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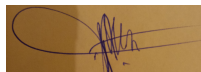
# Vote:544 Nakasongola District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 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: 08/06/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	900,000	926,948	103%
<b>Discretionary Government Transfers</b>	4,063,157	3,301,782	81%
<b>Conditional Government Transfers</b>	23,841,479	19,147,670	80%
<b>Other Government Transfers</b>	1,435,088	518,236	36%
<b>External Financing</b>	327,335	205,948	63%
<b>Total Revenues shares</b>	<b>30,567,059</b>	<b>24,100,584</b>	<b>79%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,531,782	2,193,141	2,040,998	87%	81%	93%
Finance	397,470	327,353	273,500	82%	69%	84%
Statutory Bodies	638,597	515,478	417,594	81%	65%	81%
Production and Marketing	2,625,831	1,723,152	973,957	66%	37%	57%
Health	5,000,019	4,866,008	4,235,460	97%	85%	87%
Education	15,329,039	11,673,733	10,126,802	76%	66%	87%
Roads and Engineering	1,302,941	636,658	519,809	49%	40%	82%
Water	581,782	543,559	188,481	93%	32%	35%
Natural Resources	337,576	246,154	214,111	73%	63%	87%
Community Based Services	701,562	346,223	320,882	49%	46%	93%
Planning	935,281	888,683	855,189	95%	91%	96%
Internal Audit	92,486	70,089	67,097	76%	73%	96%
Trade Industry and Local Development	92,693	70,353	67,022	76%	72%	95%
<b>Grand Total</b>	<b>30,567,059</b>	<b>24,100,584</b>	<b>20,300,901</b>	<b>79%</b>	<b>66%</b>	<b>84%</b>
<i>Wage</i>	<i>19,002,677</i>	<i>15,128,965</i>	<i>14,455,037</i>	<i>80%</i>	<i>76%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>7,687,313</i>	<i>5,556,863</i>	<i>4,405,880</i>	<i>72%</i>	<i>57%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>3,549,735</i>	<i>3,208,809</i>	<i>1,274,552</i>	<i>90%</i>	<i>36%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>327,335</i>	<i>205,948</i>	<i>165,433</i>	<i>63%</i>	<i>51%</i>	<i>80%</i>

# Vote:544 Nakasongola District

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

District received 205,948,000 from Donors representing 63% of the 327,335,000= budgeted which was below 75% of the targeted figure, This was mainly from Global Alliance for Vaccines and Immunization (GAVI) where 94% was received out of 75% targeted, World Health Organisation (WHO) where 80% was received out of 75% targeted in the quarter and United Nations Children Fund (UNICEF) where 54% was collected out of 75% targeted which was below the target. Expenditure Out of 30,567,059,000= planned expenditure in the year 20,300,901,000= was spent cumulatively in the quarter representing 66% of the total budget and it was below the targeted expenditure of 75%. 24,100,584,000= was the budget releases representing 79% of the budget and 84% was percentage release spent out of 100% target. This was mainly due to the following departments, In the Administration department 7% of their release was not spent in the quarter mainly for wage not spent and transfers to LLGs. In Finance 16% of the total release was not spent and these The balance of the non- wage expenditure is for the acquisition of bags for laying the draft Budget, production of the nine months accounts, production of copies of the Adjusted Final accounts as advised by the Auditor General, production of the treasury memoranda and responses to Local Government Parliamentary Public Accounts Committee responses for 2020/2021 Financial Year. In statutory 19% 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 43% of their release was not spent mainly due un spent salary for DPO, Parish model funds not yet utilized and development projects not yet implemented. In Education 13% of their release was not spent and were mainly sector conditional grants meant to facilitate the painting of schools as guided by Ministry of Education and Sports and balances on wage. The unspent development funds included funds for Construction of Nakitoma Seed School which had not commenced while others were for payment of projects in primary schools and in water sector 65% was not spent mainly for drilling of boreholes were contracts had been signed and for siting bore holes. The rest of unspent balances are in the respectively summaries of departments. The Departments which spent below the target were mainly Water sector and Production and marketing where 32% and 37% was spent respectively of out of 75% budgeted for which was below the target, followed by the Community based services where 46% of the budget was spent, then followed by the Roads and Engineering where 40% of the budget was spent out of 75% budgeted expenditure in the quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>900,000</b>	<b>926,948</b>	<b>103 %</b>
Local Services Tax	130,000	151,303	116 %
Land Fees	327,300	320,960	98 %
Occupational Permits	2,000	0	0 %
Local Hotel Tax	8,000	18,874	236 %
Application Fees	8,000	2,875	36 %
Business licenses	154,000	227,636	148 %
Liquor licenses	800	0	0 %
Other licenses	20,000	1,495	7 %
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	3,321	33 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	34,500	100,217	290 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	2,598	52 %
Registration of Businesses	10,000	2,000	20 %
Inspection Fees	50,000	10,588	21 %
Market /Gate Charges	41,800	40,368	97 %
Other Fees and Charges	40,000	42,714	107 %
Miscellaneous receipts/income	30,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,063,157</b>	<b>3,301,782</b>	<b>81 %</b>
District Unconditional Grant (Non-Wage)	670,962	503,221	75 %
Urban Unconditional Grant (Non-Wage)	110,260	82,695	75 %
District Discretionary Development Equalization Grant	951,358	951,358	100 %
Urban Unconditional Grant (Wage)	582,634	442,719	76 %
District Unconditional Grant (Wage)	1,704,620	1,278,465	75 %
Urban Discretionary Development Equalization Grant	43,324	43,324	100 %
<b>2b.Conditional Government Transfers</b>	<b>23,841,479</b>	<b>19,147,670</b>	<b>80 %</b>
Sector Conditional Grant (Wage)	16,715,423	13,407,780	80 %
Sector Conditional Grant (Non-Wage)	4,083,789	2,899,890	71 %
Sector Development Grant	2,009,035	1,970,523	98 %
Transitional Development Grant	19,802	19,802	100 %
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	378,446	82 %
Gratuity for Local Governments	325,071	243,803	75 %
<b>2c. Other Government Transfers</b>	<b>1,435,088</b>	<b>518,236</b>	<b>36 %</b>
Support to PLE (UNEB)	17,000	0	0 %
Uganda Road Fund (URF)	963,872	364,434	38 %
Uganda Women Entrepreneurship Program(UWEP)	184,638	5,802	3 %
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	148,000	79 %
<b>3. External Financing</b>	<b>327,335</b>	<b>205,948</b>	<b>63 %</b>
United Nations Children Fund (UNICEF)	40,000	21,618	54 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	79,515	63,504	80 %
Global Alliance for Vaccines and Immunization (GAVI)	110,900	103,826	94 %
United Nations Expanded Programme on Immunisation (UNEPI)	54,200	0	0 %
Mildmay International	40,000	17,000	43 %
<b>Total Revenues shares</b>	<b>30,567,059</b>	<b>24,100,584</b>	<b>79 %</b>

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### Cumulative Performance for Locally Raised Revenues

Locally raised revenues budget performance stood at 103% which was above the expected target of 75%. 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 Hotel tax which stood at 236 % 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 116% was collected in this source of revenue out of 75% expected, this was due to the fact that this source of new recruitments of staff during the year. Another source of revenue which scored highly was business licenses 148% was collected out of 75% targeted in quarter three.

### Cumulative Performance for Central Government Transfers

Central Government transfers receipts were 22,449,452, 000= out of 27,904,636,000= budgeted representing 80% of the total budget more than 75% 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 100% were received out of 75% budgeted for, Sector Development Grant 98% was received out of 75% expected to be received, Transitional Development Grant 100% was received out of 75% targeted. General public Service Pension Arrears and Salary arrears 100% was received in quarter one out of 75% budgeted for, this was because Government sent these funds once in the year.

### Cumulative Performance for Other Government Transfers

Other Government transfers stood at 36 % below the expected average of 75%. 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 3% out of 75% budgeted in the quarter. On the other hand Parish Community Associations (PCAs) received 79% of the budget above 75% targeted in the quarter.

### Cumulative Performance for External Financing

District received 205,948,000 from Donors representing 63% of the 327,335,000= budgeted which was below 75% of the targeted figure, This was mainly from Global Alliance for Vaccines and Immunization (GAVI) where 94% was received out of 75% targeted, World Health Organisation (WHO) where 80% was received out of 75% targeted in the quarter and United Nations Children Fund (UNICEF) where 54% was collected out of 75% targeted which was below the target.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	476,082	118,471	25 %	119,020	39,252	33 %
District Production Services	2,149,750	855,486	40 %	537,437	332,161	62 %
<b>Sub- Total</b>	<b>2,625,831</b>	<b>973,957</b>	<b>37 %</b>	<b>656,458</b>	<b>371,413</b>	<b>57 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,088,457	402,837	37 %	272,114	71,530	26 %
District Engineering Services	214,484	116,972	55 %	53,621	32,556	61 %
<b>Sub- Total</b>	<b>1,302,941</b>	<b>519,809</b>	<b>40 %</b>	<b>325,735</b>	<b>104,085</b>	<b>32 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	92,693	67,022	72 %	23,173	23,102	100 %
<b>Sub- Total</b>	<b>92,693</b>	<b>67,022</b>	<b>72 %</b>	<b>23,173</b>	<b>23,102</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,045,477	7,364,371	73 %	2,494,825	2,810,044	113 %
Secondary Education	4,420,198	2,284,081	52 %	1,105,050	1,046,306	95 %
Skills Development	643,776	355,246	55 %	160,944	121,942	76 %
Education & Sports Management and Inspection	218,389	122,203	56 %	53,732	52,840	98 %
Special Needs Education	1,200	901	75 %	300	0	0 %
<b>Sub- Total</b>	<b>15,329,039</b>	<b>10,126,802</b>	<b>66 %</b>	<b>3,814,850</b>	<b>4,031,132</b>	<b>106 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,313,815	3,628,292	84 %	1,078,454	1,302,052	121 %
Health Management and Supervision	686,204	607,168	88 %	171,551	130,408	76 %
<b>Sub- Total</b>	<b>5,000,019</b>	<b>4,235,460</b>	<b>85 %</b>	<b>1,250,005</b>	<b>1,432,460</b>	<b>115 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	581,782	188,481	32 %	145,446	52,379	36 %
Natural Resources Management	337,576	214,111	63 %	84,444	70,451	83 %
<b>Sub- Total</b>	<b>919,358</b>	<b>402,592</b>	<b>44 %</b>	<b>229,890</b>	<b>122,830</b>	<b>53 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	701,562	320,882	46 %	175,391	152,004	87 %
<b>Sub- Total</b>	<b>701,562</b>	<b>320,882</b>	<b>46 %</b>	<b>175,391</b>	<b>152,004</b>	<b>87 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,531,782	2,040,998	81 %	632,946	558,630	88 %
Local Statutory Bodies	638,597	417,594	65 %	159,649	146,287	92 %
Local Government Planning Services	935,281	855,189	91 %	233,820	287,217	123 %
<b>Sub- Total</b>	<b>4,105,660</b>	<b>3,313,781</b>	<b>81 %</b>	<b>1,026,415</b>	<b>992,134</b>	<b>97 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	397,470	273,500	69 %	99,368	78,954	79 %

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Internal Audit Services	92,486	67,097	73 %	23,121	19,652	85 %
<i>Sub- Total</i>	<i>489,956</i>	<i>340,597</i>	<i>70 %</i>	<i>122,489</i>	<i>98,606</i>	<i>81 %</i>
<b>Grand Total</b>	<b>30,567,059</b>	<b>20,300,901</b>	<b>66 %</b>	<b>7,624,405</b>	<b>7,327,767</b>	<b>96 %</b>

## Vote:544 Nakasongola District

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,464,308</b>	<b>2,127,667</b>	<b>86%</b>	<b>616,077</b>	<b>624,151</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	95,517	76,646	80%	23,879	23,929	100%
District Unconditional Grant (Wage)	408,152	330,765	81%	102,038	120,039	118%
General Public Service Pension Arrears (Budgeting)	8,933	8,933	100%	2,233	0	0%
Gratuity for Local Governments	325,071	243,803	75%	81,268	81,268	100%
Locally Raised Revenues	93,239	235,084	252%	23,310	155,708	668%
Multi-Sectoral Transfers to LLGs_NonWage	654,997	480,524	73%	163,749	59,715	36%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	460,934	378,446	82%	115,233	132,061	115%
Salary arrears (Budgeting)	218,493	218,493	100%	54,623	0	0%
Urban Unconditional Grant (Wage)	198,974	154,974	78%	49,743	51,430	103%
<b>Development Revenues</b>	<b>67,474</b>	<b>65,474</b>	<b>97%</b>	<b>16,868</b>	<b>11,825</b>	<b>70%</b>
District Discretionary Development Equalization Grant	35,474	35,474	100%	8,868	11,825	133%
Locally Raised Revenues	32,000	30,000	94%	8,000	0	0%
<b>Total Revenues shares</b>	<b>2,531,782</b>	<b>2,193,141</b>	<b>87%</b>	<b>632,946</b>	<b>635,975</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	607,126	483,260	80%	151,781	171,987	113%
Non Wage	1,857,183	1,494,817	80%	464,296	374,274	81%
<b>Development Expenditure</b>						
Domestic Development	67,474	62,921	93%	16,868	12,369	73%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>2,531,782</b>	<b>2,040,998</b>	<b>81%</b>	<b>632,946</b>	<b>558,630</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>149,590</b>	<b>7%</b>			
Wage		2,479				
Non Wage		147,111				
<b>Development Balances</b>		<b>2,553</b>	<b>4%</b>			
Domestic Development		2,553				
External Financing		0				
<b>Total Unspent</b>		<b>152,143</b>	<b>7%</b>			

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

The department planned revenue for the quarter was UGX. 632,946,000 and Received UGX 635,975,000 representing 100% the increase of Quarter outturn was attributed to a one-off release of Local Revenue representing 668% and the unspent balances from Quarter two.

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

UGX. 152,143,000 was unspent balance by the end of the Quarter representing 7% of the Quarterly outturn of which UGX.2,553,000 was Domestic Development for CAO & DCAOs Vehicle maintenance, UGX. 147,111,000 was Non-Wage for Transfers to LLGs & UGX. 2,479,000 was wage which is Quarterly accumulative balances.

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

1.Paid 175 Pensioners & 114 Admin Staff. 2.Day today office operational costs paid. 3. Allowances to Security Guards paid. 4. IFMIS generator & server room maintained & fuel procured 5. Legal representation for 17 cases coordinated & Staff facilitated. 6. CAO/D/CAOs Vehicle maintained 7. Disaster response facilitated 8.Burial expenses met 9. External meetings attended by Administrators 10.Revenue Sources monitored 11. Quarterly monitoring in Budyabo and Nakasongola counties done & Officers facilitated. 12. Swearing in of LC.III Chairpersons of Kazwama & Katuugo T/Cs & Councillors for Bi-Elections Administered. 13.Monitoring of Schools, Health Units & spot checks on different Programme in Budyabo & Nakasongola Counties done. 14. Conducted backstopping of S/C planning committee in budyabo and Nakasongola Counties. 15.News papers for CAO, DCAO & D/Chairperson procured. 16. Subject files delivered to different Ministries for Staff who transferred services. 17.Training committee, Rewards & Sanctions committees held 18. Office equipment in Administration maintained. 19.Office Environment & District Compound cleaned 20. Welfare costs for all Support Staff in CAOs office met.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>367,470</b>	<b>297,353</b>	<b>81%</b>	<b>91,868</b>	<b>84,498</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	33,755	25,016	74%	8,439	8,439	100%
District Unconditional Grant (Wage)	174,670	131,002	75%	43,667	43,667	100%
Locally Raised Revenues	88,200	88,200	100%	22,050	14,680	67%
Urban Unconditional Grant (Wage)	70,845	53,134	75%	17,711	17,711	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>7,500</b>	<b>30,000</b>	<b>400%</b>
Locally Raised Revenues	30,000	30,000	100%	7,500	30,000	400%
<b>Total Revenues shares</b>	<b>397,470</b>	<b>327,353</b>	<b>82%</b>	<b>99,368</b>	<b>114,498</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	245,515	174,416	71%	61,379	56,154	91%
Non Wage	121,955	99,084	81%	30,489	22,800	75%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>397,470</b>	<b>273,500</b>	<b>69%</b>	<b>99,368</b>	<b>78,954</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,853</b>	<b>8%</b>			
Wage		9,720				
Non Wage		14,133				
<b>Development Balances</b>		<b>30,000</b>	<b>100%</b>			
Domestic Development		30,000				
External Financing		0				
<b>Total Unspent</b>		<b>53,853</b>	<b>16%</b>			

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

By the end of the quarter under review, the department received accumulative sum of UGX327.353 Millions representing 82% of which UGX 25.016 MILLIONS was for Unconditional grant non wage, UGX 131.002 millions was for Un conditional grant wage, UGX 88.20 was locally generated revenue, UGX. 53.134 was un conditional grant urban wage and UGX 30.0 Millions was for development..

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

The unspent balance is for the post of the Finance Officer finance Officer which is not filled and the retained salary of the Assistant Accountant who absconded from duty. The balance of the non wage expenditure is for the acquisition of bags for laying the draft Budget, production of the nine months accounts, production of copies of the Adjusted Final accounts as advised by the Auditor General, production of the treasury memoranda and responses to Local Government Parliamentary Public Accounts Committee responses for 2020/2021 Financial Year. Balance for Development is for the acquisition of the local revenue monitoring van which is under the procurement process.

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

Staff salaries paid, day to day office expenses paid, computer consumables paid, Small office equipment paid, local revenue mobilization, monitoring and collection done, final accounts produced, URA returns produced and filed, coordination with ministries and other Government Agencies done, revenue and accounting stationery paid,.

## Vote:544 Nakasongola District

## Quarter3

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>628,597</b>	<b>505,478</b>	<b>80%</b>	<b>157,149</b>	<b>193,236</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	300,370	221,307	74%	75,092	75,043	100%
District Unconditional Grant (Wage)	168,227	126,171	75%	42,057	42,057	100%
Locally Raised Revenues	148,000	149,000	101%	37,000	73,137	198%
Urban Unconditional Grant (Wage)	12,000	9,000	75%	3,000	3,000	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>1,000</b>	<b>40%</b>
Locally Raised Revenues	10,000	10,000	100%	2,500	1,000	40%
<b>Total Revenues shares</b>	<b>638,597</b>	<b>515,478</b>	<b>81%</b>	<b>159,649</b>	<b>194,236</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	180,227	115,781	64%	45,057	42,868	95%
Non Wage	448,370	293,008	65%	112,092	103,418	92%
<b>Development Expenditure</b>						
Domestic Development	10,000	8,805	88%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>638,597</b>	<b>417,594</b>	<b>65%</b>	<b>159,649</b>	<b>146,287</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,689</b>	<b>19%</b>			
Wage		19,390				
Non Wage		77,299				
<b>Development Balances</b>		<b>1,195</b>	<b>12%</b>			
Domestic Development		1,195				
External Financing		0				
<b>Total Unspent</b>		<b>97,884</b>	<b>19%</b>			

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## Vote:544 Nakasongola District

## Quarter3

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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. 194,236,000= representing 122% out of which UGX. 42,057,000= was Unconditional Grant (Wage) representing 100%, UGX. 75,043,000= was Unconditional Grant (Non-Wage) representing 100% UGX. 73,137,000= was Locally raised Revenues representing 198% UGX. 3,000,000= was Urban Unconditional Grant ( Wage) representing 100%. Expenditure stood at UGX. 146,287,000 representing 92%.

### Reasons for unspent balances on the bank account

The total of UGX. 99,689,000= representing 19% was unspent balance of which UGX. 19,390,000= was Wage due to Vacant Position of the C/Person DSC & Personal Secretary & LCIII C/Person who had not accessed the payroll & Ugx. 33,142,000= Ex-gratia to LCI & LCII C/Persons Paid at the end of the FY, UGX. 14,556,661 DSC, UGX. 3,115,915 DLB, UGX. 2,200,000 LGPAC, UGX. 500,000 DCC & UGX.24,979,424 Political & Executive operations.

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

1. The Department paid salary to 19 Elected Leaders, 4 Traditional Staff and payment of Ex-gratia to 28 District Councilors & 168 LLG Councilors. 2. One council meeting held ( to Lay the District for FY. 2022/2023). 3. Three Standing Committees held (1 per Committee). 4. Operational costs paid to all offices, Quarterly fuel paid to office of the District Chairperson, repair of vehicle No. UG 3216R (2nd Instalment paid) & servicing of UG6525M done. 5. Retainer fee paid to Members of DSC, LGPAC (Quarterly) & DLB (for the Month of January). 6. 5 DCC Meetings held and allowances paid to Members, 51 Contracts awarded worth UGX. 7676,465,506= & Quarterly report submitted to relevant Ministries. 7. Two LGPAC meetings held & allowances paid and two sets of minutes produced. 8. Payment of 2 Years Subscription to Service Commission Association, Operational costs to Secretary DSC and Office Attendant paid & Stationary (arrears) paid. 9. One DLB meeting held & allowances paid, 5 Sub-divisions granted & 5 Subdivisions recommended, 3 Conversion of Lease Hold to Free Hold granted, 8 Conversion from Customary Tenure to Free Hold granted, minutes produced & submitted to the Line Ministry.

## Vote:544 Nakasongola District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,369,129</b>	<b>1,504,961</b>	<b>64%</b>	<b>592,282</b>	<b>325,979</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	11,325	8,494	75%	2,831	2,831	100%
District Unconditional Grant (Wage)	126,598	88,299	70%	31,650	31,650	100%
Locally Raised Revenues	5,978	5,978	100%	1,495	1,922	129%
Sector Conditional Grant (Non-Wage)	1,318,294	721,990	55%	329,573	62,843	19%
Sector Conditional Grant (Wage)	906,934	680,201	75%	226,734	226,734	100%
<b>Development Revenues</b>	<b>256,703</b>	<b>218,190</b>	<b>85%</b>	<b>64,176</b>	<b>47,055</b>	<b>73%</b>
District Discretionary Development Equalization Grant	52,667	52,667	100%	13,167	17,555	133%
Sector Development Grant	204,036	165,524	81%	51,009	29,500	58%
<b>Total Revenues shares</b>	<b>2,625,831</b>	<b>1,723,152</b>	<b>66%</b>	<b>656,458</b>	<b>373,035</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,033,532	706,445	68%	258,383	233,847	91%
Non Wage	1,335,596	196,847	15%	333,899	66,901	20%
<b>Development Expenditure</b>						
Domestic Development	256,703	70,665	28%	64,176	70,665	110%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,625,831</b>	<b>973,957</b>	<b>37%</b>	<b>656,458</b>	<b>371,413</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>601,669</b>	<b>40%</b>			
Wage		62,054				
Non Wage		539,615				
<b>Development Balances</b>		<b>147,525</b>	<b>68%</b>			
Domestic Development		147,525				
External Financing		0				
<b>Total Unspent</b>		<b>749,195</b>	<b>43%</b>			

# Vote:544 Nakasongola District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance was at 66% of the annual budget. The department didn't receive the release for PDM funds, thus the less remission of the sector conditional grant as observed from 329,573,000 to 62843,000. Received more locally raised revenue from 1,495,000 to 1,922,000. because received less money in Q2. The cumulative expenditure was at 37% due to the non utilization of PDM funds

### Reasons for unspent balances on the bank account

1. Uncompleted projects and supply of motorcycles 2. Un spent wage for DPO, SAE & AAO 3. Un spent PDM funds due to lack of guidance for PDM fund utilization

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

1. 432 advisory farm visits to backstop 3024 farmers 2. 6 radio talkshows 3. Fish catch data collection in all the 25 FLS 4. S/C stakeholder joint monitoring in 10 LLGs 5. Awareness for fisheries E - Licensing system 6. Nutritional outreaches to 4 schools 7. Inspection visits to agro - input suppliers, 25 FLS, 12 milk coolers and slaughter for quality assurance and hygiene 8. Vaccinated 30,000 heads of cattle against FMD 9. Consultative travels to MAAIF by DPMO, DFO 10. Sectoral data collection by Parish chiefs 11. Follow up and redeployment of 29 tsetse fly traps 12. Livestock disease surveillance trips in Wabinyonyi, Nabiswera and Kakooge 13. L/stock blood samples collected and tested for Brucellosis (40 / 4+) 14. With Support from MAAIF of 1,100 litres of Cypermethrin and 7 motorized pumps managed and controlled African Army Worm (AAW) 15. Completed Phase 1 fencing of the production premises, bought a microscope, fire extinguisher for the vet lab, Nitrogen field flask and 1 artificial insemination kit 16. Vehicle servicing and repairs 17. Administrative functions, airtime and Stationery

## Vote:544 Nakasongola District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,354,584</b>	<b>4,341,960</b>	<b>100%</b>	<b>1,088,646</b>	<b>1,348,202</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	4,114	3,085	75%	1,028	1,028	100%
Locally Raised Revenues	4,800	5,400	113%	1,200	1,948	162%
Sector Conditional Grant (Non-Wage)	352,935	556,426	158%	88,234	86,210	98%
Sector Conditional Grant (Wage)	3,992,736	3,777,048	95%	998,184	1,259,016	126%
<b>Development Revenues</b>	<b>645,434</b>	<b>524,048</b>	<b>81%</b>	<b>161,359</b>	<b>209,017</b>	<b>130%</b>
District Discretionary Development Equalization Grant	38,303	38,303	100%	9,576	12,768	133%
External Financing	327,335	205,948	63%	81,834	102,983	126%
Sector Development Grant	279,797	279,797	100%	69,949	93,266	133%
<b>Total Revenues shares</b>	<b>5,000,019</b>	<b>4,866,008</b>	<b>97%</b>	<b>1,250,005</b>	<b>1,557,218</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,992,736	3,480,578	87%	998,184	1,205,431	121%
Non Wage	361,848	564,827	156%	90,462	89,988	99%
<b>Development Expenditure</b>						
Domestic Development	318,100	24,622	8%	79,525	23,658	30%
External Financing	327,335	165,433	51%	81,834	113,383	139%
<b>Total Expenditure</b>	<b>5,000,019</b>	<b>4,235,460</b>	<b>85%</b>	<b>1,250,005</b>	<b>1,432,460</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>296,555</b>	<b>7%</b>			
Wage		296,470				
Non Wage		85				
<b>Development Balances</b>		<b>333,993</b>	<b>64%</b>			
Domestic Development		293,478				
External Financing		40,515				
<b>Total Unspent</b>		<b>630,548</b>	<b>13%</b>			



# Vote:544 Nakasongola District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative outturn of shs. 4,863,276,000 (66%) which included shs. 4,341,960,000 (100%) Recurrent Revenue and shs. 521,316,000 (81%) Domestic Development Revenue. The recurrent revenue consisted of shs.3,085,000 (75%) District Unconditional Grant, shs. 5,400,000 (113%) Locally Raised Revenue, shs. 556,426 ,000 (158%) Sector Conditional Grant Non wage, and shs. 3,777,048 ,000 (95%) was Sector Conditional Grant Wage. In addition, the Development revenue cumulative outturn included of shs. 35,571 ,000 (93%) was District Discretionary Development Equalization Grant, shs.205,948 ,000 (63%) External Financing and shs.279,797 ,000 (100%) was Sector Conditional Grant Development. During the quarter under review a cumulative outturn of, shs. 4,235,460 ,000 (85%) was spent. The expenditure included shs. 3,480,578,000 (87%) wage, shs.564,827,000 (156%) Non wage , shs.24,622,000 (8%) Domestic Development and shs.165,433,000 (51%) was External Financing.

### Reasons for unspent balances on the bank account

During the quarter, shs..627,816,000 (13%) was not spent. This included shs. 296,555 ,000 (7%) Recurrent balance and shs.331,261,000 (64%) Development balance. The Recurrent balance Of shs. 296,470,000 was for wage for 22 health workers who were not paid because of over payment (11), left service but were still appearing on the payroll (6), abscondment (1), not being a health workers but appears on PHC pay roll (1), retired (2) and died (1) and shs. 85,000 was Non wage remained unspent for vehicle maintenance. Further more, shs.290,746,000 was Domestic Development which was not spent because construction works had just commenced and contractors had not requested for advance payment. In addition shs.40,515,000 was External Financing for mass polio vaccination.

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

The department cumulatively made the following achievements: 235 trained health workers in health facilities, 148,170 outpatients that visited both public and Private not for profit, 9,295 inpatients that visited both public and private not for profits health facility, 5,129 deliveries conducted in both public and private for profit for health facilities of which 282 were girls aged 15-19 years, 75% approved posts filled of qualified health workers, 5,265 children immunized with Pentavalent Vaccine in both public and private for profit for health facilities, 10,526 children aged 6 to 59 months receiving vitamin A Supplementations, 24,655 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, 478 girls aged 15-19 years tested for HIV and received results of which 4 tested HIV positive

## Vote:544 Nakasongola District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,174,628</b>	<b>10,519,322</b>	<b>74%</b>	<b>3,543,657</b>	<b>3,759,285</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	4,738	3,553	75%	1,184	1,184	100%
District Unconditional Grant (Wage)	78,610	58,958	75%	19,653	19,653	100%
Locally Raised Revenues	3,161	2,701	85%	790	0	0%
Other Transfers from Central Government	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	2,255,367	1,503,578	67%	563,842	751,789	133%
Sector Conditional Grant (Wage)	11,815,752	8,950,532	76%	2,953,938	2,986,659	101%
<b>Development Revenues</b>	<b>1,154,411</b>	<b>1,154,411</b>	<b>100%</b>	<b>288,603</b>	<b>384,804</b>	<b>133%</b>
District Discretionary Development Equalization Grant	38,303	38,303	100%	9,576	12,768	133%
Sector Development Grant	1,116,108	1,116,108	100%	279,027	372,036	133%
<b>Total Revenues shares</b>	<b>15,329,039</b>	<b>11,673,733</b>	<b>76%</b>	<b>3,832,260</b>	<b>4,144,089</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,894,362	8,788,204	74%	2,957,046	2,922,309	99%
Non Wage	2,280,266	1,194,913	52%	569,201	993,696	175%
<b>Development Expenditure</b>						
Domestic Development	1,154,411	143,684	12%	288,603	115,127	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,329,039</b>	<b>10,126,802</b>	<b>66%</b>	<b>3,814,850</b>	<b>4,031,132</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>536,204</b>	<b>5%</b>			
Wage		221,285				
Non Wage		314,919				
<b>Development Balances</b>		<b>1,010,727</b>	<b>88%</b>			
Domestic Development		1,010,727				

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

External Financing	0		
<b>Total Unspent</b>	<b>1,546,931</b>	<b>13%</b>	

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

The departmental annual budget is UGX 15,329,039,000. The quarterly plan was UGX. 3,832,260,000. The department received a total of UGX. 4,144,089,000 which was 108% of the quarterly plan. UGX 3,759,285,000 of the revenue was recurrent while UGX. 384,804,000 was development. The total expenditure was UGX 4,032,143,000 which included Wage: UGX 2,923,320,000, Non-wage: UGX 993,696,000 and UGX 115,127,000 spent on Development. A total of UGX 1,545,920,000 was unspent of which UGX 535,193,000 was recurrent and UGX 1,010,727,000 was development.

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

A total of UGX 1,545,920,000 was unspent of which UGX 535,193,000 was recurrent and UGX 1,010,727,000 was development. The recurrent funds were mainly sector conditional grants meant to facilitate the painting of schools as guided by Ministry of Education and Sports and balances on wage. The unspent development funds included funds for Construction of Nakitoma Seed School which had not commenced while others were for payment of ongoing projects in primary schools.

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

The department accomplished the following activities; 1. Visited 144 UPE schools and 10 USE schools to verify their enrolment and ascertain the presence of teachers at the beginning of term one 2022 just after a long lock down due to COVID 19. It was established that a total of 27 teachers had absconded duty 2. Inspected a total of 198 schools during the routine school Inspection to ensure compliance to the Abridged Curriculum and Standard Operating Procedures 3. Monitored all the classroom Construction, classroom renovation and construction of latrine blocks in selected primary schools. 4. With the help of Engineers assed all schools and identified 100 classrooms and 15 offices that were paintable in 47 primary schools. Supervised the painting activities in schools 5. Conducted Athletics competitions in primary schools at all level, that is school, sub cluster, cluster, District and National. The National competitions were held in Mbale District were the District under 12 years emerged the second overall in the country 6. Managed the registration of PLE registration during the quarter 7. DEO and other offices attended a number of coordination meetings, workshops and trainings at National level

## Vote:544 Nakasongola District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,252,000</b>	<b>585,717</b>	<b>47%</b>	<b>313,000</b>	<b>164,537</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	8,197	6,148	75%	2,049	2,049	100%
District Unconditional Grant (Wage)	124,585	93,438	75%	31,146	31,146	100%
Locally Raised Revenues	20,750	20,750	100%	5,188	5,873	113%
Other Transfers from Central Government	963,872	364,434	38%	240,968	91,820	38%
Urban Unconditional Grant (Wage)	134,597	100,948	75%	33,649	33,649	100%
<b>Development Revenues</b>	<b>50,940</b>	<b>50,940</b>	<b>100%</b>	<b>12,735</b>	<b>16,980</b>	<b>133%</b>
District Discretionary Development Equalization Grant	50,940	50,940	100%	12,735	16,980	133%
<b>Total Revenues shares</b>	<b>1,302,941</b>	<b>636,658</b>	<b>49%</b>	<b>325,735</b>	<b>181,517</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	259,181	178,979	69%	64,795	54,092	83%
Non Wage	992,819	338,725	34%	248,205	49,994	20%
<b>Development Expenditure</b>						
Domestic Development	50,940	2,105	4%	12,735	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,302,941</b>	<b>519,809</b>	<b>40%</b>	<b>325,735</b>	<b>104,085</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,407				
Non Wage		52,606				
<b>Development Balances</b>						
Domestic Development		48,835				
External Financing		0				
<b>Total Unspent</b>		<b>116,848</b>	<b>18%</b>			

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## Vote:544 Nakasongola District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In the Quarter, Nakasongola District Local Government Roads and Engineering Sector received UGX. 181,517,000 comprising District Unconditional Grant (Non-Wage) UGX. 2,049,000; District Unconditional Grant (Wage) UGX. 31,146,000; Locally Raised Revenues UGX. 5,873,000; Uganda Road Fund (URF) UGX. 91,820,000; District Discretionary Development Equalization Grant UGX. 16,980,000; and Urban Unconditional Grant (Wage) UGX. 33,649,000. UGX 104,085,000 was spent during the Quarter comprising District Unconditional Grant (Non-Wage) UGX. 49,994,000 [Urban Council Roads UGX. 34,384,000; Electricity UGX. 4,060,000; Water UGX. 220,000; Travel Inland UGX. 1,500,000; Maintenance of Headquarter Buildings UGX. 2,147,000; and District Roads including equipment repairs UGX. 7,683,000]; District Unconditional Grant (Wage) UGX. 54,092,000 [Urban UGX. 29,462,000 and District 24,629,000].

### Reasons for unspent balances on the bank account

Balance of UGX. 116,848,000 will be utilised next Quarter for: Wage UGX. 15,407,000; Non Wage UGX. 52,606,000; and DDDEG UGX. 48,835,000.

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

Urban Roads: 72.2Km & 1.4Km Routine Manual & Mechanised Maintenance respectively and 0.8Km Periodic Maintenance.

## Vote:544 Nakasongola District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,887</b>	<b>114,663</b>	<b>75%</b>	<b>38,222</b>	<b>38,220</b>	<b>100%</b>
District Unconditional Grant (Wage)	63,657	47,741	75%	15,914	15,913	100%
Sector Conditional Grant (Non-Wage)	74,830	56,122	75%	18,707	18,707	100%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
<b>Development Revenues</b>	<b>428,896</b>	<b>428,896</b>	<b>100%</b>	<b>107,224</b>	<b>142,965</b>	<b>133%</b>
Sector Development Grant	409,094	409,094	100%	102,273	136,365	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>581,782</b>	<b>543,559</b>	<b>93%</b>	<b>145,446</b>	<b>181,185</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,057	52,398	67%	19,514	19,487	100%
Non Wage	74,830	54,245	72%	18,707	17,506	94%
<b>Development Expenditure</b>						
Domestic Development	428,896	81,838	19%	107,224	15,386	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>581,782</b>	<b>188,481</b>	<b>32%</b>	<b>145,446</b>	<b>52,379</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,021</b>	<b>7%</b>			
Wage		6,144				
Non Wage		1,877				
<b>Development Balances</b>		<b>347,057</b>	<b>81%</b>			
Domestic Development		347,057				
External Financing		0				
<b>Total Unspent</b>		<b>355,078</b>	<b>65%</b>			

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## Vote:544 Nakasongola District

## Quarter3

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### 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 Two, Funds had cumulatively been released as follows: Higher Local Government Sectoral wage= 47,741,324/=(75 %), Urban Sectoral wage= 10,800,000/=(75%), Rural Water Non wage = 56,122,134/=(75 %), Transitional Development Grant = 19,801,980/=(100%) and Rural Water Development Grant = 409,093,800/=(100%)

### Reasons for unspent balances on the bank account

The unspent Development funds were totaling to 347,057,283/= and this was due to the fact that the Drilling contract had been signed and Siting of the Boreholes was ongoing. and the unspent non wage funds totaling to 1,877,196/= was due to requests in transit which had cleared at end of Q3. The unspent wage funds worth 6,143,784 also is due to unpaid acting allowances

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

Carried out data collection for the whole District, attended a review meeting at Wakiso Regional Resource Centre, carried out post construction support at 05 old sources, conducted an extension workers meeting

## Vote:544 Nakasongola District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>318,767</b>	<b>227,345</b>	<b>71%</b>	<b>72,426</b>	<b>65,095</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	5,225	3,919	75%	1,306	1,306	100%
District Unconditional Grant (Wage)	187,402	124,552	66%	46,851	30,851	66%
Locally Raised Revenues	17,875	17,676	99%	4,469	5,873	131%
Sector Conditional Grant (Non-Wage)	29,064	21,798	75%	0	7,266	0%
Urban Unconditional Grant (Wage)	79,200	59,400	75%	19,800	19,800	100%
<b>Development Revenues</b>	<b>18,809</b>	<b>18,809</b>	<b>100%</b>	<b>4,702</b>	<b>6,270</b>	<b>133%</b>
District Discretionary Development Equalization Grant	18,809	18,809	100%	4,702	6,270	133%
<b>Total Revenues shares</b>	<b>337,576</b>	<b>246,154</b>	<b>73%</b>	<b>77,128</b>	<b>71,365</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	266,602	160,873	60%	66,651	53,707	81%
Non Wage	52,165	41,929	80%	13,091	13,473	103%
<b>Development Expenditure</b>						
Domestic Development	18,809	11,308	60%	4,702	3,271	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>337,576</b>	<b>214,111</b>	<b>63%</b>	<b>84,444</b>	<b>70,451</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,543</b>	<b>11%</b>			
Wage		23,079				
Non Wage		1,464				
<b>Development Balances</b>		<b>7,501</b>	<b>40%</b>			
Domestic Development		7,501				
External Financing		0				
<b>Total Unspent</b>		<b>32,043</b>	<b>13%</b>			



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## Vote:544 Nakasongola District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In 3rd quarter, funds to the department were disbursed under the following sources and in the respective amounts: 1. Wage = 53,707,000 2. Non-wage = 13,473,000 3. GoU Development = 3,271,000 Total = 70,441,000

### Reasons for unspent balances on the bank account

1. Wage: 23,079,000 for staff who have not yet been replaced; 2. Non Wage: 1,464,000 left on the account for bank charges; and 3. GoU Development: 7,501,000 partly for tree seedlings that are in the process of procurement. Total = 32,043,000

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

1. Site inspection of plots being applied for, for conversion from customary to freehold tenure. 2. Data collection from Bukalasa MZO for survey and reconnaissance on Block 160. 3. Reconnaissance and extension of control points. 4. Boundary opening and demarcation in Kyaluweza. 5. Training of community members in wood saving technologies and watershed management practices. 6. Follow ups and backstopping of community members on tree planting and afforestation. 7. Coordination with line MDAs and supervision of other sectors of the NR department. 8. M&E of environmental compliance. 9. Lakeshore and Riverbank wetland demarcation and restoration. 10. Community training in wetland management. 11. Stakeholder environmental training and sensitisation. 12. Coordination of DLB court cases with the different State Attorneys.

## Vote:544 Nakasongola District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>228,195</b>	<b>173,270</b>	<b>76%</b>	<b>57,049</b>	<b>58,122</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	5,029	3,772	75%	1,257	1,257	100%
District Unconditional Grant (Wage)	145,483	109,112	75%	36,371	36,371	100%
Locally Raised Revenues	5,707	6,404	112%	1,427	2,500	175%
Sector Conditional Grant (Non-Wage)	39,501	29,625	75%	9,875	9,875	100%
Urban Unconditional Grant (Wage)	32,475	24,356	75%	8,119	8,119	100%
<b>Development Revenues</b>	<b>473,367</b>	<b>172,954</b>	<b>37%</b>	<b>118,342</b>	<b>6,384</b>	<b>5%</b>
District Discretionary Development Equalization Grant	19,151	19,151	100%	4,788	6,384	133%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	454,216	153,802	34%	113,554	0	0%
<b>Total Revenues shares</b>	<b>701,562</b>	<b>346,223</b>	<b>49%</b>	<b>175,391</b>	<b>64,506</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,958	122,932	69%	44,489	40,544	91%
Non Wage	50,237	38,168	76%	12,559	12,325	98%
<b>Development Expenditure</b>						
Domestic Development	473,367	159,782	34%	118,342	99,135	84%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>701,562</b>	<b>320,882</b>	<b>46%</b>	<b>175,391</b>	<b>152,004</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,536				
Non Wage		1,634				
<b>Development Balances</b>						
Domestic Development		13,171				

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

External Financing	0		
<b>Total Unspent</b>	<b>25,341</b>	<b>7%</b>	

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

The overall cumulative budget out-turn for this quarter stands at 49%. This is below the 75% that is expected. This short fall is attributed to the dismal performance of the Other Government Transfers of 34%. This dismal performance was due to the non-release of UWEP funds as we were sorting out the applications that had been left by the previous Programme Focal Person. However, on the other hand the out-turn for DDDEG was 100% as all development funds are released by the end of the third quarter as a government policy. Locally raised revenue also performed at 112% because all the funds for the year including those for the fourth quarter were released in the third quarter.

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

The Department had shs 25.341m unspent at the end of the quarter. Of this shs 13.171 is development funds which was for payment of the phased construction of the children's reception center which had not yet reached payment stage. Shs 10.536m is wage which remained because one of our staff member's salaries were retained until her case of absence without leave is resolved. We also have shs 1.634m whose expenditure was still under process

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

The physical performance highlights include, inspecting work places, arbitration of labour disputes, settling children and juvenile cases, support supervision of LLGs in gender mainstreaming, release of funds to special interest and PCA groups, and payment of staff salaries.

## Vote:544 Nakasongola District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>194,246</b>	<b>147,649</b>	<b>76%</b>	<b>48,561</b>	<b>50,198</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	67,457	49,771	74%	16,864	16,864	100%
District Unconditional Grant (Wage)	112,533	84,400	75%	28,133	28,133	100%
Locally Raised Revenues	10,255	10,477	102%	2,564	4,200	164%
Urban Unconditional Grant (Wage)	4,000	3,000	75%	1,000	1,000	100%
<b>Development Revenues</b>	<b>741,035</b>	<b>741,035</b>	<b>100%</b>	<b>185,259</b>	<b>247,012</b>	<b>133%</b>
District Discretionary Development Equalization Grant	101,090	101,090	100%	25,272	33,697	133%
Multi-Sectoral Transfers to LLGs_Gou	639,945	639,945	100%	159,986	213,315	133%
<b>Total Revenues shares</b>	<b>935,281</b>	<b>888,683</b>	<b>95%</b>	<b>233,820</b>	<b>297,209</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,533	86,148	74%	29,133	29,033	100%
Non Wage	77,712	60,221	77%	19,428	21,715	112%
<b>Development Expenditure</b>						
Domestic Development	741,035	708,820	96%	185,259	236,469	128%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>935,281</b>	<b>855,189</b>	<b>91%</b>	<b>233,820</b>	<b>287,217</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,280</b>	<b>1%</b>			
Wage		1,252				
Non Wage		28				
<b>Development Balances</b>						
		<b>32,215</b>	<b>4%</b>			
Domestic Development		32,215				
External Financing		0				
<b>Total Unspent</b>		<b>33,494</b>	<b>4%</b>			

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## Vote:544 Nakasongola District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Quarter outturn was Ugx. 297,209,000 represented by 127% of the what was planned for the Quarter. The funds were received as below. 1. District Unconditional Grant ( Non-Wage) Shs. 16,864,000 2. District Unconditional Grant ( Wage) Shs. 28,133,000 3. Locally Raised Revenues Shs. 4,200,000 5. Urban Unconditional Grant ( Wage ) Shs. 1,000,000 6. DDEG Shs. 33,697,000 7. Multi- sectoral Transfers to LLGs (Gou) Shs. 213,315,000 The cumulative revenues received amounted to Shs. 888,683,000 representing 95% of the total budget. Departmental expenditure stood at Shs. 287,217,000.

### Reasons for unspent balances on the bank account

Total unspent balances were Shs. 33,494,000 that is 4% of the budget. Shs. 32,215,000 was development funds meant for procurement of council chairs, planning unit laptop and a waiting chair for CAO's reception. Procurements are ongoing.

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

1. Held 3 DTPC meetings in 2022( January ,February and March) 2. Preparation of Quarter 3 report 3. Preparation of the Budget Framework Paper FY 2022/23 4. Data collection on school enrollment calendar year 2021 5. Multi- sectoral performance monitoring and inspection. 6. Inspection of DDEG funded projects 7. Grading and leveling of KAFU DAILY market

## Vote:544 Nakasongola District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,486</b>	<b>70,089</b>	<b>76%</b>	<b>23,121</b>	<b>21,247</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	5,133	3,850	75%	1,283	1,283	100%
District Unconditional Grant (Wage)	40,310	28,232	70%	10,077	8,077	80%
Locally Raised Revenues	10,900	10,900	100%	2,725	2,850	105%
Urban Unconditional Grant (Wage)	36,143	27,107	75%	9,036	9,036	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>92,486</b>	<b>70,089</b>	<b>76%</b>	<b>23,121</b>	<b>21,247</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,453	52,348	68%	19,113	15,515	81%
Non Wage	16,033	14,749	92%	4,008	4,137	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,486</b>	<b>67,097</b>	<b>73%</b>	<b>23,121</b>	<b>19,652</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,992				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,993</b>	<b>4%</b>			

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

The Unit received 19,113,000= for wage and spent 18,345,000=. For non wage, the Unit had planned 4,008,000=but receive and spent 4,828,000=.

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

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

2,993,000= was unspent in quarter two. Out of this, 625,000= was unspent in quarter I and 768,000= for quarter II and 1,600,000=. This was due to the fact that the figures are 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. 4. Staff salaries paid

## Vote:544 Nakasongola District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,693</b>	<b>70,353</b>	<b>76%</b>	<b>23,173</b>	<b>23,337</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	1,500	1,208	81%	375	375	100%
District Unconditional Grant (Wage)	74,394	55,795	75%	18,598	18,598	100%
Locally Raised Revenues	3,000	3,000	100%	750	914	122%
Sector Conditional Grant (Non-Wage)	13,799	10,349	75%	3,450	3,450	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>92,693</b>	<b>70,353</b>	<b>76%</b>	<b>23,173</b>	<b>23,337</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,394	52,675	71%	18,598	18,559	100%
Non Wage	18,299	14,347	78%	4,575	4,543	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,693</b>	<b>67,022</b>	<b>72%</b>	<b>23,173</b>	<b>23,102</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,331</b>	<b>5%</b>			
Wage		3,120				
Non Wage		211				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,331</b>	<b>5%</b>			



# Vote:544 Nakasongola District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The Total Budget for the quarter was shs 23,173,000 however the actual amount received was shs 23,337,000 representing 101% of the quarter budget. Out of the received amount shs 18,598,000 was wage, shs 375,000 was District Unconditional Grant Non Wage, shs 914,000 was Locally raised Revenue and shs 3,450,000 was Sector Condition Grant Non Wage. The Total Expenditure in the quarter was shs 20,001,000, of which shs 15,478,000 was Wage representing 83%, shs 4,528,000 was Non Wage and Local Revenue representing 95%. The unspent balance shs 3,331,000 representing 14% of which shs 3,120,000 was Wage and shs 211,000 was District Local Revenue.

### Reasons for unspent balances on the bank account

The unspent balances was shs 3,096,000 of which shs 3,082,000 was met for salary for the District Commercial Officer which post is still vacant, shs 15,000 was District Unconditional None Wage the figure is minimal it cannot fund any activity.

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

1. Technical back stopping to 36 EMYOOGA SACCO operations and support supervision in their operations. 2. Attended a training organised by Microfinance support Center on EMYOOGA program. 3. Conducted elections for Wabinyonyi Rural SACCO and Buduli SACCO for new board members successfully. 4. Trained 3 groups in group dynamics as preparing these groups to for cooperative societies that is Kakooge T/C Rural SACCO, Katuugo T/C Rural SACCO and Katuugo Development SACCO, and we have submitted two of the trained SACCOs for registration ( the Katuugo Development SACCO and Katuugo T/C Rural SACCO.. 4. Two SACCOs which were submitted for registration are registered and they have received their registration Certificates ( Kaisagala Village Farmers Cooperative Society in Kakooge S/C and Nakasongola Kyoga Fishers and Farmers. Kaisagala Village Farmers Cooperative Society held its 1st General meeting on 22nd March 2022 and elected substantive Board members. 5. Conducted at training to Kalongo PA members on the benefits of working together and also turning substance agriculture into a business "agribusiness". Organised a meeting of business community, cooperators to create awareness in business opportunities and potential financier, the meeting was attended by Equity bank personnel. 6. Conducted a training to Managers of EMYOOGA SACCOs on financial literacy, book keeping and record keeping.

# Vote:544 Nakasongola District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1. Projects supervised 2.Salary paid 3.IFMS maintained 4. Vehicles maintained 5.ULGA and Buruli institution subscriptions 6.Office operations paid	1.paid 175 pensioners and 114 admin staff 2.Daily office operation facilitated for ten officers 3. Security guard paid 4. IFMIS System maintained 5. legal representation for 17 cases coordinated 6. CAO/D/CAO vehicle maintained 7. Disaster response facilitated 8.Burial expenses met 9. Administrators attended meetings 10.Revenue sources monitored 11. Budyabo & Nakasongola Counties supervised			1.paid 175 pensioners and 114 admin staff 2.Daily office operation facilitated for ten officers 3. Security guard paid 4. IFMIS System maintained 5. legal representation for 17 cases coordinated 6. CAO/D/CAO vehicle maintained 7. Disaster response facilitated 8.Burial expenses met 9. Administrators attended meetings 10.Revenue sources monitored 11. Budyabo & Nakasongola Counties supervised
211101 General Staff Salaries	607,126	483,260	80 %		171,987
211103 Allowances (Incl. Casuals, Temporary)	13,900	13,900	100 %		742
212102 Pension for General Civil Service	460,934	424,037	92 %		135,574
213002 Incapacity, death benefits and funeral expenses	9,400	6,900	73 %		800
213004 Gratuity Expenses	325,071	221,216	68 %		139,773
221008 Computer supplies and Information Technology (IT)	1,940	1,455	75 %		485
221009 Welfare and Entertainment	7,344	6,552	89 %		2,536
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		1,067
221016 IFMS Recurrent costs	30,000	17,840	59 %		6,270
221017 Subscriptions	6,000	6,000	100 %		3,000
222001 Telecommunications	5,880	4,710	80 %		1,820
227001 Travel inland	4,200	3,150	75 %		1,050
227004 Fuel, Lubricants and Oils	32,400	25,804	80 %		7,764

## Vote:544 Nakasongola District

## Quarter3

228002 Maintenance - Vehicles	7,454	5,729	77 %	1,223
282101 Donations	1,000	1,000	100 %	0
282102 Fines and Penalties/ Court wards	26,000	26,000	100 %	1,122
321608 General Public Service Pension arrears (Budgeting)	8,933	8,566	96 %	0
321617 Salary Arrears (Budgeting)	218,493	206,494	95 %	0
Wage Rect:	607,126	483,260	80 %	171,987
Non Wage Rect:	1,161,748	982,151	85 %	303,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,768,874	1,465,412	83 %	475,214
Reasons for over/under performance: insufficient funds allocated to department				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	( ) posts filled	( )	( )	( )
%age of staff appraised	(95%) Staff appraised	( )	( )	( )
%age of staff whose salaries are paid by 28th of every month	(100%) Staff paid	( )	( )	( )
%age of pensioners paid by 28th of every month	(95%) Pensioners paid	( )	( )	( )
Non Standard Outputs:	1. Office operations paid	1. Daily office operation met for two officers 2. office equipment maintained 3. facilitated PHRO & HRO to ministry of public service 4. services for pension, Gratuity and payroll management consultation, guidance and airtime paid		1. Daily office operation met for two officers 2. office equipment maintained 3. facilitated PHRO & HRO to ministry of public service 4. services for pension, Gratuity and payroll management consultation, guidance and airtime paid
222001 Telecommunications	900	900	100 %	510
227001 Travel inland	1,200	1,200	100 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,100	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,100	100 %	875
Reasons for over/under performance: lack of enough funds				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(4) Sessions undertaken	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	(1) yes	( )	( )	( )

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## Quarter3

Non Standard Outputs:	n/a	1.Training Committee meeting held 2.Seventeen finance officers were sworn in 3.procured stationary 4. Refreshment and lunch for reward and sanction committee paid 5. staff sanctioned and disciplined 6. New parish chiefs & Town Agent were inducted	1.Training Committee meeting held 2.Seventeen finance officers were sworn in 3.procured stationary 4. Refreshment and lunch for reward and sanction committee paid 5. staff sanctioned and disciplined 6. New parish chiefs & Town Agent were inducted	
221002 Workshops and Seminars	30,474	30,041	99 %	9,725
221008 Computer supplies and Information Technology (IT)	5,000	4,899	98 %	1,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,474	34,940	98 %	11,291
External Financing:	0	0	0 %	0
Total:	35,474	34,940	98 %	11,291
Reasons for over/under performance:	insufficient funds for office operation failure by employees to turn up when invited most employees when sanctioned they lack evidence hence delaying the conclusion of cases.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	1. LLGs supervised and monitored	1.Taxes & firms were monitored in Budyebo and Nakasongola counties were Monitored 2.Carried out swearing in of Chairperson LC111 of Kazwama,Mayirikiti and Katuugo 3.Attended meetings and seminors 4.Monitored Schools, Health Units & spot checks on different programme in Budyebo & Nakasongola Counties 5.Monitored and backstopping of S/C planning committee in budyebo and Nakasongola Counties.	1.Taxes & firms were monitored in Budyebo and Nakasongola counties were Monitored 2.Carried out swearing in of Chairperson LC111 of Kazwama,Mayirikiti and Katuugo 3.Attended meetings and seminors 4.Monitored Schools, Health Units & spot checks on different programme in Budyebo & Nakasongola Counties 5.Monitored and backstopping of S/C planning committee in budyebo and Nakasongola Counties.	
227001 Travel inland	6,500	6,500	100 %	1,875

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,500	100 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,500	100 %	1,875

Reasons for over/under performance: limited funds

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:		1. District compound maintained	1.Office Environment maintained 2.Office cleaning Materials procured		1.Office Environment maintained 2.Office cleaning Materials procured
222001	Telecommunications	366	366	100 %	226
224004	Cleaning and Sanitation	3,088	2,816	91 %	872
227001	Travel inland	600	450	75 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	3,632	90 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,054	3,632	90 %	1,398

Reasons for over/under performance: Insufficient funds to ensure standardized offices

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A

Non Standard Outputs:		1. Marriages administered by CAO	1.Facilitated marriage registration System at Uganda registration Service Bureau	1.Facilitated marriage registration System at Uganda registration Service Bureau	
221001	Advertising and Public Relations	200	120	60 %	0
227001	Travel inland	1,000	960	96 %	360

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,080	90 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,080	90 %	360

Reasons for over/under performance: Non

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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Non Standard Outputs:	1. Staff monthly payslips printed and distributed	1.Carried out Consultation on pension, and Gratuity and payroll management 2.office equipment maintained 3.procured assorted stationary 4.carried out binding & photocopying of Salary, pension, gratuity and deductions	1.Carried out Consultation on pension, and Gratuity and payroll management 2.office equipment maintained 3.procured assorted stationary 4.carried out binding & photocopying of Salary, pension, gratuity and deductions	
221008 Computer supplies and Information Technology (IT)	3,200	2,300	72 %	800
221011 Printing, Stationery, Photocopying and Binding	8,487	6,284	74 %	2,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,687	8,584	73 %	2,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,687	8,584	73 %	2,922
Reasons for over/under performance:	lack of enough funds delayed release of funds			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	1. LLGs supervised in records management 2.Staff files submitted to relevant ministries	1.Office operation facilitated 2.Took personel file for Mr Ntege Umar and Obal Philips to ministry of local Government who transferred service	1.Office operation facilitated 2.Took personel file for Mr Ntege Umar and Obal Philips to ministry of local Government who transferred service	
221009 Welfare and Entertainment	1,000	680	68 %	0
221011 Printing, Stationery, Photocopying and Binding	954	531	56 %	0
222001 Telecommunications	360	270	75 %	90
227001 Travel inland	1,740	1,305	75 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	2,786	69 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,054	2,786	69 %	525
Reasons for over/under performance:	Non			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:		1. Radio announcements by CAOs office 2. Newspapers purchased	1. News papers for the D/Chairperson, CAO, D/CAO and Information Office procured. 2. Media facilitated during distribution of LC.I & LC.II Bicycles 3. Airtime for Radio announcements paid.	1. News papers for the D/Chairperson, CAO, D/CAO and Information Office procured. 2. Media facilitated during distribution of LC.I & LC.II Bicycles 3. Airtime for Radio announcements paid.	
221001	Advertising and Public Relations	1,042	1,042	100 %	695
221007	Books, Periodicals & Newspapers	2,112	1,584	75 %	528
222001	Telecommunications	360	270	75 %	90
227001	Travel inland	540	270	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,054	3,166	78 %	1,313
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,054	3,166	78 %	1,313
Reasons for over/under performance:		No substantive Communications officer / IT Officer			
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. Advertised management of local revenue in both urban and LLG 2. Maintained and repaired procurement unit computers 3. office operation facilitated 4. conducted evaluation committee meetings	1. Advertised management of local revenue in both urban and LLG 2. Maintained and repaired procurement unit computers 3. office operation facilitated 4. conducted evaluation committee meetings	
221001	Advertising and Public Relations	2,000	720	36 %	300
221008	Computer supplies and Information Technology (IT)	1,000	593	59 %	480
221011	Printing, Stationery, Photocopying and Binding	798	739	93 %	439
222001	Telecommunications	340	255	75 %	85
227001	Travel inland	2,651	1,987	75 %	760
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,789	4,294	63 %	2,064
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,789	4,294	63 %	2,064
Reasons for over/under performance:		limited funds to run all the sector activities			
Capital Purchases					

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) n/a	(4) Administration department		()	(4)Administration department
No. of existing administrative buildings rehabilitated	(0) n/a	()		()	()
No. of vehicles purchased	(1) Vehicle purchased	()		()	()
No. of motorcycles purchased	(0) n/a	()		()	()
Non Standard Outputs:	n/a	1.made final payment for the purchase of CAO's Vehicle			1.made final payment for the purchase of CAO's Vehicle
312201 Transport Equipment	32,000	27,981	87 %		1,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	27,981	87 %		1,078
External Financing:	0	0	0 %		0
Total:	32,000	27,981	87 %		1,078
Reasons for over/under performance:	NON				
Total For Administration : Wage Rect:	607,126	483,260	80 %		171,987
Non-Wage Reccurent:	1,202,186	1,014,294	84 %		314,558
GoU Dev:	67,474	62,921	93 %		12,369
Donor Dev:	0	0	0 %		0
Grand Total:	1,876,785	1,560,475	83.1 %		498,915



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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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	() one report prepared and submitted to the District council and OAG, Accountant General in Kampala	() N/A		()	()N/A
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, Staff salaries paid, coordination with line ministries and other government agencies done ministries and other government agencies done Computer consumables bought Revenue and Accounting stationery bought.			Day to day office expenses paid, Staff salaries paid, coordination with line ministries and other government agencies done, Departmental meetings held, Revenue and Accounting stationery bought.
211101 General Staff Salaries	245,515	174,416	71 %		56,154
221002 Workshops and Seminars	1,500	1,500	100 %		500
221007 Books, Periodicals & Newspapers	1,000	749	75 %		287
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	2,000	1,567	78 %		0
221011 Printing, Stationery, Photocopying and Binding	15,755	14,401	91 %		2,029
221012 Small Office Equipment	2,000	1,861	93 %		790
221014 Bank Charges and other Bank related costs	4,000	1,231	31 %		40
221017 Subscriptions	2,000	1,881	94 %		1,581
222001 Telecommunications	500	494	99 %		350

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227001	Travel inland	16,480	15,286	93 %	3,856
	Wage Rect:	245,515	174,416	71 %	56,154
	Non Wage Rect:	47,235	40,470	86 %	9,933
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	292,750	214,886	73 %	66,087
Reasons for over/under performance:		N/A			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(130000000) LST collected by the LLGs and deductions from employees on government payroll.	(101986060) No Local service tax was realized in the quarter.	( )	(0)	
Value of Hotel Tax Collected	(8000000) LHT collected by the LLGs and remitted to the district	(13874000) Local Hotel Tax collected by LLGs for July 2021 to Moarch 2022.	( )	(1360000)Local Hotel Tax collected by LLGs for January to Moarch 2022.	
Value of Other Local Revenue Collections	(762000000) other local revenues to be collected by LLGs and the district	(602907960) Other revenues collected by the HLG and LLGs for July 2021 to March 2022.	( )	(270884402)Other revenues collected by the HLG and LLGs for January to March 2022.	
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	Day to day office expenses paid, Finance departmental reports done, Local revenue supervision, monitoring and collection done		Day to day office expenses paid, Finance departmental reports done, Local revenue supervision, monitoring and collection done	
221002	Workshops and Seminars	4,000	0	0 %	0
221007	Books, Periodicals & Newspapers	500	375	75 %	125

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221008 Computer supplies and Information Technology (IT)	2,000	1,400	70 %	545
221011 Printing, Stationery, Photocopying and Binding	2,000	1,481	74 %	616
222001 Telecommunications	1,800	1,350	75 %	450
227001 Travel inland	19,060	16,080	84 %	4,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,360	20,686	70 %	5,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,360	20,686	70 %	5,975
Reasons for over/under performance: Animal movement quarantine imposed in some LLGs, Poor fishing methods and use of illegal fishing gear on increase on lake Kyoga, Persistent drought has led to very low produce by the farmers.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) copies of the annual work plans produced	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) copies of draft budget estimates	() Draft budget for 2022/2023 financial year laid before Council.	()	(2022-04-01)Draft budget for 2022/2023 financial year laid before Council.
Non Standard Outputs:	Budget conference Held, Workshops and seminars, stationery Travel inland and meals	Staff meeting held, budget desk meetings held, stationery bought.		Staff meeting held, budget desk meetings held, stationery bought.
221002 Workshops and Seminars	11,000	8,879	81 %	0
221011 Printing, Stationery, Photocopying and Binding	9,360	6,200	66 %	845
221012 Small Office Equipment	2,000	1,620	81 %	428
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,360	18,199	75 %	1,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,360	18,199	75 %	1,773
Reasons for over/under performance: N/A				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Payment to contractors and suppliers made	Tax Returns produced and submitted for July 2021 - March 2022.		Tax Returns produced and submitted for January - March 2022.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	225

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227001 Travel inland	2,000	2,000	100 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	388

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.	( ) N/A	( )	( )N/A
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, Half year Accounts produced and submitted, Evidences to Audit queries for 2020/2021 submitted to Parliament, submission of adjusted copies of the Final accounts to the office of the Auditor General done, IFMS training attended.		Day to day office expenses paid, Half year Accounts produced and submitted, Evidences to Audit queries for 2020/2021 submitted to Parliament, submission of adjusted copies of the Final accounts to the office of the Auditor General done, IFMS training attended.
221007 Books, Periodicals & Newspapers	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	8,000	7,371	92 %	2,880
221012 Small Office Equipment	2,000	2,000	100 %	700
222001 Telecommunications	500	500	100 %	100
227001 Travel inland	7,000	6,484	93 %	926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	16,730	93 %	4,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	16,730	93 %	4,731

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

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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
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>245,515</i>	<i>174,416</i>	<i>71 %</i>	<i>56,154</i>
<i>Non-Wage Reccurent:</i>	<i>121,955</i>	<i>99,084</i>	<i>81 %</i>	<i>22,800</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>397,470</i>	<i>273,500</i>	<i>68.8 %</i>	<i>78,954</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 4 traditional staff. 2. Payment of EX-gratia to 28 District Councillors and 186 LLG Councillors. 3. Payment of office operational cost to Support Staff in the office of the District Chairperson and Clerk to Council. 4. Submission of documents to relevant Ministries.			1. Payment of salary to 4 traditional staff. 2. Payment of EX-gratia to 28 District Councillors and 186 LLG Councillors. 3. Payment of office operational cost to Support Staff in the office of the District Chairperson and Clerk to Council. 4. Submission of documents to relevant Ministries.
211101 General Staff Salaries	38,636	23,379	61 %		0
211103 Allowances (Incl. Casuals, Temporary)	196,157	116,296	59 %		36,627
221008 Computer supplies and Information Technology (IT)	1,400	467	33 %		0
221011 Printing, Stationery, Photocopying and Binding	980	735	75 %		245
222001 Telecommunications	660	330	50 %		0
227001 Travel inland	5,700	4,265	75 %		1,415
Wage Rect:	38,636	23,379	61 %		0
Non Wage Rect:	204,897	122,093	60 %		38,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	243,533	145,472	60 %		38,287
Reasons for over/under performance:	N/A				
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. 5 Meetings held and allowances paid to DCC Members. 2. 51 Contracts awarded worth UGX. 7676,465,506= 3. Quarterly report submitted to relevant Ministries			1. 5 Meetings held and allowances paid to DCC Members. 2. 58 Contracts awarded worth UGX. 7676,465,506= 3. Quarterly report submitted to relevant Ministries
211103 Allowances (Incl. Casuals, Temporary)	4,825	3,612	75 %		1,200

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227001 Travel inland	1,300	1,300	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,125	4,912	80 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,125	4,912	80 %	1,700
Reasons for over/under performance: N/A				
<b>Output : 138203 LG Staff Recruitment Services</b>				
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. Payment of retainer to members of DSC 2. Payment of 2 Years Subscription to Service Commission Association 3. Payment of operational costs to Secretary DSC and Office Attendant 4. Payment of stationary (arrears)	1. Payment of retainer to members of DSC 2. Payment of 2 Years Subscription to Service Commission Association 3. Payment of operational costs to Secretary DSC and Office Attendant 4. Payment of stationary (arrears)	
211101 General Staff Salaries	18,000	4,796	27 %	0
211103 Allowances (Incl. Casuals, Temporary)	19,520	5,850	30 %	1,100
221001 Advertising and Public Relations	3,500	2,551	73 %	1,551
221007 Books, Periodicals & Newspapers	1,056	600	57 %	600
221009 Welfare and Entertainment	2,720	200	7 %	0
221011 Printing, Stationery, Photocopying and Binding	2,071	1,035	50 %	718
221017 Subscriptions	600	600	100 %	600
222001 Telecommunications	960	540	56 %	332
227001 Travel inland	7,953	5,377	68 %	2,391
Wage Rect:	18,000	4,796	27 %	0
Non Wage Rect:	38,380	16,753	44 %	7,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,380	21,549	38 %	7,292
Reasons for over/under performance: The commission was not fully operational.				
<b>Output : 138204 LG Land Management Services</b>				

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No. of land applications (registration, renewal, lease extensions) cleared	(20) Leases and subdivisions	(16) 1. 5 Subdivisions recommended. 2. 3 Conversion of Lease Hold to Free Hold granted. 3. 8 Conversion from Customary Tenure to Free Hold granted.	( )	(10)1. 5 Subdivisions recommended. 2. 3 Conversion of Lease Hold to Free Hold granted. 3. 8 Conversion from Customary Tenure to Free Hold granted.
No. of Land board meetings	(4) Land board meetings held	(1) 1. 1 Land Board meeting held and 1 set of minutes produced and submitted to the Line Ministry.	( )	(1)1. 1 Land Board meeting held and 1 set of minutes produced and submitted to the Line Ministry.
Non Standard Outputs:	1. Land disputes handled	1. Payment of Retainer to Chairperson and 4 Members for the month of January. 2. Allowances paid to Members for 1 meeting. 3. Operational costs paid to Chairperson for January and Secretary for January - March 2022		1. Payment of Retainer to Chairperson and 4 Members for the month of January. 2. Allowances paid to Members for 1 meeting. 3. Operational costs paid to Chairperson for January and Secretary for January - March 2022
211103 Allowances (Incl. Casuals, Temporary)	11,840	7,679	65 %	1,759
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,030	772	75 %	258
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	5,867	3,705	63 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,176	13,236	66 %	3,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,176	13,236	66 %	3,212
Reasons for over/under performance:		Term of office for the District Land Board expired on 31st January,2022.		
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) Auditor General's queries reviewed.	(0) No report discussed yet.	( )	(0)No report discussed yet.
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed	(1) 1. 1 Report produced and discussed by Council Committee.	( )	(1)1. 1 Report produced and discussed by Council Committee.



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Non Standard Outputs:		1. 8 sets of LGPAC minutes produced 2.Retainer paid to LGPAC members 3. Operational costs paid	1. 2 Meetings held and allowance paid, 2. 2 Sets of minutes produced 3. Payment of Retainer to Chairperson and Members of LGPAC 4. Operational costs paid to Chairperson.	1. 2 Meetings held and allowance paid, 2. 2 Sets of minutes produced 3. Payment of Retainer to Chairperson and Members of LGPAC 4. Operational costs paid to Chairperson.	
211103	Allowances (Incl. Casuals, Temporary)	15,041	11,181	74 %	3,760
221009	Welfare and Entertainment	1,600	1,200	75 %	400
221011	Printing, Stationery, Photocopying and Binding	1,777	1,432	81 %	610
227001	Travel inland	6,340	5,080	80 %	1,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,758	18,893	76 %	6,431
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,758	18,893	76 %	6,431
Reasons for over/under performance:		N/A			
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions		(6) sets of council minutes produced	(1) 1. 1 Council meeting held, 1 set of Council minutes produced, District Draft Budget for FY.2022/2023 Layed to Council.	( )	(1)1. 1 Council meeting held, 1 set of Council minutes produced, District Draft Budget for FY.2022/2023 Layed to Council.
Non Standard Outputs:		1. Salary paid to 21 elected leaders 2. Allowances paid to DEC members and Speaker 3. Vehicle maintenance 4. Pledges paid	1. Payment of salary to 19 Elected Leaders 2. Payment of Council allowances & ex-gratia to 28 D/Councilors & 175 S/C Councilors done. 3. payment of operational costs to DEC Members, Speakers' office, Clerk to Council & Support Staff paid. 4. Payment of Quarterly fuel to District Chairperson & his journeys facilitated 5. Vehicle No. UG 3216 R repaired & UG6525M serviced.		1. Payment of salary to 19 Elected Leaders 2. Payment of Council allowances & ex-gratia to 28 D/Councilors & 175 S/C Councilors done. 3. payment of operational costs to DEC Members, Speakers' office, Clerk to Council & Support Staff paid. 4. Payment of Quarterly fuel to District Chairperson & his journeys facilitated 5. Vehicle No. UG 3216 R repaired & UG6525M serviced.
211101	General Staff Salaries	123,592	87,605	71 %	42,868
211103	Allowances (Incl. Casuals, Temporary)	36,060	28,595	79 %	12,656
221008	Computer supplies and Information Technology (IT)	1,400	367	26 %	0

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221009 Welfare and Entertainment	10,620	7,152	67 %	1,480
221011 Printing, Stationery, Photocopying and Binding	3,840	2,133	56 %	1,353
222001 Telecommunications	2,400	1,800	75 %	600
227001 Travel inland	47,821	39,320	82 %	13,769
228002 Maintenance - Vehicles	2,333	1,228	53 %	0
282101 Donations	2,400	600	25 %	0
Wage Rect:	123,592	87,605	71 %	42,868
Non Wage Rect:	106,874	81,194	76 %	29,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,466	168,799	73 %	72,726

Reasons for over/under performance: N/A

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:		1. 18 standing committee meetings held 2. Allowances paid to committee members 3. Day today operations paid to committee members 4. 6 Standing Committee reports produced	1. 3 Standing committee meetings held (1 per Committee) & allowances paid to Committee Members. 2. Operational costs for 3 months paid to three Committee Chairpersons.	1. 3 Standing committee meetings held (1 per Committee) & allowances paid to Committee Members. 2. Operational costs for 3 months paid to three Committee Chairpersons.	
211103	Allowances (Incl. Casuals, Temporary)	35,760	26,506	74 %	12,317
221009	Welfare and Entertainment	5,400	5,272	98 %	2,472
221011	Printing, Stationery, Photocopying and Binding	2,400	1,550	65 %	950
222001	Telecommunications	360	270	75 %	90
227001	Travel inland	3,240	2,330	72 %	810
Wage Rect:		0	0	0 %	0
Non Wage Rect:		47,160	35,928	76 %	16,639
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		47,160	35,928	76 %	16,639

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	1. Departmental vehicle maintained	1. Major repairs for vehicle No. UG 3216 R done (2nd Installment paid) .	1. Major repairs for vehicle No. UG 3216 R done (2nd Installment paid) .
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312202 Machinery and Equipment	10,000	8,805	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	8,805	88 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,805	88 %	0
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>180,227</i>	<i>115,781</i>	<i>64 %</i>	<i>42,868</i>
<i>Non-Wage Reccurent:</i>	<i>448,370</i>	<i>293,008</i>	<i>65 %</i>	<i>103,418</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>8,805</i>	<i>88 %</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>638,597</i>	<i>417,594</i>	<i>65.4 %</i>	<i>146,287</i>

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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. 978 advisory farm visits to backstop 5754 farmers 2. 11 radio talk shows 3. Fish catch data collection at 25 FLS 4. Training and demonstration in fish post-harvest handling 5. Procured pasture seed for 4 pasture demo sites 6. 3 staffs travelled to MUZARDI, Namalere, Kawanda and Namulonge research stations 7. Joint monitoring in 10 LLGs 8. Awareness for E-licensing of fisherfolk 9. Nutritional outreaches in 4 schools 10. Motorcycle servicing and repairs 11. 117 G&E trainings of 1543 farmers		1, 119 trainings of 1500 farmers & fisherfolk 2. 11 trainings of 25 FLCs 3. 44 nutrition outreaches in schools 4. 582 farm visits to backstop 2330 farmers 5. 5 radio talkshows 6. 2 Farmer field days, 7. 11 pasture & fodder conservation demos 8. 2 Dairy MSIP meetings 9. 25 Fish quality/ regulatory surveillance, inspection & spot visits 10. 1 Lake patrols 11. 4 SC fisheries stakeholder meetings 12. LLG staff attend district staff meeting 13. Motorcycle service & repair 14. Staff data collection	1. 432 advisory farm visits to backstop 3024 farmers 2. 6 radio talk shows 3. Fish catch data collection at 25 FLS 4. Training and demonstration in fish post-harvest handling 5. Procured pasture seed for 4 pasture demo sites 6. 3 staffs travelled to MUZARDI, Namalere, Kawanda and Namulonge research stations 7. Joint monitoring in 10 LLGs 8. Awareness for E-licensing of fisherfolk 9. Nutritional outreaches in 4 schools 10. Motorcycle servicing and repairs

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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	20,704	37 %	0
221011 Printing, Stationery, Photocopying and Binding	5,377	3,391	63 %	1,031
222001 Telecommunications	13,568	8,111	60 %	3,071
224006 Agricultural Supplies	9,857	1,624	16 %	563
227001 Travel inland	60,057	50,289	84 %	20,288
228002 Maintenance - Vehicles	10,885	8,074	74 %	2,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,020	92,193	59 %	27,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,020	92,193	59 %	27,585
Reasons for over/under performance: <ol style="list-style-type: none"> <li>1. Household conflicts as a result of un managed / roaming livestock causing crop damage</li> <li>2. African army worm affected onset of newly planted Maize crop and rejuvenating pasture</li> <li>3. Livestock loss (250 - 300 cattle) due to limited feeds and water during the drought period</li> <li>4. Network challenges to upload applications for E - licenses thus the delays in accessing the certificates</li> </ol>				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b> 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. Held a district stakeholders monitoring and evaluation exercise of the departments activities and OWC beneficiaries 2. HOS staff meetings 3. Held one production staff meeting	1. 1 Parish Devt. Model Stakeholder planning & review meetings- district 2. 1 Radio talk show 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	None
221002 Workshops and Seminars	4,988	0	0 %	0
222001 Telecommunications	1,608	100	6 %	0
227001 Travel inland	12,400	3,168	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,996	3,268	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,996	3,268	17 %	0

Reasons for over/under performance: 1. Q3 expenditure limits, there was a free on funds for workshop and meetings

## 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. Paid salary for the newly recruited Parish chief	2. Women and youth Farmers and farmer associations registered and trained in FID and Agribusiness 6. Parish SACCOs ,farmer organisations and farmers routinely backstopped and M&E	1. Paid Salary for the 17 newly recruited parish chiefs
211103	Allowances (Incl. Casuals, Temporary)	186,528	23,009	12 %	11,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	186,528	23,009	12 %	11,667
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	186,528	23,009	12 %	11,667
Reasons for over/under performance:		1. Awareness and technical back stopping for the Enterprise groups and Parish SACCOs yet to be done			
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	1. Activity yet to be implemented	1. Vital Data and Office gadgets and tools procured to fast track the PDM Program at Parish level	1. None
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: 1. PDM activities were still on hold

**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. quarterly inspection visits to 12 milk coolers in 8 LLGs	1. 12 Milk collection centres, 11 slaughter slabs, 7 dips and 6 spray races routinely inspected on quarterly basis- 11 LLGs	1. Inspection visits to 12 milk coolers for quality assurance in 8 LLGs 2.
227001 Travel inland	2,191	1,642	75 %	548

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,191	1,642	75 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,191	1,642	75 %	548

Reasons for over/under performance: 1.Milk traders and handlers do not want to adhere to standards like use of cans, site hygiene etc

**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&amp;ER meetings held for SC Fisheries cooperatives on Value chain devt at District</p> <p>3. 20 Fish landing Committes backstopped quarterly in Lwampanga, Lwabiyata, Kalungi &amp; Nabiswera</p> <p>4. Fisheries staff supervised and backstopped in Lwampanga, Nabiswera, Lwabiyata &amp; Kalungi</p> <p>5. 5 Strategic and G&amp;ER Aquaculture planning meetings held in Kakooge, Lwabiyata, Lwampanga, Nabiswera &amp; Kalungi</p> <p>6. Aquaculture activities supervised in Kakooge, Kalungi, Nabiswera, Nakitoma &amp; Lwampanga</p> <p>7. 10 new FLCs in 4 LLGs trained in fisheries mgt and data collection with a G&amp;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. 8 Supervisory visits to 25 F/S</p> <p>2. 3 Staff Meetings</p> <p>3. Consultative visit to MAAIF, GIZ</p> <p>activities &amp; Licensing</p> <p>4. Fisheries staff supvd &amp; TB for data collection</p> <p>5. Vehicle &amp; computer Maintained and serviced</p> <p>6 Day to day office running</p> <p>7. 4 Fisheries dialogue meetings</p> <p>8. Meeting with 4 cooperatives to stream line their operations</p> <p>9. 14 fisherfolk moblsn meeting for E-licensing</p> <p>10. Visits to the 2 fish farming units in Kalungi a&amp; Nabiswera</p>	<p>1. staff meeting</p> <p>2. 1 value chain actor meeting</p> <p>3. 20 Fish Landing committes backstopped</p> <p>4. 2 Fisheries regulatory compliance visits in 4 LLGs</p> <p>5. Aquaculture Supervision visits in 2 counties</p> <p>6. Fisheries staff supervised and backstopped in 4 LLGs</p> <p>7. Transport &amp; computer facilities maintained/ serviced</p> <p>-</p>	<p>1. 4 field visits in 4 LLGs to supervise 8 staff for the registration for E-Licensing on URA and MAAIF portals</p> <p>2. 4 Fisher cooperatives leaders meetings</p> <p>3. Consultative visit to MAAIF, GIZ</p> <p>activities &amp; Licencing</p> <p>4. Fisheries staff supervised &amp; backstopped for data collection (catch stood at 915,670kgs)</p> <p>5. Vehicle &amp; computer Maintained and serviced</p> <p>6. Inspection visit of 2 fish farming units in kalungi &amp; Nabiswera</p> <p>7 Day to day office running.</p>
221002 Workshops and Seminars	2,584	855	33 %	0
221008 Computer supplies and Information Technology (IT)	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	300	175	58 %	100
222001 Telecommunications	300	215	72 %	100
227001 Travel inland	7,122	6,146	86 %	2,586

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228002	Maintenance - Vehicles	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,006	9,991	71 %	3,711
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,006	9,991	71 %	3,711
Reasons for over/under performance:		1.Delayed regulations for FLC 2. Reported cases of un-professional conducts by FPU, LC1 chairpersons and other leaders 3. Network challenges to upload applications for E - licenses thus the delays in accessing the certificates			
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. Program and staff supervisory visits to 2. Field visits to inspect and verify quality inputs 3. Day to day administrative Functions	1. Quality of Agric. inputs inspected by SAO 2. 1 Farmer Training in Nakasongola TC on pest & disease management 3. 1 commodity VC stakeholder meeting at Wabinyonyi 4. Program & staff supervision trips in 11 LLGs 5. National level workshop attended 6. Administrative functions	1. Program and staff supervisory visits to 2. Field visits to inspect and verify quality inputs 3. Day to day administrative Functions
221002	Workshops and Seminars	12,295	1,080	9 %	0
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	540	398	74 %	169
222001	Telecommunications	500	400	80 %	210

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227001	Travel inland	4,208	3,260	77 %	1,382
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,343	5,138	28 %	1,761
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,343	5,138	28 %	1,761
Reasons for over/under performance:		1. Prolonged drought 2. 23% households food insecure, as result of poor harvests realized during 2021B season 3. limited livelihood options during the dry spells			
<b>Output : 018206 Agriculture statistics and information</b>					
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. Sectoral data collected by Parish chiefs 2. Apiary data collected in 11 LLGs 3. fisheries data collection supervised in 25 F/S 4. Fisheries agricultural extension monitored and evaluated by the production sectoral committee in 2 counties	1. Sector seasonal data collected by parish chiefs in 11 LLGs 2. Apiary & Fisheries data collection supervised quarterly in 11 LLGs 3. Agric. extension and OWC programs monitored and evaluated by the Production sectoral committee on quarterly basis in 2 Counties	1. Sectoral data collected by Parish chiefs in 58 parishes and 116 villages 2. Apiary data collected in 11 LLGs 3. fisheries data collection supervised in 25 F/S 4. Fisheries agricultural extension monitored and evaluated by the production sectoral committee in 2 counties
221011	Printing, Stationery, Photocopying and Binding	585	276	47 %	146
222001	Telecommunications	271	81	30 %	67
227001	Travel inland	16,436	9,309	57 %	6,609
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,292	9,666	56 %	6,822
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,292	9,666	56 %	6,822
Reasons for over/under performance:		1. Parish chief transfers delayed onset of data collection exercise			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained		(300) Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi , Kalongo & Wabinyonyi	( ) 1. Follow up and re-deployment of 26 tsetse fly traps in Nakitoma, Nabiswera and Wabinyonyi sub-counties 2. Tsetse flies controlled to reduce trpanasomiasis in livestock in Nak, Nab, Kalu, and Kalongo 3. Procured 100 Tsetse fly traps	(300)Tsetse flies controlled to reduce trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge, Kalungi , Kalongo & Wabinyonyi	( )1. Follow up and re-deployment of 26 tsetse fly traps in Nakitoma, Nabiswera and Wabinyonyi sub-counties 2. Procured 100 tsetse fly traps

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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. 45 farmers and 1 processor backstopped in apiary management and honey quality assurance in Kalongo, Kalungi and Nabiswera 2. Deployed 50 traps in Nakitoma 3. Quaterly statistics 5. Day to day office management	1. 1 Apiary MSIP planning/ review meeting held at Nakasongola TC 2. 30 farmers selected with a G& lens trained and backstopped in apiary mgt and value addition in Wabinyonyi 3. Adminstrative functions facilitated	1. Backstopping visit to 29 progressive Apiary farmers in Kalongo, Kalungi and Nabiswera 2. Administrative office costs
221002	Workshops and Seminars	4,252	1,417	33 %	0
221011	Printing, Stationery, Photocopying and Binding	620	465	75 %	155
222001	Telecommunications	467	350	75 %	117
227001	Travel inland	2,757	2,617	95 %	1,239
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,095	4,850	60 %	1,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,095	4,850	60 %	1,511
Reasons for over/under performance:		1. Limited forage and water for bees during the drought period 2. Overload due to understaffing			
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	() 1. 70,000 cattle vaccinated against FMD in 8 LLGs	(30000)10,000 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	()1. 30,000 cattle vaccinated against FMD in Wabinyonyi,, Kakooge, Nabiswera and Kakooge Towncouncil
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	(70,000) 1. Quarterly inspection and backstopping visits to 7 private dips, 9 spray races, 12 milk coolers in Nakitoma, Nabiswera, Kakooge, Kalongo, Nakasongola TC & Kalungi	(10000)7 private dips and 9 spray races regularly inspected/ backstopped in nabiswera, nakitoma, kakooge and kalongo, nakasongola TC & kalungi	(30000)1. Inspection and technical backstopping visits to 4 private dips, 5 spray races in Katuugo, Kazwama, Wabinyonyi, Migeera and Wabigalo

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## Quarter3

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	() 1. Quarterly inspection and backstopping visits made to all slaughter slabs in 11 LLGs	(2100)Livestock slaughter Statistics and inspection carried out- Nakasongola Town Council, kakooge Town Council, Nalukonge, Nakitoma, Saasira, katuugo, kazwama, kalongo, kitalaganya, migera TC	()1. Livestock slaughter statistics and inspection carried out Kakooge, Nabiswera, Katuugo, Saasira, Migeera and Nakitoma
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. Conducted 7 village Community vermin sensitizations in sikye, Nakaseta, Kigwera, Kisenyi & Mbagambira 2. Vermin surveillance and monitoring visits in 22 villages Wabinyonyi (9), Kakooge (5), 3. Vermin control exercises and baiting in Rwabyata (2), Wabinyonyi (12)	1. 2 Community vermin sensitization meetings 2. organise 1 community vermin control exercise in 2 more affected parishes	1. Surveillance and monitoring visits in 8 villages () 2. 2 vermin control exercise in 2 villages 3. Community vermin sensitization meetings
221011 Printing, Stationery, Photocopying and Binding	302	190	63 %	75
222001 Telecommunications	160	80	50 %	40
224006 Agricultural Supplies	1,106	822	74 %	276
227001 Travel inland	2,591	2,402	93 %	1,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,159	3,494	84 %	1,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,159	3,494	84 %	1,507
Reasons for over/under performance:	1. Misuse of acaricides by some farmers (under / over dosage, use of pesticides for tick control) 2. lack of slaughter slabs in some LLGs 3. Inadequate funding for vermin control exercises			

## Output : 018211 Livestock Health and Marketing

N/A

## Vote:544 Nakasongola District

## Quarter3

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 in budyabo county 2. Supervision and technical backstopping to progressive farmers, staff and livestock programs 3. Staff meeting 4. Blood samples collected and tested for brucellosis (30 / 4+) 5 Bought lab reagents 6. Lab technician attended refresher training at Butalangu and Entebbe 7. Farm visits to backstopp 23 progresive farmers 8 Lab services 9. Administrative functions, airtime and stationery 10. 18 farmers tarined in pasture production & conservation	1. Disease surveillance trips in 11 LLGs 2. Livestock Programs and staff supervised and backstopped in 11 LLGs. 3. 1 livestock staff meetings 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 in budyabo county 2. Supervision and technical backstopping to progressive farmers, staff and livestock programs 3. Staff meeting 4. Blood samples collected and tested for brucellosis (30 / 4+) 5 Bought lab reagents 6. Lab technician attended refresher training at Entebbe 7. Farm visits to backstopp 23 progresive farmers 8 Lab services 9. Administrative functions, airtime and stationery
221002 Workshops and Seminars	5,200	1,733	33 %	0
221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
221011 Printing, Stationery, Photocopying and Binding	606	604	100 %	302
222001 Telecommunications	600	600	100 %	300
224001 Medical and Agricultural supplies	1,000	750	75 %	250
227001 Travel inland	7,571	6,677	88 %	2,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,577	10,964	70 %	4,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,577	10,964	70 %	4,045
Reasons for over/under performance:	1. Inadequate feed resources for livestock during the drought period 2. Livestock loss (250 - 300 heads of cattle) 3. Inadequate water for livestock production that resulted in Livestock movements in search for water			
Output : 018212 District Production Management Services				
N/A				

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	<p>1. Program implementation and staff supervised/backstopped quarterly with G&amp;E lens in 11 LLGs</p> <p>2. 1 study tour with a G&amp;E lens made for Heads of section to Research station and Value addition Hub</p> <p>3. 1 quarterly learning &amp; 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 &amp; 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 &amp; 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. Paid salary for 48 staff</p> <p>2. Conducted visits to backstop sector activities, staff and progressive farmers</p> <p>3. Trips to MAAIF to collect chemicals and equipment for control of African Army Worm</p> <p>4. Paid for electricity, water and compound maintenance bills</p> <p>5. Production vehicle serviced and repaired</p> <p>6. Administrative functions, airtime and stationery</p>	<p>1. Program &amp; staff Supervision &amp; backstopping field trips to 11 LLGs</p> <p>2. 1 technology learning trip to a knowledge centre by DPO</p> <p>3. 2 Head of Section Staff meetings at District</p> <p>4. Administrative trips made to MAAIF, NAADS, MOWE, &amp; other agencies</p> <p>5. Irrigation projects backstopped by SAE</p> <p>6. Electricity, water and compound maintenance bills</p> <p>7. Production vehicle serviced</p> <p>8. 1 meeting held with Private extension service providers - district</p> <p>9. Office functions</p>	<p>1. Paid salary for 48 staff</p> <p>2. Conducted visits to backstop sector activities, staff and progressive farmers</p> <p>3. Trips to MAAIF to collect chemicals and equipment for control of African Army Worm</p> <p>4. Paid for electricity, water and compound maintenance bills</p> <p>5. Production vehicle serviced and repaired</p> <p>6. Administrative functions, airtime and stationery</p>
211101 General Staff Salaries	1,033,532	706,445	68 %	233,847
221002 Workshops and Seminars	3,000	1,000	33 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	556	417	75 %	139
221012 Small Office Equipment	100	66	66 %	25
222001 Telecommunications	1,738	1,214	70 %	522
223004 Guard and Security services	4,800	4,000	83 %	2,000
223005 Electricity	1,800	1,240	69 %	490

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

223006 Water	300	205	68 %	80
224004 Cleaning and Sanitation	800	532	67 %	266
227001 Travel inland	10,846	7,615	70 %	3,097
228002 Maintenance - Vehicles	2,264	1,603	71 %	660
228004 Maintenance – Other	1,600	1,132	71 %	466
Wage Rect:	1,033,532	706,445	68 %	233,847
Non Wage Rect:	28,604	19,024	67 %	7,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,062,137	725,469	68 %	241,592

Reasons for over/under performance:

1. Inadequate district capacity to respond to emergencies - Flooding, FMD, AAW
2. Limited option for livelihoods during the dry spell
3. Most Households were food insecure - 23%
4. Cooperatives or Farmer organizations not holding AGMs

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

N/A



## Vote:544 Nakasongola District

## Quarter3

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. PDM activities and parish SACCOs yet to be formed	1. Parish needs assessments and data collection undertaken 2. Parish ABCD Planning meetings held with PDCs supported by SMS from SCs & district 3. Backstopping of PDCs / PDM support staff by technical officers at SC level 4. Stakeholder monitoring trips by SC leaders 5. Management of the revolving fund mechanism 6. Administrative costs/ functions	1. None
263101 LG Conditional grants (Current)	866,785	13,608	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866,785	13,608	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866,785	13,608	2 %	0
Reasons for over/under performance:	1. Waited for guidance for implementation and utilization of PDM funds			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	1. Appraisal, supervsion and M&E of projects facilitated- district & LLGs 2. Insurance premium paid for vehicle UBE 677Q- district 3. Projects launhed by district leaders	1. Paid for production vehicle insurance premium 2. District stakeholders and the project implementation team supervised & backstopped Phase 1 fencing of production premises	1. Appraisal, supervsion and M&E of projects facilitated- district & LLGs 2. Insurance premium paid for vehicle UBE 677Q- district	1. Paid for production vehicle insurance premium 2. District stakeholders and the project implementation team supervised & backstopped Phase 1 fencing of production premises
281504 Monitoring, Supervision & Appraisal of capital works	4,305	3,163	73 %	3,163
312201 Transport Equipment	6,400	6,400	100 %	6,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,705	9,563	89 %	9,563
External Financing:	0	0	0 %	0
Total:	10,705	9,563	89 %	9,563
Reasons for over/under performance:	1. Delays in works for phase 1 fencing of production premises due to boundary establishment processes 2. Rise in market prices of most items affected project costs			

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

N/A

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	<p>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</p> <p>2. Ice Plant repaired and fenced off to enhance storage and marketing of fish- district</p> <p>3. 4 Motorcycles procured for extension staff in LLGs</p> <p>4. 4 Tyres procured for Vehicle UBE 677Q- district</p> <p>5. Maintenance and Repair of 2 Production Dept. Vehicles</p> <p>6. 100 Tsetse traps procured and deployed</p> <p>7. 1 Medium Sized Fire extinguisher procured for the Vet Laboratory- district</p> <p>8. 1 High quality Bifocal microscope procured for the Vet Lab- district</p> <p>9. 1 Nitrogen Field flask and AI Kit procured to improve breeding- district</p>	<p>1. Paid for Phase 1 fencing of the production premises with chain link and concrete poles 2. Maintenance &amp; repair of production vehicles 3. Procured 4 vehicle tyres, a fire extinguisher &amp; microscope for the Veterinary lab, 100 pyramidal tsetse traps, 1 nitrogen field flask and artificial insemination kit</p>	<p>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</p> <p>2. Maintenance and Repair of 2 Production Dept. Vehicles</p>	<p>1. Paid for Phase 1 fencing of the production premises with chain link and concrete poles 2. Maintenance &amp; repair of production vehicles 3. Procured 4 vehicle tyres, a fire extinguisher &amp; microscope for the Veterinary lab, 100 pyramidal tsetse traps, 1 nitrogen field flask and artificial insemination kit</p>
312104 Other Structures	61,217	48,270	79 %	48,270
312201 Transport Equipment	48,744	6,912	14 %	6,912
312202 Machinery and Equipment	20,500	5,920	29 %	5,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,461	61,102	47 %	61,102
External Financing:	0	0	0 %	0
Total:	130,461	61,102	47 %	61,102
Reasons for over/under performance:	<p>1. Delays in works for phase 1 fencing of production premises due to boundary establishment processes</p> <p>2. Rise in market prices of most items affected project costs</p>			
Total For Production and Marketing : Wage Rect:	1,033,532	706,445	68 %	233,847
Non-Wage Reccurent:	1,335,596	196,847	15 %	66,901
GoU Dev:	256,703	70,665	28 %	70,665
Donor Dev:	0	0	0 %	0
Grand Total:	2,625,831	973,957	37.1 %	371,413

## Vote:544 Nakasongola District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	100% of staff paid monthly salary	100% of staff paid monthly salary		100% of staff paid monthly salary	Verification and approval of 29 staff on IFMS for January , February and March 2022
211101 General Staff Salaries	409,064	267,960	66 %		165,693
Wage Rect:	409,064	267,960	66 %		165,693
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	409,064	267,960	66 %		165,693
Reasons for over/under performance: Timely releases and warranting					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	100% of staff monthly salary paid	100% of staff paid monthly salary		100% of staff paid monthly salary	Verification and approval of 343 staff on IFMS for January , February and March 2022
211101 General Staff Salaries	3,295,768	3,117,510	95 %		1,039,738
Wage Rect:	3,295,768	3,117,510	95 %		1,039,738
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,295,768	3,117,510	95 %		1,039,738
Reasons for over/under performance: Timely releases and warranting					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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	(12382) 5,250 men and 7,132 women outpatient		(5818)2,327 men and 3,491 women outpatient	(5488)2,327 men and 3,161 women outpatient

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## Quarter3

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	(1380) 1,380 inpatients visited NGO Basic Health facilities in Nakasongola TC, 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	(535)535 inpatients visited NGO Basic Health facilities in Nakasongola TC, 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	(888) 79 young women and 809 (20 years and above) deliveries conducted in NGO Basic health Care Facilities in Kakooge, Nakasongola TC, 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	(281)47 young women and 234 (20 years and above) deliveries conducted in NGO Basic health Care Facilities in Kakooge, Nakasongola TC, 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	(794) 794children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Nakasongola TC, 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	(336)336 children immunized with Pentavalent vaccine in NGO Basic Health facilities in Kakooge, Nakasongola TC, Migeera TC, Kalongo and Wabinyonyi Sub counties

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	75% of children below one year immunized with Pneumococcal Conjugate Vaccine	75% of children below one year immunized with Pneumococcal Conjugate Vaccine		
	50% of pregnant women attending ANC 4th Visit	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			
263369 Support Services Conditional Grant (Non-Wage)	11,220	8,415	75 %	2,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,220	8,415	75 %	2,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,220	8,415	75 %	2,805
Reasons for over/under performance:				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
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	(235) 235 (85 male and 150 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	(235)235 (85 male and 150 female) trained health centres: 2 HC IV, 8 HC III, 22 HC II

## Vote:544 Nakasongola District

## Quarter3

No of trained health related training sessions held.	(24) 24 health related training sessions held in Nakasongola HSD	(18) 12 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	(135788) 14,747 male and 121041 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	(54345)5,902 male and 48,443female 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	(7915) 7,915 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	(2070) 2,070 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	(4241) 4,241 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	(1426)267 young women (15-19 years) and 1,159 women (20 and above years) 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	(60%) 60% (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	(60%) 60% (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	(51%) 51% 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	(51%)51% 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	(4471) 4471 (344 males and 4,127 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	(1425)1,425 (110 males and 1,315 females) children immunized with Pentavalent vaccine both at static stations and outreaches

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

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		75% of children below one year immunized with Pneumococcal Conjugate Vaccine 50% of pregnant women attending ANC 4th Visit
263369 Support Services Conditional Grant (Non-Wage)	279,663	209,785	75 %	70,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,663	209,785	75 %	70,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,663	209,785	75 %	70,158
Reasons for over/under performance:				
<b>Capital Purchases</b>				



## Vote:544 Nakasongola District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(0) NA	(0) NA		(0)NA	(0)NA
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	5-stance lined pit latrines and Water-borne toilet at Nakasongola HC IV completed		1 -5-stance lined pit latrines constructed at Kalungi HC III	Work on on 5-stance lined pit latrines and Water-borne toilet at Nakasongola HC IV continued
312101 Non-Residential Buildings	65,522	22,788	35 %		22,788
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,522	22,788	35 %		22,788
External Financing:	0	0	0 %		0
Total:	65,522	22,788	35 %		22,788
Reasons for over/under performance:	Good cooperation with the contractor				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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) Works on 2 staff houses at Kiralamba HC III and Irima HC II in Kakooge and Kalungi sub counties respectively commenced		(1)1 staff house at Kiralamba HC III in Kakooge sub county constructed	(2)Works on 2 staff houses at Kiralamba HC III and Irima HC II in Kakooge and Kalungi sub counties respectively commenced
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	Work on fencing at Nabiswera HC IV commenced		Phase one of Fencing at Nabiswera HC IV constructed	Work on fencing at Nabiswera HC IV commenced
312102 Residential Buildings	212,578	1,227	1 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	212,578	1,227	1 %		420
External Financing:	0	0	0 %		0
Total:	212,578	1,227	1 %		420
Reasons for over/under performance:	Good cooperation with the contractors				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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

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

Non Standard Outputs:	Emergency unit constructed at Nakasongola HC IV in Nakasongola TC	Drawing acquired from MoH, BOQ prepared and procurement initiated	Emergency unit constructed at Nakasongola HC IV in Nakasongola TC	Drawing acquired from MoH and BOQ prepared
312101 Non-Residential Buildings	40,000	607	2 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	607	2 %	450
External Financing:	0	0	0 %	0
Total:	40,000	607	2 %	450

Reasons for over/under performance: Delay to acquire drawings

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

N/A

## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	2 review meetings with Health unit incharges 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	3 review meetings with Health unit held 3 District Health Management meetings conducted 9 DHT meetings held 3 District technical environmental health review meetings conducted 2 progress report prepared and submitted Surveillance of epidemic prone diseases conducted 3 QI performance review meetings conducted 3 Preventive and corrective maintenance conducted 4 Radio talk show conducted	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 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
211101 General Staff Salaries	287,904	95,108	33 %	0
211103 Allowances (Incl. Casuals, Temporary)	0	182,700	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	1,050	75 %	350
221009 Welfare and Entertainment	3,232	2,370	73 %	454
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %	350
222001 Telecommunications	1,200	963	80 %	403

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223005 Electricity	4,119	3,089	75 %	1,030
223006 Water	1,400	1,050	75 %	350
227001 Travel inland	8,634	96,928	1123 %	2,038
227004 Fuel, Lubricants and Oils	4,395	3,376	77 %	979
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	287,904	95,108	33 %	0
Non Wage Rect:	25,780	315,077	1222 %	5,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,684	410,185	131 %	5,953

Reasons for over/under performance: Availability of funds in time

**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 Spot check visits to respond to complaints raised by the community, local leaders, patients conducted Sanitation technical support supervision to guide, mentor, coach, teach environmental health staff in LLGs conducted Financial technical support supervision to guide and mentor health incharges on financial management in HFs conducted Follow up and HMIS coordination activities in the health centres conducted 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	3 quarterly Integrated DHT support supervision conducted 3 quarterly spot check visits conducted 3 quarterly sanitation technical support supervision to LLGs conducted 3 quarterly financial technical support supervision to HFs conducted 3 quarterly follow up and HMIS coordination activities conducted 3 quarterly support supervision on medicine management conducted Observe the National days targeting Hygiene and Sanitation week	1 quarterly Integrated DHT support supervision conducted 1 quarterly spot check visits conducted 1 quarterly sanitation technical support supervision to LLGs conducted 1 quarterly financial technical support supervision to HFs conducted 1 quarterly follow up and HMIS coordination activities conducted 1 quarterly support supervision on medicine management conducted Observe the National days targeting Hygiene and Sanitation week	1 quarterly Integrated DHT support supervision conducted 1 quarterly spot check visits conducted 1 quarterly sanitation technical support supervision to LLGs conducted 1 quarterly financial technical support supervision to HFs conducted 1 quarterly follow up and HMIS coordination activities conducted 1 quarterly support supervision on medicine management conducted Observe the National days targeting Hygiene and Sanitation week
221005 Hire of Venue (chairs, projector, etc)	960	720	75 %	720
221009 Welfare and Entertainment	9,100	7,024	77 %	2,274
221011 Printing, Stationery, Photocopying and Binding	2,280	1,710	75 %	570
222001 Telecommunications	460	340	74 %	230
227001 Travel inland	20,568	15,195	74 %	5,174
227004 Fuel, Lubricants and Oils	8,417	6,561	78 %	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	31,550	70 %	11,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,185	31,550	70 %	11,072
Reasons for over/under performance: Availability of funds in time				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
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 1 95% of HIV positive pregnant women on ARVs for EMTCT 28.5% of the population accessing interventions against NTDs	97% of children below 5 years were given nOPV vaccine 52.6% individuals received 1st dose of Covid-19 vaccine 17.3% individuals received 2nd dose of Covid -19 Vaccine 37,376 pupils dewormed with PZQ tablets	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	Conduct nOPV vaccination Conduct Covid-19 Vaccination Conduct mass deworming of bilharzia in schools
281504 Monitoring, Supervision & Appraisal of capital works	327,335	165,433	51 %	113,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	327,335	165,433	51 %	113,383
Total:	327,335	165,433	51 %	113,383
Reasons for over/under performance: Availability of funds in time				
Total For Health : Wage Rect:	3,992,736	3,480,578	87 %	1,205,431

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<i>Non-Wage Reccurent:</i>	<i>361,848</i>	<i>564,827</i>	<i>156 %</i>	<i>89,988</i>
<i>GoU Dev:</i>	<i>318,100</i>	<i>24,622</i>	<i>8 %</i>	<i>23,658</i>
<i>Donor Dev:</i>	<i>327,335</i>	<i>165,433</i>	<i>51 %</i>	<i>113,383</i>
<i>Grand Total:</i>	<i>5,000,019</i>	<i>4,235,460</i>	<i>84.7 %</i>	<i>1,432,460</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	6,633,383	75 %		2,204,114
228001 Maintenance - Civil	63,114	32,200	51 %		26,250
Wage Rect:	8,810,708	6,633,383	75 %		2,204,114
Non Wage Rect:	63,114	32,200	51 %		26,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,873,822	6,665,583	75 %		2,230,364
Reasons for over/under performance:	A total of 30 teachers had absconded duty when schools opened after the COVID 19 lock down				
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	(1241) The number of teachers per Sub County was as follows: Kakooge S/C: 175 Kakooge TC: 75 Kalongo: 152 Kalungi: 158 Lwabyata: 77 Lwampanaga: 149 Migeera TC: 20 Nabiswera: 146 Nakasongola TC: 50 Nakitoma : 104 Wabinyonyi 135	()		(1241)The number of teachers per Sub County was as follows: Kakooge S/C: 175 Kakooge TC: 75 Kalongo: 152 Kalungi: 158 Lwabyata: 77 Lwampanaga: 149 Migeera TC: 20 Nabiswera: 146 Nakasongola TC: 50 Nakitoma : 104 Wabinyonyi 135



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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	(1196) The number of qualified teachers per Sub County was as follows: Kakooge S/C: 169 Kakooge TC: 75 Kalongo: 140 Kalungi: 154 Lwabyata: 69 Lwampanaga: 142 Migeera TC: 20 Nabiswera: 146 Nakasongola TC: 50 Nakitoma : 104 Wabinyonyi 127	()	(1196)The number of qualified teachers per Sub County was as follows: Kakooge S/C: 169 Kakooge TC: 75 Kalongo: 140 Kalungi: 154 Lwabyata: 69 Lwampanaga: 142 Migeera TC: 20 Nabiswera: 146 Nakasongola TC: 50 Nakitoma : 104 Wabinyonyi 127
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	(43751) Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 6,478 Kakooge TC: 2,709 Kalongo S/C: 5,837 KalungiS/C: 6,533 Lwabyata S/C: 3,117 Lwampanga S/C: 4,821 Migeera TC: 1,308 Nabiswera S/C: 4,357 Nakasongola TC: 1,385 Nakitoma S/C: 3,390 Wabinyonyi S/C: 3,816	()	(43751)Numbers of pupils enrolled under UPE were as follows in the sub counties Kakooge S/C: 6,478 Kakooge TC: 2,709 Kalongo S/C: 5,837 KalungiS/C: 6,533 Lwabyata S/C: 3,117 Lwampanga S/C: 4,821 Migeera TC: 1,308 Nabiswera S/C: 4,357 Nakasongola TC: 1,385 Nakitoma S/C: 3,390 Wabinyonyi S/C: 3,816
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

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No. of Students passing in grade one	(300) The pupils passing in grade one at PLE will be recorded from the sub counties as follows; Kakooge S/C: 4 Kakooge TC: 82 Kalongo S/C: 27 KalungiS/C: 26 Lwabyata S/C: 11 Lwampanga S/C: 30 Migeera TC: 49 Nabiswera S/C: 9 Nakasongola TC: 48 Nakitoma S/C: 6 Wabinyonyi S/C: 8	(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
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	578,978	67 %	469,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	868,467	578,978	67 %	469,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,467	578,978	67 %	469,240
Reasons for over/under performance:	A total of 27 teachers had absconded by end of Quarter 3 2021/2022. Their salaries were withheld. However, that reduced the man power in schools and affected the effectiveness of the teaching and learning process.			
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	(3) Three new classrooms were constructed at Kayikanga Primary School in Nakitoma sub county and the works were substantially complete and payment were under way	( )	(3)Three new classrooms were constructed at Kayikanga Primary School and the works were substantially complete and payment were under way

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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	(12) Renovation works for the following schools had been completed by the end of the quarter; four classrooms renovation at Bamugolode PS in Kalongo sub county, four classroom block renovation at Wabinyonyi SDA PS in Nakasongola TC, two classroom block renovation at Kikoiro PS in Lwampanga S/C and phase 2 renovation of a two classroom block at Kigalambi PS in Nabiswera sub county. Payments for all works was under way	( )	(12)Renovation works for the following schools had been completed by the end of the quarter; four classrooms renovation at Bamugolode PS in Kalongo sub county, four classroom block renovation at Wabinyonyi SDA PS in Nakasongola TC, two classroom block renovation at Kikoiro PS in Lwampanga S/C and phase 2 renovation of a two classroom block at Kigalambi PS in Nabiswera sub county. Payments for all works was under way
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	190,022	82,339	43 %	74,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,022	82,339	43 %	74,194
External Financing:	0	0	0 %	0
Total:	190,022	82,339	43 %	74,194
Reasons for over/under performance:	All works were progressing as expected			
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 & Kakooze COU P/S in Kakooze TC, Batuusa RC P/S in Kakooze sub county, Nakasongola CU P/S in Nakasongola TC,	(20) Construction works of Five stance VIP brick lined latrine blocks was still on going by the end of the quarter in each of the following planned primary school; Kabale RC P/S & Kakooze COU P/S in Kakooze TC, Batuusa RC P/S in Kakooze sub county, Nakasongola CU P/S in Nakasongola TC,	( )	(20)Construction works of Five stance VIP brick lined latrine blocks was still on going by the end of the quarter in each of the following planned primary school; Kabale RC P/S & Kakooze COU P/S in Kakooze TC, Batuusa RC P/S in Kakooze sub county, Nakasongola CU P/S in Nakasongola TC,
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	33,987	33 %	32,762

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,365	33,987	33 %	32,762
External Financing:	0	0	0 %	0
Total:	102,365	33,987	33 %	32,762

Reasons for over/under performance: The works were progressing as expected

**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	(416) A constructor to supply desks had been identified and they were being fixed for the following schools; Kayikanga Primary Schools – 54 Kiralamba PS – 36 Kakooge COU PS – 36 Kakoola PS – 18 Kigejjo PS – 36 Ninga PS – 36 Namiika PS – 36 Irimba PS – 36 Nabwita PS – 36 Migeera UMEA PS – 20 Nakasongola COU PS – 36 Wabinyonyi SDA PS – 36	( )	(416) A constructor to supply desks had been identified and they were being fixed for the following schools; Kayikanga Primary Schools – 54 Kiralamba PS – 36 Kakooge COU PS – 36 Kakoola PS – 18 Kigejjo PS – 36 Ninga PS – 36 Namiika PS – 36 Irimba PS – 36 Nabwita PS – 36 Migeera UMEA PS – 20 Nakasongola COU PS – 36 Wabinyonyi SDA PS – 36
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Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	10,800	3,484	32 %	3,484

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,800	3,484	32 %	3,484
External Financing:	0	0	0 %	0
Total:	10,800	3,484	32 %	3,484

Reasons for over/under performance: The Contractor had been identified, desks were expected to be delivered the following quarter

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

N/A				
Non Standard Outputs:	Secondary staff salaries paid I	Secondary staff salaries paid		Secondary staff salaries paid
211101 General Staff Salaries	2,517,585	1,851,171	74 %	632,583

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Wage Rect:	2,517,585	1,851,171	74 %	632,583
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,517,585	1,851,171	74 %	632,583

Reasons for over/under performance: Secondary staff salaries paid

## 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 Kakoooge 0 Kakoooge TC 844 Kalongo 662 Kalungi 633 Lwabyata 591 Lwampanga 1,184 Migeera TC 655 Nabiswera 0 Nakasongola TC 1,655 Nakitoma 432 Wabinyonyi 120	(5987) Number of students enrolled under USE was as follows per Sub County Kakoooge 0 Kakoooge TC 722 Kalongo 641 Kalungi 700 Lwabyata 651 Lwampanga 1354 Migeera TC 376 Nabiswera 0 Nakasongola TC 1204 Nakitoma 0 Wabinyonyi 339	( )	(5987)Number of students enrolled under USE was as follows per Sub County Kakoooge 0 Kakoooge TC 722 Kalongo 641 Kalungi 700 Lwabyata 651 Lwampanga 1354 Migeera TC 376 Nabiswera 0 Nakasongola TC 1204 Nakitoma 0 Wabinyonyi 339
No. of teaching and non teaching staff paid	(215) The teaching and non teaching staffs were as follows per sub county Kakoooge S/C: 0 Kakoooge TC: 23 Kalongo S/C: 21 Kalungi S/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 Kakoooge S/C: 0 Kakoooge TC: 20 Kalongo S/C: 23 Kalungi S/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 Kakoooge S/C: 0 Kakoooge TC: 20 Kalongo S/C: 23 Kalungi S/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 Kakoooge S/C: 82 Kakoooge TC: 193 Kalongo S/C: 148 Kalungi S/C: 177 Lwabyata S/C: 100 Lwampanga S/C: 224 Migeera TC: 92 Nabiswera S/C: 0 Nakasongola TC: 391 Nakitoma S/C: 81	(1465) The number of UCE 2020 candidates passing O-level per sub county was as follows; Kakoooge S/C: 134 Kakoooge 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; Kakoooge S/C: 134 Kakoooge 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	409,035	39 %	409,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,051,390	409,035	39 %	409,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,051,390	409,035	39 %	409,035
Reasons for over/under performance:	Low staffing level in secondary schools especially in science subjects was greatly affecting the perforce of students Long distances covered by the students due to few number of schools in the sub counties Inadequate funding affected the implementation of some activities in schools			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of classrooms, Administration block, latrines at Nakitoma Seed Secondary School in Nakitoma sub county	Identification of a contractor for the Construction of classrooms, Administration block, latrines at Nakitoma Seed Secondary School in Nakitoma sub county had been completed awaiting the clearance of the Ministry of Education and Sports		Identification of a contractor for the Construction of classrooms, Administration block, latrines at Nakitoma Seed Secondary School in Nakitoma sub county had been completed awaiting the clearance of the Ministry of Education and Sports
281501 Environment Impact Assessment for Capital Works	4,000	170	4 %	170
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	6,812	68 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,561	16,892	91 %	4,518

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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	23,874	3 %	4,688
External Financing:	0	0	0 %	0
Total:	851,223	23,874	3 %	4,688

Reasons for over/under performance: Identification of a contractor had been completed awaiting the clearance of the Ministry of Education and Sports

**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	251,035	51 %	69,836
Wage Rect:	487,459	251,035	51 %	69,836
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	487,459	251,035	51 %	69,836

Reasons for over/under performance: 127 students enrolled at Sasiira Technical Institute in Wabinyinyi Sub county with 28 staff

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

N/A

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Non Standard Outputs:	Disbursement of capitation grant the technical institute	127 students enrolled at Sasiira Technical Institute in Wabinyinyi Sub county with 28 staff		127 students enrolled at Sasiira Technical Institute in Wabinyinyi Sub county with 28 staff
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106
Reasons for over/under performance: 127 students enrolled at Sasiira Technical Institute in Wabinyinyi Sub county with 28 staff				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Conduct routine School Inpection and Monitoring of all education institutions in the District, guide and give feed back	The department accomplished the following activities; 1. Visited 144 UPE schools and 10 USE schools to verify their enrolment and ascertain the presence of teachers at the beginning of term one 2022 just after a long lock down due to COVID 19. It was established that a total of 27 teachers had absconded duty 2. Inspected a total of 198 schools during the routine school Inspection to ensure compliance to the Abridged Curriculum and Standard Operating Procedures		The department accomplished the following activities; 1. Visited 144 UPE schools and 10 USE schools to verify their enrolment and ascertain the presence of teachers at the beginning of term one 2022 just after a long lock down due to COVID 19. It was established that a total of 27 teachers had absconded duty 2. Inspected a total of 198 schools during the routine school Inspection to ensure compliance to the Abridged Curriculum and Standard Operating Procedures
221007 Books, Periodicals & Newspapers	600	350	58 %	200
221011 Printing, Stationery, Photocopying and Binding	4,500	2,625	58 %	1,500
221012 Small Office Equipment	1,200	700	58 %	400
221017 Subscriptions	300	175	58 %	100
222001 Telecommunications	800	467	58 %	267
222003 Information and communications technology (ICT)	1,000	571	57 %	321
227001 Travel inland	59,680	35,539	60 %	18,286



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228002 Maintenance - Vehicles	8,000	4,917	61 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,080	45,344	60 %	23,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,080	45,344	60 %	23,741
Reasons for over/under performance: . The continuous breakdown of the vehicles and lack of motor cycles for transport affects the coverage of schools during inspection and monitoring				
<b>Output : 078403 Sports Development services</b>				
N/A				
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	Conducted Athletics competitions in primary schools at all level, that is school, sub cluster, cluster, District and National. The National competitions were held in Mbale District were the District under 12 years emerged the second overall in the country	Conducted Athletics competitions in primary schools at all level, that is school, sub cluster, cluster, District and National. The National competitions were held in Mbale District were the District under 12 years emerged the second overall in the country	
221003 Staff Training	6,500	3,792	58 %	2,612
221011 Printing, Stationery, Photocopying and Binding	500	292	58 %	292
221017 Subscriptions	3,000	615	21 %	615
227001 Travel inland	20,000	11,075	55 %	7,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,774	53 %	10,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,774	53 %	10,924
Reasons for over/under performance: Inadequate funding in schools affected the participation of some schools				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Specialized trainings conducted	The department organized two meetings that included; 1. General headteachers meeting 2. A meeting for Head teachers, SMC chairpersons and contractors for school that were selected to benefit the painting	The department organized two meetings that included; 1. General headteachers meeting 2. A meeting for Head teachers, SMC chairpersons and contractors for school that were selected to benefit the painting	
221003 Staff Training	7,000	3,400	49 %	1,650

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221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,150	42 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,150	42 %	1,650
Reasons for over/under performance:	Training of teachers especially in the Abridged curriculum was not conducted due to inadequate funds			
<b>Output : 078405 Education Management Services</b>				
N/A				
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	1. With the help of Engineers assed all schools and identified 100 classrooms and 15 offices that were paintable in 47 primary schools. Supervised the painting activities in schools Managed the registration of PLE registration during the quarter DEO and other offices attended a number of coordination meetings, workshops and trainings at National level	1. With the help of Engineers assed all schools and identified 100 classrooms and 15 offices that were paintable in 47 primary schools. Supervised the painting activities in schools Managed the registration of PLE registration during the quarter DEO and other offices attended a number of coordination meetings, workshops and trainings at National level	
211101 General Staff Salaries	78,610	52,615	67 %	15,775
221002 Workshops and Seminars	1,000	111	11 %	0
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75

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221012 Small Office Equipment	1,100	1,000	91 %	0
222003 Information and communications technology (ICT)	100	50	50 %	25
227001 Travel inland	20,461	2,750	13 %	650
228002 Maintenance - Vehicles	738	184	25 %	0
Wage Rect:	78,610	52,615	67 %	15,775
Non Wage Rect:	23,698	4,320	18 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,309	56,935	56 %	16,525
Reasons for over/under performance: Inadequate local revenue funding affects the implementation of some activities				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(0) N/A	(0) N/A	()	(0)N/A
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 needsMeeting with community to identify children with special needs	The education officer in charge SNE followed up the registration of SNE candidates		The education officer in charge SNE followed up the registration of SNE candidates
227001 Travel inland	1,200	901	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	901	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	901	75 %	0
Reasons for over/under performance: Very few activities were implemented due to inadequate funding				
Total For Education : Wage Rect:	11,894,362	8,788,204	74 %	2,922,309
Non-Wage Reccurent:	2,280,266	1,194,913	52 %	993,696
GoU Dev:	1,154,411	143,684	12 %	115,127
Donor Dev:	0	0	0 %	0
Grand Total:	15,329,039	10,126,802	66.1 %	4,031,132

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## 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.	25No. Staff Salary Payments for 9 Months		25No. Staff Salary Payments, 95.0Km Routine Manual Maintenance, and 11.7Km Routine Mechanised Maintenance.	25No. Staff Salary Payments for 3 Months
211101 General Staff Salaries	124,585	88,674	71 %		29,462
211103 Allowances (Incl. Casuals, Temporary)	142,075	10,600	7 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
221012 Small Office Equipment	3,000	1,000	33 %		500
227001 Travel inland	20,000	11,264	56 %		5,178
227004 Fuel, Lubricants and Oils	274,159	105,577	39 %		0
228001 Maintenance - Civil	41,435	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	64,000	54,872	86 %		1,505
Wage Rect:	124,585	88,674	71 %		29,462
Non Wage Rect:	545,669	184,313	34 %		7,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	670,254	272,987	41 %		37,145
Reasons for over/under performance:	Non-remittance of the planned funds by URF leading to failure to implement the planned maintenance works in the Quarter				
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.	(76.2Km & 6.6Km) Routine Manual & Mechanised Maintenance respectively		( )	( )Routine Manual & Mechanised Maintenance respectively
Length in Km of Urban unpaved roads periodically maintained	(76.2) 17.8Km Periodic Maintenance.	(5.8) Km Periodic Maintenance		(5)Km Periodic Maintenance.	(0.8)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 .	76.2Km Routine Manual Maintenance, 6.6Km Routine Mechanised Maintenance and 5.8Km Periodic Maintenance	72.4Km Routine Manual Maintenance, 3.8Km Routine Mechanised Maintenance and 5.0 Km Periodic Maintenance.	72.2Km Routine Manual Maintenance, 1.4Km Routine Mechanised Maintenance and 0.8Km Periodic Maintenance
263104 Transfers to other govt. units (Current)	326,672	124,260	38 %	34,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,672	124,260	38 %	34,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	326,672	124,260	38 %	34,384
Reasons for over/under performance:	Non-remittance of the planned funds by URF leading to failure to implement the planned maintenance works in the Quarter			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(8) 8 Bottlenecks clearance	( ) 4 Bottlenecks cleared	(0) Bottlenecks cleared	( )4 Bottlenecks cleared
Non Standard Outputs:	Bottlenecks cleared.	4 Bottlenecks cleared	0 Bottlenecks cleared	4 Bottlenecks cleared
263104 Transfers to other govt. units (Current)	91,532	5,590	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,532	5,590	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,532	5,590	6 %	0
Reasons for over/under performance:	Non-remittance of the planned funds by URF leading to failure to implement the planned maintenance works in the 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.	9Months Urban Councils Staff Salary, Electricity and Water Bills, Imprest Payments	3Months Urban Councils Staff Salary, Headquarters Office Buildings Maintenance, Electricity and Water Bills, and Imprest Paid.	3Months Urban Councils Staff Salary, Electricity and Water Bills, Imprest Payments
211101 General Staff Salaries	134,597	90,305	67 %	24,629
223005 Electricity	16,000	12,849	80 %	4,060
223006 Water	4,000	3,066	77 %	220
227001 Travel inland	4,800	4,500	94 %	1,500

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228001 Maintenance - Civil	4,147	4,147	100 %	2,147
Wage Rect:	134,597	90,305	67 %	24,629
Non Wage Rect:	28,947	24,562	85 %	7,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,544	114,867	70 %	32,556
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048282 Rehabilitation of Public Buildings</b>				
No. of Public Buildings Rehabilitated	() 1No. Water Office Block		()	()Nil
Non Standard Outputs:	Water Office Block Rehabilitated	Nil	1 Water Office Block Rehabilitation	Nil
312101 Non-Residential Buildings	50,940	2,105	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,940	2,105	4 %	0
External Financing:	0	0	0 %	0
Total:	50,940	2,105	4 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	259,181	178,979	69 %	54,092
Non-Wage Reccurent:	992,819	338,725	34 %	49,994
GoU Dev:	50,940	2,105	4 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,302,941	519,809	39.9 %	104,085

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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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salary for staff paid, Basic office needs availed, Vehicles maintained, Fuel for office operations availed	Salaries of staff paid, office consumables availed, quarterly reports submitted			Salaries of staff paid, office consumables availed, quarterly reports submitted
211101 General Staff Salaries	63,657	46,466	73 %		16,411
227001 Travel inland	3,445	2,814	82 %		1,092
227004 Fuel, Lubricants and Oils	10,345	7,988	77 %		2,816
228002 Maintenance - Vehicles	12,000	9,650	80 %		4,100
Wage Rect:	63,657	46,466	73 %		16,411
Non Wage Rect:	25,790	20,452	79 %		8,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,447	66,918	75 %		24,418
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(44) at earmarked sites	(30) At earmarked sites		(11)at earmarked sites	(10)At proposed sites for Borehole Drilling
No. of water points tested for quality	( ) At sampled sites	( )		( )	( )
No. of District Water Supply and Sanitation Coordination Meetings	(3) At District Headquarters	( )		( )	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District Notice boards	(3) At District and subcounty notice boards		(1)At District Notice boards	(1)At District and subcounty notice boards
No. of sources tested for water quality	(17) At newly drilled Boreholes and the Rehabilitated water sources	(5) Nakitoma Upper in Nakitoma S/C, Kirumiko in Nabiswera S/C, Kamu-Kamu in Kakooge S/County, Kigazi in Kalungi S/C, Kalalu in Kalongo S/County		(5)At newly drilled Boreholes and the Rehabilitated water sources	(5)Nakitoma Upper in Nakitoma S/C, Kirumiko in Nabiswera S/C, Kamu-Kamu in Kakooge S/County, Kigazi in Kalungi S/C, Kalalu in Kalongo S/County
Non Standard Outputs:					
227001 Travel inland	27,777	17,011	61 %		3,337

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,777	17,011	61 %	3,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,777	17,011	61 %	3,337

Reasons for over/under performance:

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(15) Selected sites where post construction support is to take place	(5) Kamuwanula in Kakoooge S/C, Ekitangala in Kakoooge S/C, Kamuniina in Wabinyonyi S/C, Rwenyana in Wabinyonyi S/C, Kanyonyi in Nabiswera S/C	(5)Selected sites where post construction support is to take place	(5)Kamuwanula in Kakoooge S/C, Ekitangala in Kakoooge S/C, Kamuniina in Wabinyonyi S/C, Rwenyana in Wabinyonyi S/C, Kanyonyi in Nabiswera S/C
% of rural water point sources functional (Shallow Wells )	(50) At existing shallow well sites	(48) At existing Shallow Wells	(48)At existing shallow well sites	(48)At existing Shallow Wells
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
Non Standard Outputs:				
227001 Travel inland	2,775	1,377	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,775	1,377	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,775	1,377	50 %	0

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	(1) Commemorated at Wabigalo R/C P/School in Wabinyonyi S/County	(1)Commemoration of the Sanitation week	(1)Commemorated at Wabigalo R/C P/School in Wabinyonyi S/County
No. of water user committees formed.	(21) At selected sites district wide	(22) At earmarked Sites	()	(1)Kikuuta in Lwabyata S/C
No. of Water User Committee members trained	(147) At Selected sites district wide, with each committee having seven members	(154) At earmarked Sites with each committee having seven (07) Members	()	(7)At earmarked Sites with each committee having seven (07) Members
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	(13) Extension Workers Meeting	(5)01 DWSC mtg, 01 Extension workers mtg, 01 District advocacy mtg	(1)Extension Workers Meeting



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Non Standard Outputs:				
227001 Travel inland	18,488	15,405	83 %	6,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,488	15,405	83 %	6,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,488	15,405	83 %	6,161
Reasons for over/under performance:				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				
N/A				
211101 General Staff Salaries	14,400	5,932	41 %	3,077
Wage Rect:	14,400	5,932	41 %	3,077
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	5,932	41 %	3,077
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Certification of Retention for Projects implemented in financial year 2020/2021.	Retention for Borehole Rehabilitation and Latrine Construction Paid		Retention for Borehole Rehabilitation and Latrine Construction Paid
312104 Other Structures	18,247	1,016	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,247	1,016	6 %	0
External Financing:	0	0	0 %	0
Total:	18,247	1,016	6 %	0
Reasons for over/under performance:				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:		Home Improvement Campaigns and CLTS Conducted and Completed the Construction of 03 Brick Masonry Tanks of Capacity 30,000		Home Improvement Campaigns and CLTS Conducted

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281504 Monitoring, Supervision & Appraisal of capital works	95,349	63,037	66 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,349	63,037	66 %	6,600
External Financing:	0	0	0 %	0
Total:	95,349	63,037	66 %	6,600
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) Kityoba Trading Subcounty-Lwampanga	(1) Kityoba Landing site in Lwampanga Subcounty	()	(1)Kityoba Landing site in Lwampanga Subcounty
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:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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	()	(5)Butenga in Kakooge S/C, Kiroro, Kyani-Kafo in Nakitoma S/C, Runyu in Kalungi S/C	()Not applicable
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	(5) Nakitoma Upper in Nakitoma S/C, Kirumiko in Nabiswera S/C, Kamu-Kamu in Kakooge S/C, Kigazi in Kalungi S/C, Kalalu in Kalongo S/C	()	(5)Nakitoma Upper in Nakitoma S/C, Kirumiko in Nabiswera S/C, Kamu-Kamu in Kakooge S/C, Kigazi in Kalungi S/C, Kalalu in Kalongo S/C
Non Standard Outputs:				
		Borehole Siting, Drilling and rehabilitation		Borehole Siting, Drilling and rehabilitation
312104 Other Structures	295,300	17,786	6 %	8,786

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,300	17,786	6 %	8,786
External Financing:	0	0	0 %	0
Total:	295,300	17,786	6 %	8,786
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>78,057</i>	<i>52,398</i>	<i>67 %</i>	<i>19,487</i>
<i>Non-Wage Reccurent:</i>	<i>74,830</i>	<i>54,245</i>	<i>72 %</i>	<i>17,506</i>
<i>GoU Dev:</i>	<i>428,896</i>	<i>81,838</i>	<i>19 %</i>	<i>15,386</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>581,782</i>	<i>188,481</i>	<i>32.4 %</i>	<i>52,379</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:					
221002 Workshops and Seminars	1,600	400	25 %		0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		150
222001 Telecommunications	200	200	100 %		100
227001 Travel inland	1,500	1,500	100 %		0
227004 Fuel, Lubricants and Oils	400	400	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,800	70 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,800	70 %		450
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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.	(9) 1 company and 4 individuals.	( )		(5)Follow up/backstopping community members on tree planting and afforestation. Amaya Tree Estates and Mutagubya Christopher in Kigweri Parish; Katwesige Nabboth in Kasozi Paris; and Wasswa Joseph and Nankebe Agnes in Bujaabe Parish, all in Nakitoma Sub County.
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.	( )	( )		( )
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		70
222001 Telecommunications	200	200	100 %		70
224006 Agricultural Supplies	4,500	1,499	33 %		0

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227001	Travel inland	600	600	100 %	0
227004	Fuel, Lubricants and Oils	500	500	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	290
	Gou Dev:	4,500	1,499	33 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,999	50 %	290
Reasons for over/under performance:		1. Insufficient funding. 2. Lack of transport.			
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.	() N/A	()	()N/A	
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.	(245) 10 men and 10 women in Kalongo and 25 men and 15 women in Nabiswera Sub County.	()	(60)Training of community members in wood saving technology and watershed management in Kalongo and Nabiswera Sub Counties..	
Non Standard Outputs:	N/A	N/A		N/A	
221002	Workshops and Seminars	2,700	1,350	50 %	300
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	135
222001	Telecommunications	300	300	100 %	130
227001	Travel inland	1,200	1,200	100 %	350
227004	Fuel, Lubricants and Oils	500	500	100 %	215
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,650	73 %	1,130
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,650	73 %	1,130
Reasons for over/under performance:		1. Lack of transport. 2. Insufficient funding.			
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	1. Staff paid salaries for 9 months out of 12.  2. Coordinated with NEMA, NFA, MWE and MEMD.		1. Paid staff salaries.  2. Coordinated with line Ministries, Departments and Agencies (MDAs) and supervised activities of other sectors of the Natural Resources Department.	
211101	General Staff Salaries	266,602	160,873	60 %	53,707

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221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	9,375	8,925	95 %	3,156
227004 Fuel, Lubricants and Oils	1,100	1,100	100 %	350
228003 Maintenance – Machinery, Equipment & Furniture	225	225	100 %	113
Wage Rect:	266,602	160,873	60 %	53,707
Non Wage Rect:	11,500	11,050	96 %	4,019
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,602	171,923	61 %	57,726

Reasons for over/under performance: There was no over or under performance.

**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.	(92) 23 men and 12 women trained.	( )	(35) Trained members of Kyeyindula community in Kakoooge Sub-County in wetland management.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,800	450	25 %	0
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	50
222001 Telecommunications	100	100	100 %	50
227001 Travel inland	600	597	100 %	297
227004 Fuel, Lubricants and Oils	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,447	52 %	497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,447	52 %	497

Reasons for over/under performance: The usual challenges of inadequate funding and lack of transport in the department.

**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
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Area (Ha) of Wetlands demarcated and restored	(20) Part of the lakeshore wetlands in Nabiswera Sub-County, demarcated and restored.	(168.6)	( )	(98.6)Demarcated the hotspot areas of Kisenyi, Kasambya and Ddagala fish landing sites.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	8,309	8,309	100 %	2,504
227004 Fuel, Lubricants and Oils	2,000	1,998	100 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	5,698	65 %	982
Gou Dev:	5,809	5,809	100 %	1,937
External Financing:	0	0	0 %	0
Total:	14,509	11,507	79 %	2,919
Reasons for over/under performance:	1. Resistance by some members of the communities where the exercise took place. 2. Failure to sometimes get transport when required. 3. Demarcation exercise requires ample funding, as it is costly.			
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.	(110) 15 men and 5 women were in attendance.	( )	(20)Trained and sensitised residents of Kazwama Town Council in how to manage their environment the right way.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	350	347	99 %	172
227004 Fuel, Lubricants and Oils	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,350	2,097	48 %	672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,350	2,097	48 %	672
Reasons for over/under performance:	Inadequate funds and lack of transport.			
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.	(6) It took place in 3 LLGs in Nakasongola Constituency.	( )	(3)In Kakooge Sub-County, Kakooge Town Council and Kazwama Town Council.

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Non Standard Outputs:	N/A	N/A		N/A
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	2,514	2,511	100 %	1,254
227004 Fuel, Lubricants and Oils	400	398	100 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,314	3,309	100 %	1,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,314	3,309	100 %	1,652
Reasons for over/under performance:	1. Little funding 2. Lack of transport.			
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.	( )	( )	( )
Non Standard Outputs:	N/A			1. Site inspection of plots / bibanja being applied for, for conversion from customary to freehold tenure system in Kalongo, Lwampanga, Nabiswera and Wabinyonyi Sub Counties.  2. Data collection from Bukalasa Ministry Zonal Office (MZO) for survey and reconnaissance on Block 160.  3. Reconnaissance and extension of control points in Kyaluweza, Kakooge Sub County.  4. Boundary opening and demarcation of 3.5 acres of land in Kyaluweza.
221011 Printing, Stationery, Photocopying and Binding	700	481	69 %	81
227001 Travel inland	6,700	6,700	100 %	2,684
227004 Fuel, Lubricants and Oils	2,100	1,706	81 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,887	89 %	1,731
Gou Dev:	4,000	4,000	100 %	1,334
External Financing:	0	0	0 %	0
Total:	9,500	8,887	94 %	3,065



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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Obsolete survey equipment. 2. Insufficient funds. 3. Lack of transport.				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	1. District Physical Planning Committee operationalised.  2. Community members in upcoming growth centres trained in appropriate planning.				
221011 Printing, Stationery, Photocopying and Binding	700	692	99 %		300
227001 Travel inland	2,700	2,700	100 %		950
227004 Fuel, Lubricants and Oils	2,100	2,100	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	5,492	100 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	5,492	100 %		2,050
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	266,602	160,873	60 %		53,707
Non-Wage Reccurent:	52,165	41,929	80 %		13,473
GoU Dev:	18,809	11,308	60 %		3,271
Donor Dev:	0	0	0 %		0
Grand Total:	337,576	214,111	63.4 %		70,451

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 District PWD Council. and Twekambe Disabled group, Katoda Kyakuwa Support Group		Funds transferred to PWD Groups. Funds Transferred to District PWD Council.	Funds transferred to District PWD Council. and Twekambe Disabled group, Katoda Kyakuwa Support Group
211103 Allowances (Incl. Casuals, Temporary)	1,538	1,154	75 %		385
224006 Agricultural Supplies	11,821	8,811	75 %		2,900
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,360	12,214	75 %		4,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,360	12,214	75 %		4,035
Reasons for over/under performance:	The funds spent were within the plan.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL learners trained	(300) Stationery procured. Allowances paid to FAL instructors		(300)FAL learners trained	(300)Stationery procured. Allowances paid to FAL instructors
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
227001 Travel inland	3,316	2,487	75 %		829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,116	5,337	75 %		1,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,116	5,337	75 %		1,779
Reasons for over/under performance:	NA				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Plans of HLG and LLGs gender-mainstreamed	Support supervision of LLGs conducted		Plans of HLG and LLGs gender-mainstreamed	Support supervision of LLGs conducted

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221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	81	61	75 %	20
227001 Travel inland	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,081	2,311	75 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,081	2,311	75 %	770
Reasons for over/under performance: NA				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) Children cases settled	( )	( )Children cases settled	( )
Non Standard Outputs:				
				Settled family matters in the Sub Counties of Kakooze and Kalongo
221011 Printing, Stationery, Photocopying and Binding	300	270	90 %	0
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	2,000	2,000	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,470	99 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,470	99 %	850
Reasons for over/under performance: The expenses met are still with the annual budget.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) District Youth Council supported	( ) Funds released to the District Youth Council	( )	( )Funds released to the District Youth Council
Non Standard Outputs:				
			Funds disbursed to the District Youth Council	
211103 Allowances (Incl. Casuals, Temporary)	2,434	1,826	75 %	609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,434	1,826	75 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,434	1,826	75 %	609
Reasons for over/under performance: NA				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) NA	( )	( )	( )
Non Standard Outputs:				

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211103 Allowances (Incl. Casuals, Temporary)	1,864	1,421	76 %	427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,864	1,421	76 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,864	1,421	76 %	427
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected.	10 work places inspected including Rhino sanctuary, A One and Kakooze fruit factor	5 work places inspected	3 work places inspected i.e. Rhino sanctuary, A One and Kakooze fruit factory
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	900	675	75 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled	5 labour disputes settled. Office supplies purchased	5 Labour disputes settled	Office supplies purchased
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	148	111	75 %	37
227001 Travel inland	552	400	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	736	74 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	736	74 %	112
Reasons for over/under performance: Less funds spent than planned because less disputes were handled.				
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	1,826	75 %	609

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,434	1,826	75 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,434	1,826	75 %	609
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	PWDs given home-based counseling	Home based counseling of children with disabilities conducted in Lwampanga, Kalungi, Wabinyonyi, Lwabiyata, Nabiswera, Wabinyonyi, Migeera TC, Kakooge TC and Kakooge SC	Home-based counseling of PWDs conducted in selected homes	Home based counseling of children with disabilities conducted in Lwampanga, Kalungi, Wabinyonyi, Lwabiyata, Nabiswera, Wabinyonyi, Migeera TC, Kakooge TC and Kakooge SC
227001 Travel inland	9,448	6,898	73 %	2,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,448	6,898	73 %	2,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,448	6,898	73 %	2,456
Reasons for over/under performance: Actual expenditure was within range of the plan.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff salaries paid. Office supplies procured.	Monthly staff wages paid. Office supplies procured	Monthly wages for the quarter paid. Office supplies for the quarter procured	Monthly staff wages paid. Office supplies procured
211101 General Staff Salaries	177,958	122,932	69 %	40,544
221008 Computer supplies and Information Technology (IT)	200	150	75 %	0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
227001 Travel inland	2,000	1,704	85 %	304
Wage Rect:	177,958	122,932	69 %	40,544
Non Wage Rect:	2,500	2,004	80 %	304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,458	124,936	69 %	40,848
Reasons for over/under performance: Less funds were spent than planned because one staff member was not paid salary as she was absent without leave.				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	Women, Youth and PCA groups supported to improve on their livelihoods	PCA funds released to: Nakasongola West Ward Credit and Savings Association ( 30,000,000) Sasiira Parish Credit and Savings Association ( 30,000,000) and Nalukonge Parish Community Association ( 30,000,000)		Funds disbursed to qualifying groups.	PCA funds released to: Nakasongola West Ward Credit and Savings Association ( 30,000,000) Sasiira Parish Credit and Savings Association ( 30,000,000) and Nalukonge Parish Community Association ( 30,000,000)
263204 Transfers to other govt. units (Capital)	424,686	140,000	33 %		90,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	424,686	140,000	33 %		90,000
External Financing:	0	0	0 %		0
Total:	424,686	140,000	33 %		90,000
Reasons for over/under performance: Less funds spent than planned because some groups were still undergoing preparation.					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Departmental projects monitored and supervised	Departmental projects monitored and supervised		Departmental projects monitored and supervised	Departmental projects monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	29,530	19,782	67 %		9,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,530	19,782	67 %		9,135
External Financing:	0	0	0 %		0
Total:	29,530	19,782	67 %		9,135
Reasons for over/under performance: More funds paid than planned because funding for some capital/development projects was ending this quarter.					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
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: The construction had not reached any stage for payment				
<i>Total For Community Based Services : Wage Rect:</i>	<i>177,958</i>	<i>122,932</i>	<i>69 %</i>	<i>40,544</i>
<i>Non-Wage Reccurent:</i>	<i>50,237</i>	<i>38,168</i>	<i>76 %</i>	<i>12,325</i>
<i>GoU Dev:</i>	<i>473,367</i>	<i>159,782</i>	<i>34 %</i>	<i>99,135</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>320,882</i>	<i>45.7 %</i>	<i>152,004</i>

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## Quarter3

## 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  2.Salary paid to staff at the District headquarters, Nakasongola Town Council and Kakooge T/C.  3.Coordination with the line ministry  4.Small office equipment procured	1. Payment of salary to 5 staff 2. Procurement of stationery for planning unit office. 3. Purchase of computer cartridge.			1. Payment of salary to 5 staff 2. Procurement of stationery for planning unit office. 3. Purchase of computer cartridge.
211101 General Staff Salaries	116,533	86,148	74 %		29,033
221007 Books, Periodicals & Newspapers	2,000	1,929	96 %		694
221012 Small Office Equipment	3,000	2,250	75 %		779
222001 Telecommunications	3,000	2,244	75 %		859
227001 Travel inland	2,000	1,500	75 %		546
Wage Rect:	116,533	86,148	74 %		29,033
Non Wage Rect:	10,000	7,923	79 %		2,878
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,533	94,071	74 %		31,911
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	( ) Statistician recruited for Migeera T/C	(1) Statistician for Migeera Town Council recruited		( )	(1)Statistician for Migeera Town Council recruited
No of Minutes of TPC meetings	( ) Sets of DTPC minutes produced	(9) 9 sets of DTPC minutes produced		( )	(3)3 sets of DTPC minutes produced



## Vote:544 Nakasongola District

## Quarter3

Non Standard Outputs:	1.PBS quarterly reports compiled	1. Quarterly PBS report produced	1. Quarterly PBS report produced	
	2.Budget for FY 2022/23 prepared	2. Procurement of fuel to run activities within planning unit	2. Procurement of fuel to run activities within planning unit	
	3.PBS trainings conducted	3. Consultations with the line ministry on PBS related matters	3. Consultations with the line ministry on PBS related matters	
	4. An integrated District work plan produced	4. Follow up on BFP and PBS Quarterly reports in LLGs	4. Follow up on BFP and PBS Quarterly reports in LLGs	
	5. Internal assessment conducted	5. Purchase of computer catridge for HP MII32 printer	5. Purchase of computer catridge for HP MII32 printer	
221009 Welfare and Entertainment	8,875	7,500	85 %	2,660
221011 Printing, Stationery, Photocopying and Binding	3,500	3,489	100 %	1,839
221012 Small Office Equipment	2,082	1,541	74 %	541
222001 Telecommunications	7,255	5,813	80 %	1,815
227001 Travel inland	10,000	7,845	78 %	2,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,712	26,188	83 %	9,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,712	26,188	83 %	9,797
Reasons for over/under performance:	N/A			

**Output : 138303 Statistical data collection**

N/A					
Non Standard Outputs:		1. District Statistical Committee facilitated	1. Data collection on primary school enrollment calender year 2021	1. Data collection on primary school enrollment calender year 2021	
		2. Statistical data base updated	2. Budget framework paper FY 2022/23 prepared	2. Budget framework paper FY 2022/23 prepared	
			3. Training of PBS users on mainstreaming budgets and workplans.	3. Training of PBS users on mainstreaming budgets and workplans.	
221009	Welfare and Entertainment	400	300	75 %	300
227001	Travel inland	2,000	1,500	75 %	530
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,400	1,800	75 %	830
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,400	1,800	75 %	830
Reasons for over/under performance:		N/A			

**Output : 138304 Demographic data collection**

N/A				
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## Quarter3

Non Standard Outputs:		1. Sensitization on birth and death registration	1. Collection of DDEG accountabilities from LLGs.		1. Collection of DDEG accountabilities from LLGs.
		2.Population Action Plan Developed	2. Submission of DDEG accountabilities to MoLG		2. Submission of DDEG accountabilities to MoLG
227001	Travel inland	9,026	9,020	100 %	3,634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,026	9,020	100 %	3,634
	External Financing:	0	0	0 %	0
	Total:	9,026	9,020	100 %	3,634
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. Conducted inspection and monitoring in 11 Lower Local Governments using the PAF grant. (This was done by selected political leaders & Technical officers).		1. Conducted inspection and monitoring in 11 Lower Local Governments using the PAF grant. (This was done by selected political leaders & Technical officers).
		2.Monitoring and evaluation conducted	2. Facilitation of Internal Audit team to carry inspection of service delivery standards.		2. Facilitation of Internal Audit team to carry inspection of service delivery standards.
			3. Facilitation of PAF monitoring meetings		3. Facilitation of PAF monitoring meetings
			4. Monitoring and supervision of DDEG projects in 11 LLGs.		4. Monitoring and supervision of DDEG projects in 11 LLGs.
			5. Submission of PAF monitorings reports to office of the Prime Minister.		5. Submission of PAF monitorings reports to office of the Prime Minister.
221009	Welfare and Entertainment	2,000	1,000	50 %	400
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
227001	Travel inland	41,346	32,274	78 %	10,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,600	24,310	72 %	8,210
	Gou Dev:	10,946	9,864	90 %	2,700
	External Financing:	0	0	0 %	0
	Total:	44,546	34,174	77 %	10,910
Reasons for over/under performance:		N/A			
Capital Purchases					

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1. Kafu daily market graded and leveled. 2.Furniture procured 3. ICT equipment procured.	1. Grading and leveling of KAFU DAILY MARKET			1. Grading and leveling of KAFU DAILY MARKET
312101 Non-Residential Buildings	50,000	49,991	100 %		16,820
312203 Furniture & Fixtures	15,318	0	0 %		0
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	49,991	62 %		16,820
External Financing:	0	0	0 %		0
Total:	81,118	49,991	62 %		16,820
Reasons for over/under performance:	N/A				
Total For Planning : Wage Rect:	116,533	86,148	74 %		29,033
Non-Wage Reccurent:	77,712	60,221	77 %		21,715
GoU Dev:	101,090	68,875	68 %		23,154
Donor Dev:	0	0	0 %		0
Grand Total:	295,335	215,244	72.9 %		73,902

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid			Staff salaries paid
211101 General Staff Salaries	76,453	52,348	68 %		15,515
Wage Rect:	76,453	52,348	68 %		15,515
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,453	52,348	68 %		15,515
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 1.Quarterly Audit Reports produced 2. Special audit reports produced	(3) 1. Quarterly Audit Reports produced	()		(1)1. Quarterly Audit Reports produced
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) 1.Carry out Quarterly audits 2. Special audit carried out	(01/31/2022) 1. Quarterly Audit Reports produced	()		(2022-01-31)1. Quarterly Audit Reports produced
Non Standard Outputs:	N/A	Audit of district departments and Lower Local Governments			Audit of district departments and Lower Local Governments
221007 Books, Periodicals & Newspapers	1,460	1,095	75 %		365
221012 Small Office Equipment	573	430	75 %		143
222001 Telecommunications	500	375	75 %		125
227001 Travel inland	10,900	10,899	100 %		2,854
228002 Maintenance - Vehicles	1,600	1,200	75 %		400
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,033	14,749	92 %		4,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,033	14,749	92 %		4,137

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	76,453	52,348	68 %		15,515
<i>Non-Wage Reccurent:</i>	16,033	14,749	92 %		4,137
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	92,486	67,097	72.5 %		19,652

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## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() Radio shows participated in at UBC Buruli FM( sensitizing traders)	(2) One radio Talk show was conducted at UBC Buruli FM on information dissemination about the loan disbursed status in the two constituencies	()		(1)One radio Talk show was conducted at UBC Buruli FM on information dissemination about the loan disbursed status in the two constituencies
No. of trade sensitisation meetings organised at the District/Municipal Council	() Quarterly trade sensitization meetings held at production offices	(1) 1 trade sensitization meeting was held with Equity Bank officials from Luwero Branch	()		(1)1 trade sensitization meeting was held with Equity Bank officials from Luwero Branch
No of businesses inspected for compliance to the law	(300) Businesses inspected	() The listed companies were inspected for compliance of the law; Migyera Meat pearl - Migyera TC, Pura Company in Nabiswera S?C, Luwero Industries in Lwampanga S/C and Orchard Farm in Wabinyonyi S/C	()		(4)The listed companies were inspected for compliance of the law; Migyera Meat pearl - Migyera TC, Pura Company in Nabiswera S?C, Luwero Industries in Lwampanga S/C and Orchard Farm in Wabinyonyi S/C
No of businesses issued with trade licenses	(300) Businesses issued with trade licenses	()	()		()
Non Standard Outputs:	n/a				
221002 Workshops and Seminars	2,000	500	25 %		0
222001 Telecommunications	500	400	80 %		150
227001 Travel inland	200	158	79 %		45
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	1,058	39 %		195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	1,058	39 %		195
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	() Awareness radio shows held	()	()		()

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No of businesses assisted in business registration process	(100) Businesses assisted in business registration	(7) Seven Groups were trained in group dynamics and group registration; Kaisagala Village Farmers Cooperative Society, Mulonzi Dairy Farmers Cooperative, Nakasongola District Victorious Women Initiative SACCO Kakoooge S/C Rural SACCO, Katuugo Development SACCO, Katuugo T/C Rural SACCO, Nakasongola Kyoga Fishers and Farmers,	( )	(4)Four Groups were trained in group dynamics and group registration; Kakoooge S/C Rural SACCO, Katuugo Development SACCO, Katuugo T/C Rural SACCO, Nakasongola Kyoga Fishers and Farmers
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	225	25 %	0
222001 Telecommunications	1,500	1,456	97 %	243
227001 Travel inland	686	682	99 %	339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,086	2,363	77 %	582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,086	2,363	77 %	582
Reasons for over/under performance:	The activity was implemented as planned.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4)	( )	( )	( )
Non Standard Outputs:				EMYOOGA leaders and managers were trained in market research techniques
221012 Small Office Equipment	306	303	99 %	150
227001 Travel inland	1,000	900	90 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,306	1,203	92 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,306	1,203	92 %	550
Reasons for over/under performance:	The activity was implemented as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(34)	(43) 7 Cooperatives and 36 EMYOOGA SACCOS in the two constituencies have been supervised. The Seven include Buduli SACCO, Kalongo Rural SACCO, Kaisagala Village Farmers SACCO, Kakooge Dairy Farmers SACCO, Nakasongola Growers Society, and Nakasongola District Victorious Women Initiative SACCO.	( )	(43)7 Cooperatives and 36 EMYOOGA SACCOS in the two constituencies have been supervised. The Seven include Buduli SACCO, Kalongo Rural SACCO, Kaisagala Village Farmers SACCO, Kakooge Dairy Farmers SACCO, Nakasongola Growers Society, and Nakasongola District Victorious Women Initiative SACCO.
No. of cooperative groups mobilised for registration	(8)	(7) Four groups have been mobilized and trained in group dynamics preparing the to register as Cooperatives; 1 group in Kakooge T/C - Kakooge TC Rural SACCO, 2 groups in Katuugo - Katuugo TC Development SACCO and Katuugo TC Rural SACCO, and 1 group in Lwampanga SC - Nakasongola Kyoga Fishers & Farmers Cooperative Society Ltd.	( )	(4)Four groups have been mobilized and trained in group dynamics preparing the to register as Cooperatives; 1 group in Kakooge T/C - Kakooge TC Rural SACCO, 2 groups in Katuugo - Katuugo TC Development SACCO and Katuugo TC Rural SACCO, and 1 group in Lwampanga SC - Nakasongola Kyoga Fishers & Farmers Cooperative Society Ltd.
No. of cooperatives assisted in registration	(8)	( )	( )	(2)2 groups have been assisted in registration; Mulonzi Dairy Farmers in Nabiswera SC, Nakasongola Kyoga Fishers and Farmers Cooperative Society Limited.
Non Standard Outputs:				
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	314
222001 Telecommunications	850	825	97 %	500
227001 Travel inland	2,000	1,650	83 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,850	3,475	90 %	1,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,850	3,475	90 %	1,264



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## Quarter3

## 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
Reasons for over/under performance:	The Department is finding challenges in transport to reach out to all to the whole district since it has not transport we rely on borrowing from sister departments yet the coverage is growing big in terms of supervision.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	( ) Tourism activities mainstreamed in the district	( )		( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) n/a	( )		( )	( )
No. and name of new tourism sites identified	(0) n/a	( )		( )	( )
Non Standard Outputs:	n/a				Familiarization tour was conducted all over the district to identify the lodges and Guest House and their capacities.
221002 Workshops and Seminars	1,200	300	25 %		0
227001 Travel inland	957	957	100 %		397
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,157	1,257	58 %		397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,157	1,257	58 %		397
Reasons for over/under performance:	The activity was implemented as planned.				
Output : 068306 Industrial Development Services					
No. of oportunites identified for industrial development	( ) Products identified for value addition	( )		( )	(1)one oppotunities were identified for industrial development in vale addition to their produced products in Maize and cassava
No. of producer groups identified for collective value addition support	( ) Producer groups identified for value addition	( )		( )	( )
No. of value addition facilities in the district	(100) Facilities identified for value addition	( )		( )	( )
A report on the nature of value addition support existing and needed	(0) n/a	( )		( )	( )

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Non Standard Outputs:	n/a				3 factories were visited to find out their operations that is the Nile Fibre Baord in Kinoni, Kakooge SC, AK Industries in Kyankwonwa Kakooge S/cC and Nile ply Woods in Kakooge TC.
221002 Workshops and Seminars	1	0	25 %	0	
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	350	
227001 Travel inland	1,099	1,098	100 %	378	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,800	1,799	100 %	728	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,800	1,799	100 %	728	
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	1.Salary paid to staff under the commercial sector 2.Office operations paid 3.Stationery procured 4. Motorcycles repaired				Staff salaries for 6 departmental staff were paid salary. Office Data handling equipments were serviced, Office stationary was procured. Annual General Meetings of Buduri SACCO and Wabinyonyi Rural SACCO were held and 1 General meeting for Mitanzi Village Farmers SACCO was held . Support supervision to SACCOS was done and general office operations was managed.
211101 General Staff Salaries	74,394	52,675	71 %	18,559	
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0	
221012 Small Office Equipment	800	794	99 %	202	
222001 Telecommunications	1,300	1,300	100 %	425	
227001 Travel inland	500	500	100 %	200	

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228004 Maintenance – Other	500	299	60 %	0
Wage Rect:	74,394	52,675	71 %	18,559
Non Wage Rect:	3,400	3,193	94 %	827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,794	55,868	72 %	19,386
Reasons for over/under performance:	The data handling equipment in the department are desk computers without a computer yet in this era we are required attend training with Laptop.			
<i>Total For Trade Industry and Local Development :</i>	<i>74,394</i>	<i>52,675</i>	<i>71 %</i>	<i>18,559</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,299</i>	<i>14,347</i>	<i>78 %</i>	<i>4,543</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>67,022</i>	<i>72.3 %</i>	<i>23,102</i>

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Wabinyonyi</b>				<b>319,119</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>130,060</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>10,503</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>10,503</b>	<b>0</b>
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>				<b>119,557</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>119,557</b>	<b>0</b>
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
Wabinyonyi 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
<b>Sector : Works and Transport</b>				<b>11,179</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,179</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>11,179</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Wabinyonyi Sub-county	Wampiti Wabinyonyi Sub-county	Other Transfers from Central Government		11,179	0
<b>Sector : Education</b>				<b>110,063</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>89,063</b>	<b>0</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,063</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>21,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WABINYONYI SEED SS	Kageri	Sector Conditional Grant (Non-Wage)	21,000	0
<b>Sector : Health</b>			<b>23,144</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>23,144</b>	<b>0</b>
Lower Local Services				

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

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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
<b>Sector : Works and Transport</b>				<b>11,404</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,404</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>11,404</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Nabiswera Sub-county	Kyangogolo Nabiswera Sub- county	Other Transfers from Central Government		11,404	0
<b>Sector : Education</b>				<b>91,651</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>91,651</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>91,651</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>90,377</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>90,377</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,102</b>	<b>0</b>
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				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>24,275</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kyangogolo	Sector Development Grant	24,275	0
	Nabiswera HC IV			
	in Nabiswera LC I			
<b>Sector : Water and Environment</b>			<b>44,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,500</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,700</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>36,673</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,673</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,673</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nabiswera Sub County	Kyangogolo Nabiswera Sub County	Other Transfers from Central Government	36,673	0
<b>LCIII : Lwampanga</b>			<b>443,966</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>100,171</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,503</b>	<b>0</b>
Item : 312211 Office Equipment				
Assorted Gadgets and Tools incl. computers, furniture & Ipads	Lwampanga Lwampanga SC	Sector Development Grant	10,503	0
<b>Programme : District Production Services</b>			<b>89,667</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>89,667</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>15,571</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>15,571</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,571</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwampanga Sub-county	Lwampanga Lwampanga Sub- county	Other Transfers from Central Government	15,571	0
<b>Sector : Education</b>			<b>186,727</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,302</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>98,919</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>13,383</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>74,425</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,425</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISAALIZI S.S	Kikoiro	Sector Conditional Grant (Non-Wage)	74,425	0
<b>Sector : Health</b>			<b>25,424</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>25,424</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,424</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>79,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kisalizi Kityoba	Sector Development Grant	20,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,400</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>36,673</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,673</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,673</b>	<b>0</b>

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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
<b>LCIII : Kalungi</b>			<b>527,078</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>85,226</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,503</b>	<b>0</b>
Item : 312211 Office Equipment				
gadgets and tools incl of computers, ipads and furniture	Wanzogi Kalungi	Sector Development Grant	10,503	0
<b>Programme : District Production Services</b>			<b>74,723</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>74,723</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>12,773</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,773</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,773</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalungi Sub-county	Wanzogi Kalungi Sub-county	Other Transfers from Central Government	12,773	0
<b>Sector : Education</b>			<b>243,764</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>116,889</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>116,889</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>126,875</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,875</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISENYI LAKE VIEW S.S	Irima	Sector Conditional Grant (Non-Wage)	126,875	0
<b>Sector : Health</b>			<b>83,642</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>83,642</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,339</b>	<b>0</b>

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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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wanzogi Kalungi HC III in Kalungi LC I	Sector Development Grant	25,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>38,303</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Irima Irima HC II in Junda Village	District Discretionary Development Equalization Grant	38,303	0
<b>Sector : Water and Environment</b>			<b>55,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisenyi Ruunyu	Sector Development Grant	25,700	0
<b>Sector : Social Development</b>			<b>45,973</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>45,973</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>45,973</b>	<b>0</b>
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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<b>LCIII : Kakooge</b>			<b>703,173</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>100,171</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,503</b>	<b>0</b>
Item : 312211 Office Equipment				
Assorted tools and gadgets incl. furniture, computers & Ipads	Kyabutaika Kakooge SC	Sector Development Grant	10,503	0
<b>Programme : District Production Services</b>			<b>89,667</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>89,667</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>12,177</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,177</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,177</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakooge Sub-county	Kakooge Kakooge Sub-county	Other Transfers from Central Government	12,177	0
<b>Sector : Education</b>			<b>312,065</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,480</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,943</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,312</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>26,225</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>161,585</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>161,585</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGGE S.S.S	Bamusuuta	Sector Conditional Grant (Non-Wage)	161,585	0
<b>Sector : Health</b>			<b>170,339</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>170,339</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,339</b>	<b>0</b>
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				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Katuugo Kiralamaba HC III in Kiralamaba LC I	Sector Development Grant	150,000	0
<b>Sector : Water and Environment</b>			<b>71,749</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,749</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,247</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Certificates- 391	Bamusuuta Bamusuuta	Sector Development Grant	18,247	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bamusuuta Kyampisi	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,700</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>36,673</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,673</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,673</b>	<b>0</b>
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
<b>LCIII : Lwabiyata</b>			<b>506,409</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>85,226</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,503</b>	<b>0</b>
Item : 312211 Office Equipment				
Assorted tools and Gadgets incl. furniture, Computers & Ipads etc	Nalukonge Lwabiyata SC	Sector Development Grant	10,503	0
<b>Programme : District Production Services</b>			<b>74,723</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>74,723</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>8,547</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,547</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,547</b>	<b>0</b>

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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
<b>Sector : Education</b>			<b>284,177</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,312</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,312</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>226,865</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>226,865</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>20,339</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,339</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,339</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>71,447</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,447</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,047</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,400</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>36,673</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,673</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,673</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Lwabiyata Sub County	Nalukonge Lwabiyata Sub County	Other Transfers from Central Government	36,673	0
<b>LCIII : Nakitoma</b>			<b>1,293,581</b>	<b>33,171</b>
<b>Sector : Agriculture</b>			<b>70,282</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,503</b>	<b>0</b>
Item : 312211 Office Equipment				
Assorted gadgets and tools incl. furniture, computers & Ipads	Bujjabe Nakitoma SC	Sector Development Grant	10,503	0
<b>Programme : District Production Services</b>			<b>59,778</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>59,778</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>8,486</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,486</b>	<b>0</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>8,486</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Nakitoma Sub-county	Bujjabe Nakitoma Sub-county	Other Transfers from Central Government		8,486	0
<b>Sector : Education</b>				<b>1,040,401</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>189,178</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>73,378</b>	<b>0</b>
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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<b>Output : Classroom construction and rehabilitation</b>			<b>105,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Njeru Kayikanga Primary School	Sector Development Grant	105,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigweri Kayikanga Primary School	Sector Development Grant	10,800	0
<b>Programme : Secondary Education</b>			<b>851,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>851,223</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>20,339</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>20,339</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,339</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>67,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>67,400</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>36,673</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,673</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,673</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nakitoma Sub County	Bujjabe Nakitoma Sub County	Other Transfers from Central Government	36,673	0
<b>Sector : Public Sector Management</b>			<b>50,000</b>	<b>33,171</b>
<b>Programme : Local Government Planning Services</b>			<b>50,000</b>	<b>33,171</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>33,171</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bujjabe KAFU DAILY MARKET	District Discretionary Development Equalization Grant	50,000	33,171
<b>LCIII : Nakasongola Town Council</b>			<b>1,370,832</b>	<b>0</b>

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<b>Sector : Agriculture</b>			<b>196,503</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,503</b>	<b>0</b>
Item : 312211 Office Equipment				
Assorted gadgets and tools such as computers/ipads & furniture	Central Ward Nakasongola TC	Sector Development Grant	10,503	0
<b>Programme : District Production Services</b>			<b>185,999</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>44,834</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>10,705</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>130,461</b>	<b>0</b>
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
<b>Item : 312202 Machinery and Equipment</b>				
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
<b>Sector : Works and Transport</b>			<b>149,570</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>98,629</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>98,629</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakasongola Town Council	Central Ward Nakasongola Town Council	Other Transfers from Central Government	98,629	0
<b>Programme : District Engineering Services</b>			<b>50,940</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>50,940</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Central Ward District Headquarters	District Discretionary Development Equalization Grant	50,940	0
<b>Sector : Education</b>			<b>363,973</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,338</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,011</b>	<b>0</b>

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,327</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	East Ward Nakasongola CoU Primary School	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>272,635</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>272,635</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>464,314</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>136,980</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,610</b>	<b>0</b>
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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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,848</b>	<b>0</b>
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>40,522</b>	<b>0</b>
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
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Central Ward Nakasongola HC IV in Buruuli quarter	Sector Development Grant	40,000	0
<b>Programme : Health Management and Supervision</b>			<b>327,335</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>327,335</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	East Ward Kibira	Sector Development Grant	8,000	0
<b>Sector : Social Development</b>			<b>85,354</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>85,354</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,673</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>29,530</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,151</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Central Ward District Police Headquarters	District Discretionary Development Equalization Grant	19,151	0
<b>Sector : Public Sector Management</b>			<b>73,118</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>32,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Ward CAO	Locally Raised Revenues	32,000	0
<b>Programme : Local Statutory Bodies</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Central Ward District Chairperson vehicle	Locally Raised Revenues	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>31,118</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>31,118</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Vehicles and Other Transport Equipment</b>			<b>30,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles- 1910	Central Ward District headquarters	Locally Raised Revenues	30,000	0
<b>LCIII : Kakoooge Town Council</b>			<b>370,227</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>70,282</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,503</b>	<b>0</b>
Item : 312211 Office Equipment				
assorted gadgets & tools incl. computers/ipads and furniture	Kakoooge Central Ward Kakoooge TC	Sector Development Grant	10,503	0
<b>Programme : District Production Services</b>			<b>59,778</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>59,778</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>134,780</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>134,780</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>134,780</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>107,635</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>107,635</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,635</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>10,170</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>10,170</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,170</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakooge HC III	Kakooge Central Ward Kikadde Zone	Sector Conditional Grant (Non-Wage)	10,170	0
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakooge North Ward Kamu-Kamu	Sector Development Grant	8,000	0
<b>Sector : Social Development</b>			<b>39,361</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>39,361</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>39,361</b>	<b>0</b>
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
<b>LCIII : Migeera Town Council</b>			<b>274,687</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>70,282</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>10,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,503</b>	<b>0</b>
Item : 312211 Office Equipment				
Tools and Gadgets incl. Furniture, computers and Ipads	Migeera Central Ward Migera TC	Sector Development Grant	10,503	0
<b>Programme : District Production Services</b>			<b>59,778</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>59,778</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>93,262</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>93,262</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>93,262</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>74,470</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>18,120</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,980</b>	<b>0</b>
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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<b>Output : Latrine construction and rehabilitation</b>			<b>1,140</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>56,350</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGYERA UWESO S.S	Migeera Central Ward	Sector Conditional Grant (Non-Wage)	56,350	0
<b>Sector : Social Development</b>			<b>36,673</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>36,673</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>36,673</b>	<b>0</b>
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
<b>LCIII : Kalongo</b>			<b>464,481</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>115,115</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,503</b>	<b>0</b>
Item : 312211 Office Equipment				
Assorted gadgets and tools incl.Computers , furniture & ipads	Kamirampango Kalongo SC	Sector Development Grant	10,503	0
<b>Programme : District Production Services</b>			<b>104,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>104,612</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>11,394</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,394</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,394</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kalongo Sub-county	Kiwambya	Other Transfers from Central Government	11,394	0
<b>Sector : Education</b>			<b>248,770</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,115</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,115</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bamugolodde Bamugolode Primary School	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>111,655</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,655</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO S.S	Bamugolodde	Sector Conditional Grant (Non-Wage)	111,655	0
<b>Sector : Health</b>			<b>28,229</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,229</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,805</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,424</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>

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