govt. units (Capital)				
Lwampanga Sub County	Lwampanga Lwampanga Sub County	Other Transfers from Central Government	36,673	0
LCIII : Kalungi			527,078	0
Sector : Agriculture			85,226	0
Programme : Agricultural Extension Services			10,503	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,503	0
Item : 312211 Office Equipment				
gadgets and tools incl of computers, ipads and furniture	Wanzogi Kalungi	Sector Development Grant	10,503	0
Programme : District Production Services			74,723	0
Lower Local Services				
Output : Transfers to LG			74,723	0
Item : 263101 LG Conditional grants (Current)				
Kalungi SC	Irima Irima	Sector Conditional Grant (Non-Wage)	14,945	0
Kalungi SC	Kazwama Kazwama	Sector Conditional Grant (Non-Wage)	14,945	0
Kalungi SC	Kisenyi Kisenyi	Sector Conditional Grant (Non-Wage)	14,945	0
Kalungi SC	Namungolo Namungolo	Sector Conditional Grant (Non-Wage)	14,945	0
Kalungi SC	Wanzogi Wanzogi	Sector Conditional Grant (Non-Wage)	14,945	0
Sector : Works and Transport			12,773	0
Programme : District, Urban and Community Access Roads			12,773	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,773	0
Item : 263104 Transfers to other govt. units (Current)				
Kalungi Sub-county	Wanzogi Kalungi Sub-county	Other Transfers from Central Government	12,773	0
Sector : Education			243,764	0
Programme : Pre-Primary and Primary Education			116,889	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,889	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMANYA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	5,481	0

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DDAGALA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,107	0
IRIMA R.C. P.S.	Irima	Sector Conditional Grant (Non-Wage)	5,328	0
JUNDA COU P.S.	Irima	Sector Conditional Grant (Non-Wage)	9,425	0
KALUNGI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	7,963	0
KAPUNDO P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,141	0
KASAMBYA PRIMARY SCHOOL	Kisenyi	Sector Conditional Grant (Non-Wage)	4,223	0
KAWONDWE P.S	Wanzogi	Sector Conditional Grant (Non-Wage)	9,051	0
KAZWAMA R.C.P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	6,127	0
KAZWAMA S.D.A. P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	5,464	0
KISENYI COU P.S	Kisenyi	Sector Conditional Grant (Non-Wage)	9,000	0
KYALUSAKA P.S.	Irima	Sector Conditional Grant (Non-Wage)	6,569	0
LUTENGO C.O.U P.S	Namungolo	Sector Conditional Grant (Non-Wage)	3,951	0
NABUKOTEKA P.S.	Namungolo	Sector Conditional Grant (Non-Wage)	3,118	0
NAKATAKA COU P.S	Namungolo	Sector Conditional Grant (Non-Wage)	5,413	0
NAKATUBBA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	2,676	0
NEZIHKOKOLIMA P.S.	Kisenyi	Sector Conditional Grant (Non-Wage)	8,405	0
NINGA P.S.	Kazwama	Sector Conditional Grant (Non-Wage)	10,513	0
WANZOGI P.S.	Wanzogi	Sector Conditional Grant (Non-Wage)	3,934	0
Programme : Secondary Education			126,875	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,875	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISENYI LAKE VIEW S.S	Irima	Sector Conditional Grant (Non-Wage)	126,875	0
Sector : Health			83,642	0
Programme : Primary Healthcare			83,642	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,339	0

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Irima HC II	Irima Junda LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Kalungi HC III	Wanzogi Kalungi LC I	Sector Conditional Grant (Non-Wage)	10,170	0
Kazwama HC II	Kazwama Kazwama LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wanzogi Kalungi HC III in Kalungi LC I	Sector Development Grant	25,000	0
Output : Staff Houses Construction and Rehabilitation			38,303	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Irima Irima HC II in Junda Village	District Discretionary Development Equalization Grant	38,303	0
Sector : Water and Environment			55,700	0
Programme : Rural Water Supply and Sanitation			55,700	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Irima Junda Primary School	Sector Development , Grant	15,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Kazwama Ninga Primary School	Sector Development , Grant	15,000	0
Output : Borehole drilling and rehabilitation			25,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisenyi Ruunyu	Sector Development Grant	25,700	0
Sector : Social Development			45,973	0
Programme : Community Mobilisation and Empowerment			45,973	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			45,973	0
Item : 263204 Transfers to other govt. units (Capital)				
Kalungi Sub County	Wanzogi Kalungi Sub County	Other Transfers from Central Government	45,973	0

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LCIII : Kakooge			703,173	0
Sector : Agriculture			100,171	0
Programme : Agricultural Extension Services			10,503	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,503	0
Item : 312211 Office Equipment				
Assorted tools and gadgets incl. furniture, computers & Ipads	Kyabutaika Kakooge SC	Sector Development Grant	10,503	0
Programme : District Production Services			89,667	0
Lower Local Services				
Output : Transfers to LG			89,667	0
Item : 263101 LG Conditional grants (Current)				
Kakooge SC	Bamusuuta Bamusuuta	Sector Conditional Grant (Non-Wage) ,,,,,	14,945	0
Kakooge SC	Katuugo Katuugo	Sector Conditional Grant (Non-Wage) ,,,,,	14,945	0
Kakooge SC	Kyabutaika Kyabutaika	Sector Conditional Grant (Non-Wage) ,,,,,	14,945	0
Kakooge SC	kyambogo Kyambogo	Sector Conditional Grant (Non-Wage) ,,,,,	14,945	0
Kakooge SC	Kyankonwa Kyankonwa	Sector Conditional Grant (Non-Wage) ,,,,,	14,945	0
Kakooge SC	Kyeyindula Kyeyindula	Sector Conditional Grant (Non-Wage) ,,,,,	14,945	0
Sector : Works and Transport			12,177	0
Programme : District, Urban and Community Access Roads			12,177	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,177	0
Item : 263104 Transfers to other govt. units (Current)				
Kakooge Sub-county	Kakooge Kakooge Sub-county	Other Transfers from Central Government	12,177	0
Sector : Education			312,065	0
Programme : Pre-Primary and Primary Education			150,480	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,943	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAMUSUUTA P.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	2,965	0
BATUUSA R.C. P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	5,362	0

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BUSEEBWE COU P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	4,903	0
EKITANGAALA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	13,641	0
KABAKAZI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	1,979	0
KAMUWANULA UMEA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	5,243	0
KATUUGO COU P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	6,705	0
KATUUGO S.D.A. P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	10,921	0
KINONI KITANDA	Kyabutaika	Sector Conditional Grant (Non-Wage)	7,011	0
KIRALAMBA BAHAI P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	11,737	0
KIRANGA KAKOOGE P.S	Kyabutaika	Sector Conditional Grant (Non-Wage)	2,438	0
KYALUWEZA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	5,617	0
KYAMBOGO BURUULI SCHOOL	kyambogo	Sector Conditional Grant (Non-Wage)	4,937	0
KYANIKA P.S.	kyambogo	Sector Conditional Grant (Non-Wage)	2,693	0
KYANKONWA C/U P.S	Kyankonwa	Sector Conditional Grant (Non-Wage)	7,895	0
KYEYINDULA P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	5,107	0
LWANJUKI R.C. P.S.	Kyeyindula	Sector Conditional Grant (Non-Wage)	5,413	0
ST. LUKE R.C. KATUGO PARENTS P.S.	Katuugo	Sector Conditional Grant (Non-Wage)	7,606	0
WABISISA P.S.	Kyankonwa	Sector Conditional Grant (Non-Wage)	5,770	0
Capital Purchases				
Output : Classroom construction and rehabilitation			6,312	0
Item : 312101 Non-Residential Buildings				
Retention fees for Construction of two classroom block at Kyalweza Primary School FY 2020/2021	Kyankonwa Kyalweza Primary School	Sector Development Grant	3,164	0
Retention fees construction of two classroom block at Kyanika Primary School FY 2020/2021	kyambogo Kyanika Primary School	Sector Development Grant	3,148	0
Output : Latrine construction and rehabilitation			26,225	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	kyambogo Batuusa RC Primary School	Sector Development Grant	25,000	0

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Retention fees for construction a five stance Pit Latrine block at Kiralamaba Primary School FY 2020	Katuugo Kiralamaba Primary School	Sector Development Grant	1,225	0
Programme : Secondary Education			161,585	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			161,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGGE S.S.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	161,585	0
Sector : Health			170,339	0
Programme : Primary Healthcare			170,339	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,339	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Batuusa HC II	kyambogo Batuusa LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Kyeyindula HC II	Kyeyindula Bukabi LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Kiralamaba HC III	Katuugo Kiralamaba LC I	Sector Conditional Grant (Non-Wage)	10,170	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Katuugo Kiralamaba HC III in Kiralamaba LC I	Sector Development Grant	150,000	0
Sector : Water and Environment			71,749	0
Programme : Rural Water Supply and Sanitation			71,749	0
Capital Purchases				
Output : Administrative Capital			18,247	0
Item : 312104 Other Structures				
Construction Services - Certificates- 391	Bamusuuta Bamusuuta	Sector Development Grant	18,247	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bamusuuta Kyampisi	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			33,700	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	kyambogo Busebwe	Sector Development , Grant	8,000	0
Construction Services - Water Schemes-418	Katuugo Butenga	Sector Development , Grant	25,700	0
Sector : Social Development			36,673	0
Programme : Community Mobilisation and Empowerment			36,673	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,673	0
Item : 263204 Transfers to other govt. units (Capital)				
Kakooge Sub County	Kyabutaika Kakooge Sub County	Other Transfers from Central Government	21,065	0
Kakooge Sub County	Kyabutaika Kakooge Town Council	Other Transfers from Central Government	15,608	0
LCIII : Lwabiyata			506,409	0
Sector : Agriculture			85,226	0
Programme : Agricultural Extension Services			10,503	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,503	0
Item : 312211 Office Equipment				
Assorted tools and Gadgets incl. furniture, Computers & Ipads etc	Nalukonge Lwabiyata SC	Sector Development Grant	10,503	0
Programme : District Production Services			74,723	0
Lower Local Services				
Output : Transfers to LG			74,723	0
Item : 263101 LG Conditional grants (Current)				
Lwabiyata SC	Kansiira Kansira	Sector Conditional Grant (Non-Wage) ,,,	14,945	0
Lwabiyata SC	Kikooge Kikooge	Sector Conditional Grant (Non-Wage) ,,,	14,945	0
Lwabiyata SC	Nakayonza Nakayonza	Sector Conditional Grant (Non-Wage) ,,,	14,945	0
Lwabiyata SC	Nalukonge Nalukonge	Sector Conditional Grant (Non-Wage) ,,,	14,945	0
Lwabiyata SC	Namikka Namikka	Sector Conditional Grant (Non-Wage) ,,,	14,945	0
Sector : Works and Transport			8,547	0
Programme : District, Urban and Community Access Roads			8,547	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,547	0

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Item : 263104 Transfers to other govt. units (Current)				
Lwabyata Sub-county	Nalukonge Lwabyata Sub-county	Other Transfers from Central Government	8,547	0
Sector : Education			284,177	0
Programme : Pre-Primary and Primary Education			57,312	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,312	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALINDA P/S	Kansiira	Sector Conditional Grant (Non-Wage)	4,342	0
KANSIIRA P.S.	Kansiira	Sector Conditional Grant (Non-Wage)	10,020	0
KIKOOGE R/C P.S.	Kikooge	Sector Conditional Grant (Non-Wage)	7,045	0
LWABYATA P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	9,238	0
NAKATOOGO P/S	Nalukonge	Sector Conditional Grant (Non-Wage)	7,283	0
NAKAYONZA C/U P/S	Namikka	Sector Conditional Grant (Non-Wage)	6,280	0
NAMIKA P/S	Namikka	Sector Conditional Grant (Non-Wage)	9,000	0
Wangoma Primary School	Kansiira	Sector Conditional Grant (Non-Wage)	4,104	0
Programme : Secondary Education			226,865	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			226,865	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWABYATA SEC.SCH.	Kansiira	Sector Conditional Grant (Non-Wage)	69,300	0
NAKASONGOLA ARMY S.S	Nalukonge	Sector Conditional Grant (Non-Wage)	157,565	0
Sector : Health			20,339	0
Programme : Primary Healthcare			20,339	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,339	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kikooge HC II	Kikooge Kikooge LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Lwabyata HC II	Nalukonge Lwabyata LC I	Sector Conditional Grant (Non-Wage)	5,085	0

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Nakayonza HC III	Nakayonza Nakayonza LC I	Sector Conditional Grant (Non-Wage)	10,170	0
Sector : Water and Environment			71,447	0
Programme : Rural Water Supply and Sanitation			71,447	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,047	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kansiira Kansiira	Sector Development Grant	2,875	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Nalukonge Tumba	Sector Development Grant	17,172	0
Output : Borehole drilling and rehabilitation			51,400	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nalukonge Kalinda	Sector Development , Grant	25,700	0
Construction Services - Water Schemes-418	Nalukonge Lwanjuki	Sector Development , Grant	25,700	0
Sector : Social Development			36,673	0
Programme : Community Mobilisation and Empowerment			36,673	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,673	0
Item : 263204 Transfers to other govt. units (Capital)				
Lwabiyata Sub County	Nalukonge Lwabiyata Sub County	Other Transfers from Central Government	36,673	0
LCIII : Nakitoma			1,293,581	0
Sector : Agriculture			70,282	0
Programme : Agricultural Extension Services			10,503	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,503	0
Item : 312211 Office Equipment				
Assorted gadgets and tools incl. furniture, computers & Ipads	Bujjabe Nakitoma SC	Sector Development Grant	10,503	0
Programme : District Production Services			59,778	0
Lower Local Services				
Output : Transfers to LG			59,778	0
Item : 263101 LG Conditional grants (Current)				
Nakitoma SC	Bujjabe Bujjabe	Sector Conditional Grant (Non-Wage) ...	14,945	0

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Nakitoma SC	Kasozi	Sector Conditional Grant (Non-Wage)	...	14,945	0
Nakitoma SC	Kigweri	Sector Conditional Grant (Non-Wage)	...	14,945	0
Nakitoma SC	Njeru	Sector Conditional Grant (Non-Wage)	...	14,945	0
Sector : Works and Transport				8,486	0
Programme : District, Urban and Community Access Roads				8,486	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				8,486	0
Item : 263104 Transfers to other govt. units (Current)					
Nakitoma Sub-county	Bujjabe Nakitoma Sub-county	Other Transfers from Central Government		8,486	0
Sector : Education				1,040,401	0
Programme : Pre-Primary and Primary Education				189,178	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				73,378	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUJABE P.S	Bujjabe	Sector Conditional Grant (Non-Wage)		5,277	0
KABYOMA P.S	Bujjabe	Sector Conditional Grant (Non-Wage)		8,048	0
KAFO RIVER P.S.	Bujjabe	Sector Conditional Grant (Non-Wage)		6,178	0
KASOZI P.S	Kasozi	Sector Conditional Grant (Non-Wage)		5,889	0
KAYIKANGA	Bujjabe	Sector Conditional Grant (Non-Wage)		5,889	0
KIKOOBA C/U P.S	Kigweri	Sector Conditional Grant (Non-Wage)		4,495	0
KIROOLO P.S.	Njeru	Sector Conditional Grant (Non-Wage)		8,422	0
KYAKATONO P.S	Kigweri	Sector Conditional Grant (Non-Wage)		2,880	0
KYAMUKAMA C/U P.S	Kasozi	Sector Conditional Grant (Non-Wage)		3,475	0
MALOMBE P.S	Njeru	Sector Conditional Grant (Non-Wage)		5,141	0
NAKITOMA COU P.S.	Kigweri	Sector Conditional Grant (Non-Wage)		6,824	0
NAKITOMA R.C. P.S.	Kigweri	Sector Conditional Grant (Non-Wage)		7,708	0
NJERU P.S	Njeru	Sector Conditional Grant (Non-Wage)		3,152	0
Capital Purchases					

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Output : Classroom construction and rehabilitation			105,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Njeru Kayikanga Primary School	Sector Development Grant	105,000	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigweri Kayikanga Primary School	Sector Development Grant	10,800	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kigweri Nakitoma Seed Secondary School	Sector Development Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kigweri Nakitoma Seed Secondary School	Sector Development Grant	10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigweri Nakitoma Seed Secondary School	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigweri Nakitoma Seed Secondary School	Sector Development Grant	18,561	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kigweri Nakitoma Seed Secondary School	Sector Development Grant	248,005	0
Building Construction - Latrines-237	Kigweri Nakitoma Seed Secondary School	Sector Development Grant	80,220	0
Building Construction - Multipurpose Building-245	Kigweri Nakitoma Seed Secondary School	Sector Development Grant	100,396	0
Building Construction - Offices-248	Kigweri Nakitoma Seed Secondary School	Sector Development Grant	116,535	0
Building Construction - Schools-256	Kigweri Nakitoma Seed Secondary School	Sector Development Grant	263,506	0
Sector : Health			20,339	0

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Programme : Primary Healthcare			20,339	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,339	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kasozzi HC II	Kasozzi LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Nakitoma HC III	Kigweri Kiryabyoya LC I	Sector Conditional Grant (Non-Wage)	10,170	0
Njeru HC II	Njeru LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Sector : Water and Environment			67,400	0
Programme : Rural Water Supply and Sanitation			67,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,400	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bujjabe Kabyuma	Sector Development ... Grant	8,000	0
Construction Services - Water Schemes-418	Njeru Kirooro	Sector Development ... Grant	25,700	0
Construction Services - Water Schemes-418	Bujjabe Kitengeto	Sector Development ... Grant	8,000	0
Construction Services - Water Schemes-418	Bujjabe Kyani-Kafo	Sector Development ... Grant	25,700	0
Sector : Social Development			36,673	0
Programme : Community Mobilisation and Empowerment			36,673	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,673	0
Item : 263204 Transfers to other govt. units (Capital)				
Nakitoma Sub County	Bujjabe Nakitoma Sub County	Other Transfers from Central Government	36,673	0
Sector : Public Sector Management			50,000	0
Programme : Local Government Planning Services			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bujjabe KAFU DAILY MARKET	District Discretionary Development Equalization Grant	50,000	0
LCIII : Nakasongola Town Council			1,370,832	0

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Sector : Agriculture			196,503	0
Programme : Agricultural Extension Services			10,503	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,503	0
Item : 312211 Office Equipment				
Assorted gadgets and tools such as computers/ipads & furniture	Central Ward Nakasongola TC	Sector Development Grant	10,503	0
Programme : District Production Services			185,999	0
Lower Local Services				
Output : Transfers to LG			44,834	0
Item : 263101 LG Conditional grants (Current)				
Nakasongola TC	Central Ward Central Ward	Sector Conditional Grant (Non-Wage) ..	14,945	0
Nakasongola TC	East Ward East ward	Sector Conditional Grant (Non-Wage) ..	14,945	0
Nakasongola TC	West Ward West ward	Sector Conditional Grant (Non-Wage) ..	14,945	0
Capital Purchases				
Output : Administrative Capital			10,705	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Production Office	Sector Development Grant ..	1,496	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District production Premises	District Discretionary Development Equalization Grant ..	1,650	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Production Premises	Sector Development Grant ..	1,159	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward District Production Office	Sector Development Grant	6,400	0
Output : Non Standard Service Delivery Capital			130,461	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Ward District	Sector Development Grant	10,200	0
Construction Services - Civil Works-392	Central Ward District production Premises	District Discretionary Development Equalization Grant	51,017	0
Item : 312201 Transport Equipment				

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Transport Equipment - Maintenance and Repair-1917	Central Ward District Production Office	Sector Development Grant	5,270	0
Transport Equipment - Motor Vehicles Expenses-1919	Central Ward District Production Office	Sector Development Grant	374	0
Transport Equipment - Motorcycles-1920	Central Ward District Production Office	Sector Development Grant	39,300	0
Transport Equipment - Tyres and Tubes-1936	Central Ward District Production Office	Sector Development Grant	3,800	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Central Ward District Production Office	Sector Development Grant	8,000	0
Machinery and Equipment - Assorted Equipment-1004	Central Ward District Production Office	Sector Development Grant	6,000	0
Machinery and Equipment - Microscopes-1085	Central Ward Veterinary Lab District	Sector Development Grant	4,500	0
Machinery and Equipment - Fire Extinguishers-1052	Central Ward Veterinary Laboratory District	Sector Development Grant	2,000	0
Sector : Works and Transport			149,570	0
Programme : District, Urban and Community Access Roads			98,629	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			98,629	0
Item : 263104 Transfers to other govt. units (Current)				
Nakasongola Town Council	Central Ward Nakasongola Town Council	Other Transfers from Central Government	98,629	0
Programme : District Engineering Services			50,940	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			50,940	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Central Ward District Headquarters	District Discretionary Development Equalization Grant	50,940	0
Sector : Education			363,973	0
Programme : Pre-Primary and Primary Education			91,338	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,011	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIRA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	3,101	0
NABYETEREKA P.S	Central Ward	Sector Conditional Grant (Non-Wage)	2,353	0
NAKASONGOLA COU P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	11,006	0
NAKASONGOLA R.C. P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	6,926	0
WABBAALE P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	2,625	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,327	0
Item : 312101 Non-Residential Buildings				
Retention fees for construction of two classroom block at Kibira Primary School FY 2020/2021	Nakasongola West Ward Kibira Primary School	Sector Development Grant	3,164	0
Building Construction - Maintenance and Repair-240	East Ward Wabinyonyi SDA Primary School	District Discretionary Development Equalization Grant	37,163	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	East Ward Nakasongola CoU Primary School	Sector Development Grant	25,000	0
Programme : Secondary Education			272,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			272,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASONGOLA S.S.	Central Ward	Sector Conditional Grant (Non-Wage)	152,875	0
ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	Central Ward	Sector Conditional Grant (Non-Wage)	119,760	0
Sector : Health			464,314	0
Programme : Primary Healthcare			136,980	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,610	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Our Lady of Lourdes HC III	Central Ward Kaibombo LC I in Nakasongola Town council	Sector Conditional Grant (Non-Wage)	5,610	0

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,848	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakasongola HC IV	Central Ward Buruuli Quarter LC I	Sector Conditional Grant (Non-Wage)	50,848	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			40,522	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Ward Nakasongola HC IV in Buruuli quarter	Sector Development Grant	25,000	0
Building Construction - Toilet Repair-270	Central Ward Nakasongola HC IV in Buruuli quarter	Sector Development Grant	15,522	0
Output : OPD and other ward Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Central Ward Nakasongola HC IV in Buruuli quarter	Sector Development Grant	40,000	0
Programme : Health Management and Supervision			327,335	0
Capital Purchases				
Output : Administrative Capital			327,335	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District headquarter	External Financing	327,335	0
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	East Ward Kibira	Sector Development Grant	8,000	0
Sector : Social Development			85,354	0
Programme : Community Mobilisation and Empowerment			85,354	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,673	0
Item : 263204 Transfers to other govt. units (Capital)				
Nakasongola Town Council	Central Ward Nakasongola Town Council	Other Transfers from Central Government	36,673	0

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Capital Purchases				
Output : Administrative Capital			29,530	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	Other Transfers from Central Government	16,606	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District HQs	Other Transfers from Central Government	12,924	0
Output : Non Standard Service Delivery Capital			19,151	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Central Ward District Police Headquarters	District Discretionary Development Equalization Grant	19,151	0
Sector : Public Sector Management			73,118	0
Programme : District and Urban Administration			32,000	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Ward CAO	Locally Raised Revenues	32,000	0
Programme : Local Statutory Bodies			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Central Ward District Chairperson vehicle	Locally Raised Revenues	10,000	0
Programme : Local Government Planning Services			31,118	0
Capital Purchases				
Output : Administrative Capital			31,118	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central Ward CAOs Office & District Chairperson	District Discretionary Development Equalization Grant	3,300	0
Furniture and Fixtures - Chairs-634	Central Ward District Council	District Discretionary Development Equalization Grant	6,618	0

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Furniture and Fixtures - Reception Work Station-652	Central Ward Human Resource, Education, CAOs reception	District Discretionary Development Equalization Grant	3,400	0
Furniture and Fixtures - Office desk-646	Central Ward Office of the CAO	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Ward Internal Audit	District Discretionary Development Equalization Grant	3,800	0
ICT - Computers-733	Nakasongola West Ward Natural Resource	District Discretionary Development Equalization Grant	3,800	0
ICT - Printers-821	Central Ward Natural Resource	District Discretionary Development Equalization Grant	2,200	0
ICT - Laptop (Notebook Computer) - 779	Central Ward Planning Unit	District Discretionary Development Equalization Grant	3,800	0
ICT - Printers-821	Central Ward Planning Unit	District Discretionary Development Equalization Grant	2,200	0
Sector : Accountability			30,000	0
Programme : Financial Management and Accountability(LG)			30,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles- 1910	Central Ward District headquarters	Locally Raised Revenues	30,000	0
LCIII : Kakoooge Town Council			370,227	0
Sector : Agriculture			70,282	0
Programme : Agricultural Extension Services			10,503	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,503	0
Item : 312211 Office Equipment				
assorted gadgets & tools incl. computers/ipads and furniture	Kakoooge Central Ward Kakoooge TC	Sector Development Grant	10,503	0
Programme : District Production Services			59,778	0

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Lower Local Services				
Output : Transfers to LG			59,778	0
Item : 263101 LG Conditional grants (Current)				
Kakooge TC	Kakooge Central Ward Central ward	Sector Conditional Grant (Non-Wage) ...	14,945	0
Kakooge TC	Kabaale ward kabaale ward	Sector Conditional Grant (Non-Wage) ...	14,945	0
Kakooge TC	Kakooge North Ward Kakooge North ward	Sector Conditional Grant (Non-Wage) ...	14,945	0
Kakooge TC	Kibira Ward Kibira ward	Sector Conditional Grant (Non-Wage) ...	14,945	0
Sector : Works and Transport			134,780	0
Programme : District, Urban and Community Access Roads			134,780	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			134,780	0
Item : 263104 Transfers to other govt. units (Current)				
Kakooge Town Council	Kakooge Central Ward Kakooge Town Council	Other Transfers from Central Government	134,780	0
Sector : Education			107,635	0
Programme : Pre-Primary and Primary Education			107,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAALE R.C. P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	4,478	0
KAKOOGE C/U P/S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	11,652	0
KAKOOGE ST.JUDE P.S.	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	18,860	0
KAKOOGE UMEA	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	5,345	0
KIROWOOZA C.O.U P.S	Kakooge Central Ward	Sector Conditional Grant (Non-Wage)	3,356	0
KYABUTAYIKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	6,892	0

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KYANAKA P.S.	Kakooge North Ward	Sector Conditional Grant (Non-Wage)	4,172	0
MULUNGI-OMU P.S.	Kabaale ward	Sector Conditional Grant (Non-Wage)	2,880	0
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaale ward Kabaale Rc Primary School	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Kakooge Central Ward Kakooge CoU Primary School	Sector Development , Grant	25,000	0
Sector : Health			10,170	0
Programme : Primary Healthcare			10,170	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,170	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakooge HC III	Kakooge Central Ward Kikadde Zone	Sector Conditional Grant (Non-Wage)	10,170	0
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakooge North Ward Kamu-Kamu	Sector Development Grant	8,000	0
Sector : Social Development			39,361	0
Programme : Community Mobilisation and Empowerment			39,361	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			39,361	0
Item : 263204 Transfers to other govt. units (Capital)				
Kakooge Town Council	Kakooge Central Ward Kakooge Town Council	Other Transfers from Central Government	39,361	0
LCIII : Migeera Town Council			274,687	0
Sector : Agriculture			70,282	0

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Programme : Agricultural Extension Services			10,503	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,503	0
Item : 312211 Office Equipment				
Tools and Gadgets incl. Furniture, computers and Ipads	Migeera Central Ward Migera TC	Sector Development Grant	10,503	0
Programme : District Production Services			59,778	0
Lower Local Services				
Output : Transfers to LG			59,778	0
Item : 263101 LG Conditional grants (Current)				
Migera TC	Migeera Central Ward Migera central ward	Sector Conditional Grant (Non-Wage) ...	14,945	0
Migera TC	Migeera East Ward Migera East ward	Sector Conditional Grant (Non-Wage) ...	14,945	0
Migera TC	Migeera North Ward Migera North ward	Sector Conditional Grant (Non-Wage) ...	14,945	0
Migera TC	Migeera West Ward Migera West ward	Sector Conditional Grant (Non-Wage) ...	14,945	0
Sector : Works and Transport			93,262	0
Programme : District, Urban and Community Access Roads			93,262	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			93,262	0
Item : 263104 Transfers to other govt. units (Current)				
Migeera Town Council	Migeera Central Ward Migeera Town Council	Other Transfers from Central Government	93,262	0
Sector : Education			74,470	0
Programme : Pre-Primary and Primary Education			18,120	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,980	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGEERA R/C P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	10,020	0
MIGEERA UMEA P/S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	6,960	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			1,140	0
Item : 312101 Non-Residential Buildings				
Retention fees for construction a five stance Pit Latrine block at Migyera UMEA Primary School FY 20	Migeera Central Ward Migyera UMEA Primary School	District Discretionary Development Equalization Grant	1,140	0
Programme : Secondary Education			56,350	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA UWESO S.S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	56,350	0
Sector : Social Development			36,673	0
Programme : Community Mobilisation and Empowerment			36,673	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			36,673	0
Item : 263204 Transfers to other govt. units (Capital)				
Migeera Town Council	Migeera Central Ward Migeera Town Council	Other Transfers from Central Government	36,673	0
LCIII : Kalongo			464,481	0
Sector : Agriculture			115,115	0
Programme : Agricultural Extension Services			10,503	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,503	0
Item : 312211 Office Equipment				
Assorted gadgets and tools incl.Computers , furniture & ipads	Kamirampango Kalongo SC	Sector Development Grant	10,503	0
Programme : District Production Services			104,612	0
Lower Local Services				
Output : Transfers to LG			104,612	0
Item : 263101 LG Conditional grants (Current)				
Kalongo SC	Bamugolodde Bamugolodde	Sector Conditional Grant (Non-Wage)	14,945	0
Kalongo SC	Kamirampango Kamirampango	Sector Conditional Grant (Non-Wage)	14,945	0
Kalongo SC	Kigejjo Kigejjo	Sector Conditional Grant (Non-Wage)	14,945	0

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Kalongo	Kisuuma	Sector Conditional Grant (Non-Wage)	14,945	0
Kalongo SC	Kisweramainda	Sector Conditional Grant (Non-Wage) ****	14,945	0
Kalongo SC	Kiwambya	Sector Conditional Grant (Non-Wage) ****	14,945	0
Kalongo SC	Mayirikiti	Sector Conditional Grant (Non-Wage)	14,945	0
Sector : Works and Transport			11,394	0
Programme : District, Urban and Community Access Roads			11,394	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,394	0
Item : 263104 Transfers to other govt. units (Current)				
Kalongo Sub-county	Kiwambya	Other Transfers from Central Government	11,394	0
Sector : Education			248,770	0
Programme : Pre-Primary and Primary Education			137,115	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,115	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGAYA P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	12,842	0
BAMUGOLODDE P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	7,130	0
BUDENGEDDE P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	4,308	0
BURWANDI P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,577	0
KABAZI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	3,390	0
KAKOOLA NEW HOPE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	3,934	0
KALALU PREPARATORY SCHOOL	Kamirampango	Sector Conditional Grant (Non-Wage)	7,470	0
KALEIRE P.S	Kisweramainda	Sector Conditional Grant (Non-Wage)	6,161	0
KALONGO P.S	Kamirampango	Sector Conditional Grant (Non-Wage)	9,391	0
KAMIRAMPANGO P.S.	Kamirampango	Sector Conditional Grant (Non-Wage)	9,918	0
KIGEJJO PARENTS P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,968	0
KIRANGA KALONGO P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,900	0

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KISWERA-MAINDA P.S.UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	7,028	0
KIWAMBYA P.S.	Kiwambya	Sector Conditional Grant (Non-Wage)	5,702	0
MAYIRIKITI P.S.	Mayirikiti	Sector Conditional Grant (Non-Wage)	14,763	0
NAKINYAMA P.S. UMEA	Kisweramainda	Sector Conditional Grant (Non-Wage)	5,124	0
NAMALINDA P.S.	Bamugolodde	Sector Conditional Grant (Non-Wage)	3,509	0
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bamugolodde Bamugolode Primary School	Sector Development Grant	25,000	0
Programme : Secondary Education			111,655	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,655	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO S.S	Bamugolodde	Sector Conditional Grant (Non-Wage)	111,655	0
Sector : Health			28,229	0
Programme : Primary Healthcare			28,229	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,805	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mayirikiti HC II	Mayirikiti Mayirikiti LC I, Kaongo sub county	Sector Conditional Grant (Non-Wage)	2,805	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,424	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bamugolodde HC III	Bamugolodde Bamugolodde LC I	Sector Conditional Grant (Non-Wage)	10,170	0
Kakoola HC II	Kisweramainda Kakoola LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Kamirampango HC III	Kamirampango Kamirampango LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Kiwambya HC II	Kiwambya Nalubobya LC I	Sector Conditional Grant (Non-Wage)	5,085	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kisweramainda Kaleire	Sector Development Grant	15,000	0
Sector : Social Development			45,973	0
Programme : Community Mobilisation and Empowerment			45,973	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			45,973	0
Item : 263204 Transfers to other govt. units (Capital)				
Kalongo Sub County	Kamirampango Kalongo Sub County	Other Transfers from Central Government	45,973	0
LCIII : Missing Subcounty			166,888	0
Sector : Education			166,888	0
Programme : Pre-Primary and Primary Education			10,571	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,571	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAASA COU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	0
WABINYONYI SDA. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSASIRA TECHNICAL INSTITUTE NAKASONGOLA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0