
Vote:569 Nakaseke District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nakaseke District

Date: 18/11/2018

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

Vote:569 Nakaseke District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,391,641	218,762	16%
Discretionary Government Transfers	3,713,608	976,750	26%
Conditional Government Transfers	20,086,882	5,294,290	26%
Other Government Transfers	2,539,829	334,189	13%
Donor Funding	1,911,653	0	0%
Total Revenues shares	29,643,613	6,823,990	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	73,588	6,724	6,482	9%	9%	96%
Internal Audit	123,604	22,177	22,177	18%	18%	100%
Administration	2,209,862	468,120	390,212	21%	18%	83%
Finance	788,317	158,532	125,329	20%	16%	79%
Statutory Bodies	1,013,051	257,691	143,669	25%	14%	56%
Production and Marketing	1,294,858	302,788	121,876	23%	9%	40%
Health	7,047,061	1,742,572	1,552,194	25%	22%	89%
Education	13,008,223	2,960,596	2,740,409	23%	21%	93%
Roads and Engineering	2,004,038	435,018	76,268	22%	4%	18%
Water	348,089	106,175	13,918	31%	4%	13%
Natural Resources	454,574	92,730	88,918	20%	20%	96%
Community Based Services	1,278,346	59,185	56,835	5%	4%	96%
Grand Total	29,643,613	6,612,307	5,338,286	22%	18%	81%
<i>Wage</i>	<i>17,053,116</i>	<i>4,229,054</i>	<i>3,895,668</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>8,411,268</i>	<i>1,686,302</i>	<i>1,175,482</i>	<i>20%</i>	<i>14%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>2,267,576</i>	<i>696,952</i>	<i>268,930</i>	<i>31%</i>	<i>12%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>1,911,653</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

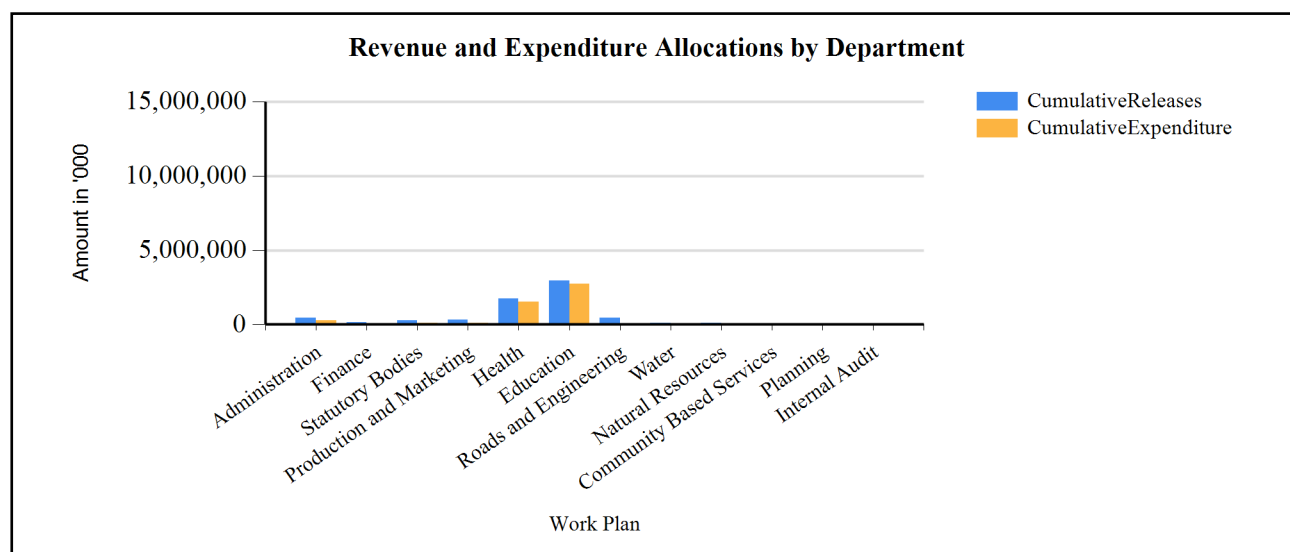
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipts for the period is shs.6,823,990,000= representing 23% out-turn budget received. Local revenue at 16% mainly affected by foot and mouth disease quarantine affecting animal collections. discretionary government transfers and conditional transfers at 26%. this indicate over release of 1% by the centre. OGT at 13% from Uganda road funds at YLP and UWEP never performed. water department had the highest disbursement at 31% budget release and community based services lowest at 5% wages performed at 25% of which 23% was budget spent representing 92% releases spent. non wage at 20% of which 14% was budget spent representing 70% releases spent. Domestic development at 31% of which 12% was budget spent representing 70% releases spent

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,391,641	218,762	16 %
Local Services Tax	87,000	45,115	52 %
Land Fees	119,000	10,217	9 %
Occupational Permits	6,000	0	0 %
Lotteries	0	0	0 %
Application Fees	7,682	1,353	18 %
Business licenses	182,704	8,520	5 %
Other licenses	11,100	0	0 %
Interest from private entities - Domestic	0	0	0 %
Sale of (Produced) Government Properties/Assets	50,000	0	0 %
Park Fees	5,000	0	0 %
Property related Duties/Fees	74,912	0	0 %

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Animal & Crop Husbandry related Levies	108,024	900	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,200	2,467	206 %
Registration of Businesses	2,000	0	0 %
Educational/Instruction related levies	2,500	0	0 %
Agency Fees	36,200	1,200	3 %
Market /Gate Charges	382,671	82,850	22 %
Other Fees and Charges	306,449	2,670	1 %
Voluntary Transfers	8,000	0	0 %
Fees from Hospital Private Wings	0	61,200	0 %
Miscellaneous receipts/income	1,200	2,270	189 %
2a.Discretionary Government Transfers	3,713,608	976,750	26 %
District Unconditional Grant (Non-Wage)	705,162	176,291	25 %
Urban Unconditional Grant (Non-Wage)	189,708	47,427	25 %
District Discretionary Development Equalization Grant	517,702	172,567	33 %
Urban Unconditional Grant (Wage)	778,752	194,688	25 %
District Unconditional Grant (Wage)	1,459,815	364,954	25 %
Urban Discretionary Development Equalization Grant	62,469	20,823	33 %
2b.Conditional Government Transfers	20,086,882	5,294,290	26 %
Sector Conditional Grant (Wage)	14,814,549	3,703,637	25 %
Sector Conditional Grant (Non-Wage)	2,707,357	821,106	30 %
Sector Development Grant	1,665,352	555,117	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	48,924	0	0 %
Pension for Local Governments	212,312	53,078	25 %
Gratuity for Local Governments	617,335	154,334	25 %
2c. Other Government Transfers	2,539,829	334,189	13 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	18,600	0	0 %
Uganda Road Fund (URF)	1,533,107	334,189	22 %
Uganda Women Entrepreneurship Program(UWEP)	406,133	0	0 %
Youth Livelihood Programme (YLP)	520,965	0	0 %
DVV International	0	0	0 %
Green Charcoal Project	61,024	0	0 %
3. Donor Funding	1,911,653	0	0 %
International Bank for Reconstruction and Development (IBRD)	1,771,541	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,112	0	0 %
Mildmay International	40,000	0	0 %
Total Revenues shares	29,643,613	6,823,990	23 %

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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of local revenue is shs.218,762,100= representing 16% of the budget. majority of the revenue items had Nil performance as the financial year had just started. others such as animal and crop husbandry levies were affected by foot and mouth disease. Registration fees had 206% as a number of people were required to register associations in order to bid for tenders and also to benefit from UWEP and YLP., Agency fees had 1% as there was few tender adverts in the period

Cumulative Performance for Central Government Transfers

- 1-Discretionary transfers performed at 26% with all items performing at 25% and only DDEG at 33% .
- 2- conditional Government transfers at 26% with majority of items performing at 25% except salary arrears at 0% and Development grants at 33%.
- 3- OGT had shs.334,188,716= from Uganda Road Funds. other sources such as Green Charcoal, UWEP and YLP had no releases

Cumulative Performance for Donor Funding

Nil

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	978,518	114,934	12 %	244,630	114,934	47 %
District Production Services	303,528	6,942	2 %	75,882	6,942	9 %
District Commercial Services	12,812	0	0 %	3,203	0	0 %
Sub- Total	1,294,858	121,876	9 %	323,715	121,876	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,975,147	76,268	4 %	452,684	76,268	17 %
District Engineering Services	28,892	0	0 %	7,223	0	0 %
Sub- Total	2,004,038	76,268	4 %	459,907	76,268	17 %
Sector: Education						
Pre-Primary and Primary Education	8,191,043	1,681,107	21 %	2,479,651	1,681,107	68 %
Secondary Education	3,068,960	733,887	24 %	767,240	733,887	96 %
Skills Development	1,431,669	286,972	20 %	357,917	286,972	80 %
Education & Sports Management and Inspection	316,551	38,443	12 %	79,138	38,443	49 %
Sub- Total	13,008,223	2,740,409	21 %	3,683,945	2,740,409	74 %
Sector: Health						
Primary Healthcare	822,166	41,826	5 %	205,541	41,826	20 %
District Hospital Services	375,296	92,814	25 %	93,824	92,814	99 %
Health Management and Supervision	5,849,600	1,417,554	24 %	1,462,650	1,417,554	97 %
Sub- Total	7,047,061	1,552,194	22 %	1,762,015	1,552,194	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	348,089	13,918	4 %	82,022	13,918	17 %
Natural Resources Management	454,574	88,918	20 %	113,643	88,918	78 %
Sub- Total	802,664	102,836	13 %	195,666	102,836	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,278,346	58,128	5 %	324,011	58,128	18 %
Sub- Total	1,278,346	58,128	5 %	324,011	58,128	18 %
Sector: Public Sector Management						
District and Urban Administration	2,209,862	390,712	18 %	545,339	390,712	72 %
Local Statutory Bodies	1,013,051	143,669	14 %	254,512	143,669	56 %
Local Government Planning Services	73,588	6,482	9 %	18,397	6,482	35 %
Sub- Total	3,296,501	540,863	16 %	818,248	540,863	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	788,317	125,329	16 %	197,079	125,329	64 %
Internal Audit Services	123,604	22,177	18 %	30,901	22,177	72 %

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	<i>Sub- Total</i>	<i>911,921</i>	<i>147,506</i>	<i>16 %</i>	<i>227,980</i>	<i>147,506</i>	<i>65 %</i>
Grand Total		29,643,613	5,340,080	18 %	7,795,487	5,340,080	69 %

Vote:569 Nakaseke District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,133,921	390,636	18%	526,355	390,636	74%
District Unconditional Grant (Non-Wage)	78,183	19,545	25%	18,921	19,545	103%
District Unconditional Grant (Wage)	462,570	36,218	8%	115,643	36,218	31%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	617,335	154,334	25%	154,334	154,334	100%
Locally Raised Revenues	193,566	2,452	1%	41,892	2,452	6%
Multi-Sectoral Transfers to LLGs_NonWage	190,035	51,529	27%	47,509	51,529	108%
Multi-Sectoral Transfers to LLGs_Wage	330,995	73,480	22%	82,749	73,480	89%
Pension for Local Governments	212,312	53,078	25%	53,078	53,078	100%
Salary arrears (Budgeting)	48,924	0	0%	12,231	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	75,941	77,485	102%	18,985	77,485	408%
District Discretionary Development Equalization Grant	38,171	18,172	48%	9,543	18,172	190%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,770	59,313	157%	9,442	59,313	628%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	2,209,862	468,120	21%	545,341	468,120	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

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Wage	793,565	109,698	14%	198,391	109,698	55%
Non Wage	1,340,356	267,087	20%	327,963	267,087	81%
Development Expenditure						
Domestic Development	75,941	13,927	18%	18,985	13,927	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,209,862	390,712	18%	545,339	390,712	72%
C: Unspent Balances						
Recurrent Balances		13,851	4%			
Wage		0				
Non Wage		13,851				
Development Balances		63,557	82%			
Domestic Development		63,557				
Donor Development		0				
Total Unspent		77,409	17%			

Summary of Workplan Revenues and Expenditure by Source

The Department received shs.468,120,000= representing 86% of the quarter's plan translating into 21% cumulative performance. Non wage at 103% leading to 25% and local revenue at 6% leading to 1% cumulative out-turn due to local revenue warranting challenges foot and mouth disease in the district leading to animal quarantine. unconditional grant wage at 31% leading to 8% cumulative performance due fact that LLGs wage budget had been planned at HLG but expenditure was done at the LLGs. Multisectoral transfers non wage at 108% leading to 27% and wage at 89% leading to 22% was due to under budgeting and delayed recruitment at urban LLGs. salary arrears budgeting at 0% as no funds were released by the centre. DDEG had 190% leading to 48% and LLGs DDEG at 628% leading to 157% was due to OPM release of funds for Parish development not budgeted. expenditure was 72% translating into 18% leaving 17 unspent due to warranting challenges

Reasons for unspent balances on the bank account

is due to IFMS Warranting challenges

Highlights of physical performance by end of the quarter

- 1-123 department staff remunerated
- 2-Pension and gratuity for Local Government 18 pensioners paid
- 3-11 Departments effectively and efficiently coordinated
- 4-1 report in place on staff welfare and motivation
- 5-1 Departmental vehicle kept functional
- 6-District pay roll managed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	707,366	129,087	18%	176,842	129,087	73%
District Unconditional Grant (Non-Wage)	84,840	21,210	25%	21,210	21,210	100%
District Unconditional Grant (Wage)	149,204	36,218	24%	37,301	36,218	97%
Locally Raised Revenues	228,265	0	0%	57,066	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	130,541	45,144	35%	32,635	45,144	138%
Multi-Sectoral Transfers to LLGs_Wage	114,516	26,516	23%	28,629	26,516	93%
Development Revenues	80,950	29,444	36%	20,238	29,444	145%
District Discretionary Development Equalization Grant	58,910	28,044	48%	14,727	28,044	190%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,041	1,400	6%	5,510	1,400	25%
Total Revenues shares	788,317	158,532	20%	197,079	158,532	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	263,720	62,734	24%	65,930	62,734	95%
Non Wage	443,647	59,846	13%	110,911	59,846	54%
Development Expenditure						
Domestic Development	80,950	2,750	3%	20,238	2,750	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	788,317	125,329	16%	197,079	125,329	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,508				
Development Balances						
		26,694	91%			

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Domestic Development	26,694		
Donor Development	0		
Total Unspent	33,202	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs.158,532,000= representing 80% of the quarterly Budget translating into 20% cumulative performance. wage at 97% leading to 24% due to over budgeting. Local revenue had 0% due to warranting challenges on the IFMS system. Non wage had 100%, DDEG had 190% leading to 48% due to inconsistency in budget allocation over the quarters and actual allocation. Multisectoral transfers to LLGs wage and non wage at 138% leading to 35% and 93% leading to 23% due to under budgeting and over budgeting respectively

Expenditure was 64% leading to 16% cumulative expenditure leaving 21% unspent

Reasons for unspent balances on the bank account

the unspent balance was due to IFMS Challenge on warranting delays and DDEG funds was for construction of Kinyogoga cattle loading site whose procurement for the contractor was still on going at the end of the quarter

Highlights of physical performance by end of the quarter

- 1-submission of URA Returns for July to September,2018
- 2-submission of final Accounts for 2017/2018FY to Auditor General's office
- 3-PBS Final Budget 2018/2019FY
- 4-Q4 PBS Report for 2017/2018FY submitted to Ministry of Finance
- 5-Revenue monitoring reports in place

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	993,802	253,493	26%	249,700	253,493	102%
District Unconditional Grant (Non-Wage)	337,725	84,218	25%	85,681	84,218	98%
District Unconditional Grant (Wage)	276,215	112,484	41%	69,054	112,484	163%
Locally Raised Revenues	252,776	0	0%	63,194	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	127,085	56,791	45%	31,771	56,791	179%
Development Revenues	19,249	4,198	22%	4,812	4,198	87%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,249	4,198	22%	4,812	4,198	87%
Total Revenues shares	1,013,051	257,691	25%	254,513	257,691	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,215	44,802	16%	69,054	44,802	65%
Non Wage	717,587	94,670	13%	180,646	94,670	52%
Development Expenditure						
Domestic Development	19,249	4,198	22%	4,812	4,198	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,013,051	143,669	14%	254,512	143,669	56%
C: Unspent Balances						
Recurrent Balances		114,022	45%			
Wage		67,682				
Non Wage		46,340				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		114,022	44%			

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Summary of Workplan Revenues and Expenditure by Source

The Department realized UGX 257,691,000/- during the quarter all of it being Central Government Transfers (Unconditional Grant representing 101% translating into 25% cumulative performance - Wage at 163% lead to 41% due to under budgeting and -Non Wage Recurrent at 98% translates to 25% cumulative performance/ out-turn of the annual budget.

At least UGX 108,505,347/- (48.95%) at HLG and 7.05% at LLGs was expended on planned activities - leaving unspent balance of UGX 113,161,941/- (44.0%) and UGX 860,059= at LLG at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 114,022,000=(44%) at the end of the quarter; among others relates to in-transit payments such as: IFMS expenses UGX 370,000/-, DSC & Procurement Adverts, UGX 4,400,000/-, DSC stationery, UGX 1,000,000/-, Capturing of surveyed plots on public land onto individual Sub-County & Town Council maps, UGX 6,500,000/-, Projects commissioning UGX 7,000,000/-, AND Staff/Political Salaries and District Councillors' Allowances UGX 94,199,908/- (due to transfers,& lack of supply numbers by some beneficiaries).

Highlights of physical performance by end of the quarter

1. All the 7 Sections of the CSB Department were duly coordinated during Quarter one with service delivery being normal
2. All UGX 108,505,347/- was incurred on mandatory expenses such as: Quarter one political and staff salaries, 2 DCC meetings and associated coordination, offsetting arrears of DSC meetings and related coordination, 1 DLB meeting and associated coordination, 2 PAC meetings and associated coordination, Monthly Allowances of the District Councillors for quarter one, Servicing, repair and maintenance of 1 vehicle, 1 quarterly political monitoring event.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,107,290	256,696	23%	276,823	256,696	93%
District Unconditional Grant (Non-Wage)	3,708	0	0%	927	0	0%
District Unconditional Grant (Wage)	41,485	0	0%	10,371	0	0%
Locally Raised Revenues	10,886	0	0%	2,722	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,987	1,390	5%	7,497	1,390	19%
Sector Conditional Grant (Non-Wage)	369,303	92,326	25%	92,326	92,326	100%
Sector Conditional Grant (Wage)	651,921	162,980	25%	162,980	162,980	100%
Development Revenues	187,568	46,092	25%	46,892	46,092	98%
Multi-Sectoral Transfers to LLGs_Gou	52,231	980	2%	13,058	980	8%
Sector Development Grant	135,337	45,112	33%	33,834	45,112	133%
Total Revenues shares	1,294,858	302,788	23%	323,715	302,788	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,406	94,027	14%	173,351	94,027	54%
Non Wage	413,884	26,869	6%	103,471	26,869	26%
Development Expenditure						
Domestic Development	187,568	980	1%	46,892	980	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,294,858	121,876	9%	323,715	121,876	38%
C: Unspent Balances						
Recurrent Balances		135,800	53%			
Wage		68,953				
Non Wage		66,847				
Development Balances		45,112	98%			
Domestic Development		45,112				
Donor Development		0				

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Total Unspent	180,913	60%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs.302,788,000= representing 94% of the quarters plan translating into 23% cumulative outturn. District wage at 0% as all staff were transferred to extension wage and non wage at 0% as local revenue was at 0%. all funds were allocated to departments without grants. multisectoral at 19% leading to 5% was due to poor local revenue performance, conditional wage and non wage at 100% , sector conditional grant development at 133% as grant is released in 3 quarters as opposed to 4 planned. expenditure was at 38% translating into 9% cumulative outturn leaving 60% unspent

Reasons for unspent balances on the bank account

was due to IFMS warranting challenges and some staff lacked vendor numbers.

Highlights of physical performance by end of the quarter

- 1-1 Report in place on 4 meat inspections and 2 animal disease surveillance conducted in Ngoma TC and SC, Semuto TC, Kiwoko TC, Nakaseke TC
- 2-1 Report in place on 35 farmers trained in proper fish feeding and pond management in Butalangu TC, Wakyato SC and Kasangombe SC
- 3-80 Staff Uniform T-Shirts procured and distributed

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,301,312	1,555,940	25%	1,575,328	1,555,940	99%
District Unconditional Grant (Non-Wage)	5,892	1,473	25%	1,473	1,473	100%
Locally Raised Revenues	21,336	0	0%	5,334	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,603	8,597	9%	22,651	8,597	38%
Sector Conditional Grant (Non-Wage)	520,295	130,074	25%	130,074	130,074	100%
Sector Conditional Grant (Wage)	5,663,186	1,415,796	25%	1,415,796	1,415,796	100%
Development Revenues	745,749	186,632	25%	186,437	186,632	100%
District Discretionary Development Equalization Grant	26,168	0	0%	6,542	0	0%
Donor Funding	140,112	0	0%	35,028	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,274	3,900	12%	7,818	3,900	50%
Sector Development Grant	548,195	182,732	33%	137,049	182,732	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,047,061	1,742,572	25%	1,761,765	1,742,572	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,663,186	1,415,796	25%	1,415,796	1,415,796	100%
Non Wage	638,126	132,498	21%	159,782	132,498	83%
Development Expenditure						
Domestic Development	605,637	3,900	1%	151,409	3,900	3%
Donor Development	140,112	0	0%	35,028	0	0%
Total Expenditure	7,047,061	1,552,194	22%	1,762,015	1,552,194	88%
C: Unspent Balances						
Recurrent Balances		7,646	0%			
Wage		0				
Non Wage		7,646				

Vote:569 Nakaseke District**Quarter1**

Development Balances	182,732	98%	
Domestic Development	182,732		
Donor Development	0		
Total Unspent	190,378	11%	

Summary of Workplan Revenues and Expenditure by Source

1- The department received shs1,742,572,000/= representing 99% of the quarter's plan translating into 25% cumulative outturn. 2- PHC development funds planned for the quarter was 133% and translating into 33% due to 3 releases by the centre as opposed to 4 planned.

3, Locally raised revenue plan for the quarter was 5,333,961/= and the department received no funds making the percentage of funds received equal to 0%. both DDDEG and donor funds zero funds were received due to IFMS Challenges.

4-100% of the planned PHC wage was obtained from the center to pay staffs salaries.

Expenditure was shs.1,552,194,000/= representing 88% translating into 22% cumulative out-turn leaving 11% unspent

Reasons for unspent balances on the bank account

1- Funds were not released as planned to be used in the quarter, a lot of money that was meant to be spent in the 1st quarter could not be released in time because of the shift from IFMS TIER 2 to TIER 1.

2- The process of accessing funds has become more bureaucratic than ever before, delaying access..

Highlights of physical performance by end of the quarter

1. 2430 Health workers salaries were enhanced as earlier planned, however the DHO was not any were in the structure published by the ministry of public service.

2- The district is now able to deal with stock out of vaccines especially after partnering with an implementing partner (FIT- First in Time), this quarter we did not experience any stock out of vaccines in any of the District facilities that offer Immunization services.

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,457,253	2,722,916	26%	2,614,068	2,722,916	104%
District Unconditional Grant (Non-Wage)	18,939	0	0%	4,735	0	0%
District Unconditional Grant (Wage)	70,864	19,328	27%	17,716	19,328	109%
Locally Raised Revenues	72,088	0	0%	18,022	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,118	1,660	4%	11,284	1,660	15%
Other Transfers from Central Government	18,600	0	0%	4,650	0	0%
Sector Conditional Grant (Non-Wage)	1,731,203	577,068	33%	432,801	577,068	133%
Sector Conditional Grant (Wage)	8,499,442	2,124,861	25%	2,124,861	2,124,861	100%
Development Revenues	2,550,970	237,680	9%	1,069,878	237,680	22%
District Discretionary Development Equalization Grant	39,000	0	0%	0	0	0%
Donor Funding	1,771,541	0	0%	885,771	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,390	0	0%	5,847	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	713,039	237,680	33%	178,260	237,680	133%
Total Revenues shares	13,008,223	2,960,596	23%	3,683,946	2,960,596	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,570,306	1,970,168	23%	2,142,577	1,970,168	92%
Non Wage	1,886,947	550,231	29%	471,492	550,231	117%
Development Expenditure						
Domestic Development	779,428	220,011	28%	184,106	220,011	120%
Donor Development	1,771,541	0	0%	885,771	0	0%
Total Expenditure	13,008,223	2,740,409	21%	3,683,945	2,740,409	74%
C: Unspent Balances						

Vote:569 Nakaseke District**Quarter1**

Recurrent Balances	202,518	7%	
Wage	174,021		
Non Wage	28,497		
Development Balances	17,669	7%	
Domestic Development	17,669		
Donor Development	0		
Total Unspent	220,187	7%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shs 2,960,596,000/= representing 80% quarter;s plan leading to 23% overall budget performance. salaries and wages at 109% translating to 27% due to under budgeting , Sector Conditional Grant (21,581,333 for inspection and monitoring of Educational institutions and shs. 549,134,245 in respect of Capitation grant) at 133% leads to 33% due to 3 by centre instead of 4 release planned translating into 33% of Sector conditional budget. 0% local revenue and District unconditional grant, due to ifms challenges, Shs 248,595,554 Development Grant (SFG was shs 237,679,597 and DDEG shs 10,915,957) translating into 33% of Development budget performance. expenditure was 74% leading to 21% leaving 7% unspent

Quarterly expenditure included: shs. 533,270,502 was transferred to Education Institutions, Educational institution monitoring and supervision shs 13,300,000/=. Shs. 3,000,000/= was contributed towards World teachers' day celebrations, and shs 1,413,500 was spent on Early grade reading for P.1 to P.4, Headteachers and CCTs' workshop

Reasons for unspent balances on the bank account

- Some education institutions had not been setup on the system by the Ministry (Kinoni P/S, Semuto P/S, Kalagala - Kyakayonga P/S and Mazzoldi College). So funds for these schools are still on Account
- Procurement process for service providers to construct school infrastructures (Classroom blocks, Toilets) is still on going.
- The defect Liability period for Construction works in the FY 2017/18 was still on. So retention payment was done.

Highlights of physical performance by end of the quarter

- Education Staff salaries paid
- Capitation grant was transferred to Primary, Secondary and Tertiary Education institutions
- Conducted inspection, monitoring and follow up visits in Primary and Secondary Schools
- Participated in Co-curricular activities at District and Regional level
- Contribute towards organisation of World teachers' Day Celebrations
- Conducted Early Grade Reading Workshop for P.1 to P.4 teachers, CCTs and Headteachers
- Depatmental staff welfare catered for
- Construction of 5 primary schools under Global Partnership in Education (GPE) was completed.

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,863,014	422,358	23%	424,652	422,358	99%
District Unconditional Grant (Non-Wage)	7,341	1,832	25%	1,835	1,832	100%
District Unconditional Grant (Wage)	116,854	52,857	45%	29,214	52,857	181%
Locally Raised Revenues	21,551	0	0%	5,388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,456	8,081	11%	18,114	8,081	45%
Multi-Sectoral Transfers to LLGs_Wage	111,704	25,400	23%	27,926	25,400	91%
Other Transfers from Central Government	1,533,107	334,189	22%	342,175	334,189	98%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	141,024	12,660	9%	35,256	12,660	36%
Multi-Sectoral Transfers to LLGs_Gou	141,024	12,660	9%	35,256	12,660	36%
Total Revenues shares	2,004,038	435,018	22%	459,908	435,018	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,559	55,527	24%	57,140	55,527	97%
Non Wage	1,634,455	8,081	0%	367,511	8,081	2%
Development Expenditure						
Domestic Development	141,024	12,660	9%	35,256	12,660	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,004,038	76,268	4%	459,907	76,268	17%
C: Unspent Balances						
Recurrent Balances						
Wage		22,729				
Non Wage		336,021				
Development Balances						
Domestic Development		0				

Vote:569 Nakaseke District**Quarter1**

Donor Development	0		
Total Unspent	358,751	82%	

Summary of Workplan Revenues and Expenditure by Source

The department received **Ugx. 435,018,000** out of which **Ugx. 52,856,758** were wages (23.1%), **Ugx. 1,832,462**; unconditional grant (25%) and **Ugx. 334,188,716**; road maintenance funds (21.8%) translating into a 21.7% quarterly budget out-turn. None of the funds were received from the local revenue coffers. Ugx. 30,127,398 was spent on general staff salaries leaving a balance of **Ugx. 358,750,538** which was 82.0%.

Reasons for unspent balances on the bank account

There were IFMS technical challenges of cash limits hence prohibiting the use of remitted funds.

Highlights of physical performance by end of the quarter

General staff salaries paid to 16 departmental staff.

Vote:569 Nakaseke District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,256	9,564	25%	9,564	9,564	100%
Sector Conditional Grant (Non-Wage)	38,256	9,564	25%	9,564	9,564	100%
Development Revenues	309,833	96,611	31%	72,458	96,611	133%
District Discretionary Development Equalization Grant	20,000	0	0%	0	0	0%
Sector Development Grant	268,781	89,594	33%	67,195	89,594	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	348,089	106,175	31%	82,022	106,175	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,256	9,564	25%	9,564	9,564	100%
Development Expenditure						
Domestic Development	309,833	4,354	1%	72,458	4,354	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	348,089	13,918	4%	82,022	13,918	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		92,257				
Donor Development		0				
Total Unspent		92,257	87%			

Vote:569 Nakaseke District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

A total of shs 106,175,126 was received in the 1st quarter under review representing 122% of quarterly departmental budget translating into 31% cumulative progress.b Total expenditure in the quarter was 9.8% translating into 3% total expenditure on the annual budget as at the end of the quarter. Unspent balance is shs 95,737,096 translating into 90.2% of the quarterly revenue received.

Reasons for unspent balances on the bank account

Most of planned for activities were not done due to late availability of funds which resulted from late submission of annual budget for the District. However, all activities which were planned for in quarter 1 will be done in addition to quarter 2 activities combined

Highlights of physical performance by end of the quarter

One report on CLTS, DWSCC meetins, Extension staff Review meeting, Data update and analysis of water sources and supervision visits produced. Some activities like siting for new sources, installation of an HDPE water tank in Nyakalongo P/S and others started in quarter 1 and still continuing. CLTS approach for home improvement campaigns and selection of water user committees were completed.

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	449,584	88,730	20%	112,396	88,730	79%
District Unconditional Grant (Non-Wage)	9,194	2,500	27%	2,299	2,500	109%
District Unconditional Grant (Wage)	190,281	75,575	40%	47,570	75,575	159%
Locally Raised Revenues	42,440	0	0%	10,610	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,368	540	2%	7,342	540	7%
Multi-Sectoral Transfers to LLGs_Wage	112,020	8,801	8%	28,005	8,801	31%
Other Transfers from Central Government	61,024	0	0%	15,256	0	0%
Sector Conditional Grant (Non-Wage)	5,256	1,314	25%	1,314	1,314	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	4,990	4,000	80%	1,248	4,000	321%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	4,000	400%
Multi-Sectoral Transfers to LLGs_Gou	990	0	0%	248	0	0%
Total Revenues shares	454,574	92,730	20%	113,644	92,730	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	302,301	84,376	28%	75,575	84,376	112%
Non Wage	147,283	542	0%	36,821	542	1%
Development Expenditure						
Domestic Development	4,990	4,000	80%	1,248	4,000	321%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	454,574	88,918	20%	113,643	88,918	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:569 Nakaseke District**Quarter1**

Non Wage	3,812		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	3,812	4%	

Summary of Workplan Revenues and Expenditure by Source

Department received a total of shs.92,73,000/= of this, 75,575,277/= was for staff salaries for q1 representing 159% leading to 40% cumulative out turn

unconditional grant (non wage) at 109% leading to 27% outturn as no local revenue allocated, The department also received 1,313,000/= under conditional grant wetland management, and 4,000,000/= under capital development (DDDEG) representing 400% leading to 100% outturn due to a one off release instead of 4 planned. expenditure was

Expenditure was 78% of the quarters release leading to 20% cumulative out turn leaving 4% unspent

Reasons for unspent balances on the bank account

conditional grant for wetland management was not spent because it was not enough to conduct the activities as it had been planned.

Highlights of physical performance by end of the quarter

Payment of staff salaries for quarter 1 ,1 report in place on departmental activities conducted, and 1 report in place on carrying out environment and social screening of projects for 2018/2019 FY. 01 land management vehicle kept functional .

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,233,989	58,384	5%	308,922	58,384	19%
District Unconditional Grant (Non-Wage)	7,746	0	0%	2,361	0	0%
District Unconditional Grant (Wage)	122,730	24,965	20%	30,682	24,965	81%
Locally Raised Revenues	29,740	2,993	10%	7,435	2,993	40%
Multi-Sectoral Transfers to LLGs_NonWage	46,139	5,853	13%	11,535	5,853	51%
Multi-Sectoral Transfers to LLGs_Wage	57,493	13,813	24%	14,373	13,813	96%
Other Transfers from Central Government	927,098	0	0%	231,774	0	0%
Sector Conditional Grant (Non-Wage)	43,044	10,761	25%	10,761	10,761	100%
Development Revenues	44,357	800	2%	11,089	800	7%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,357	800	2%	8,589	800	9%
Total Revenues shares	1,278,346	59,185	5%	320,012	59,185	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,223	38,778	22%	45,056	38,778	86%
Non Wage	1,053,766	18,550	2%	267,865	18,550	7%
Development Expenditure						
Domestic Development	44,357	800	2%	11,089	800	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,278,346	58,128	5%	324,011	58,128	18%
C: Unspent Balances						
Recurrent Balances		1,056	2%			
Wage		0				
Non Wage		1,056				

Vote:569 Nakaseke District**Quarter1**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1,056	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs.59,185,000= representing 18% translating 5% cumulative out-turn. unconditional grant wage at 81% leading to 20% outturn. non wage at 0 due to warrant challenge and local revenue at 40% leading to 10% due to poor performance and warrant challenges, OGT at 0% as YLP and UWEP did not receive any release, multisectoral at 51% led to 13% due to poor local revenue performance and IFMS warrant challenges.. Expenditure was 18% leading to 5% cumulative out turn leaving 2% unspent

Reasons for unspent balances on the bank account

was due to warranting challenges

Highlights of physical performance by end of the quarter

- 1- 1 report in place on 300 FAL learners trained
- 2-45 FAL Facilitators motivated
- 3-Public library funds transfered
- 4-1 report in place on Youth day celebration at Kampiringisa PS
- 5-Funds transferred to 2 PWDS groups; Obulemasibutesobola PWD group and Twezimbe Kinoni PWD group

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,991	6,724	11%	14,748	6,724	46%
District Unconditional Grant (Non-Wage)	8,568	2,142	25%	2,142	2,142	100%
District Unconditional Grant (Wage)	18,327	4,582	25%	4,582	4,582	100%
Locally Raised Revenues	27,597	0	0%	6,899	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
Development Revenues	14,597	0	0%	3,649	0	0%
District Discretionary Development Equalization Grant	14,597	0	0%	3,649	0	0%
Total Revenues shares	73,588	6,724	9%	18,397	6,724	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,327	4,582	25%	4,582	4,582	100%
Non Wage	40,665	1,900	5%	10,166	1,900	19%
Development Expenditure						
Domestic Development	14,597	0	0%	3,649	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,588	6,482	9%	18,397	6,482	35%
C: Unspent Balances						
Recurrent Balances		242	4%			
Wage		0				
Non Wage		242				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		242	4%			

Vote:569 Nakaseke District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review the Unit received shs.6,723,686= representing 37% leading to 9% outturn. The allocation was basically from unconditional grant (UCG). Local revenue received was Nil due to warranting challenges on the system. expenditure was 35% leading to 9% leaving 4% unspent

Reasons for unspent balances on the bank account

Balance remaining on account was shs.241,963=. These funds were too meager to handle any tangible activity

Highlights of physical performance by end of the quarter

- 1.transport home to office and other office operational expenses paid from Incremental operational costs for the months of July, August 2018 to the tune of shs.1,400,000 was paid
- 2.Arrears for District Technical Planning Committee shs.500,000= was paid

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,604	20,827	17%	29,901	20,827	70%
District Unconditional Grant (Non-Wage)	8,204	2,051	25%	2,051	2,051	100%
District Unconditional Grant (Wage)	11,284	2,728	24%	2,821	2,728	97%
Locally Raised Revenues	26,010	0	0%	6,503	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,082	3,595	16%	5,520	3,595	65%
Multi-Sectoral Transfers to LLGs_Wage	52,024	12,453	24%	13,006	12,453	96%
Development Revenues	4,000	1,350	34%	1,000	1,350	135%
District Discretionary Development Equalization Grant	4,000	1,350	34%	1,000	1,350	135%
Total Revenues shares	123,604	22,177	18%	30,901	22,177	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,309	15,181	24%	15,827	15,181	96%
Non Wage	56,296	5,646	10%	14,074	5,646	40%
Development Expenditure						
Domestic Development	4,000	1,350	34%	1,000	1,350	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,604	22,177	18%	30,901	22,177	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:569 Nakaseke District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shs.22,177,000= representing 72% translating into 18% out turn. wages at 97% leading to 24% due to under budgeting and local revenue at 0% due to warranting challenges. expenditure was 72% leading to 24% leaving nil balance

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

- 1- Quarter 4 2017/2018FY Audit report produced and in place
- 2-1 Audit report in place on Sub county books of Accounts for Q4 Audited
- 3-1 Audit Report in place on Special Audited conducted at Nakaseke Hospital
- 4-1 Audit report on Q4 in place on 11 Departments at the Hqtrs Audited

Vote:569 Nakaseke District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	124 Departmental staff remunerated, District legally represented, Internal assessment done, Board of survey done, Local and National function held, Electricity paid, Debtors settled, coordination of IFMS activities done, other departments coordinated	1-123 departmental staff remunerated 2-Pension and Gratuity for 18 Pensioners paid 3-1 quarterly report in place for 11 departments efficiently and effectively coordinated 4- 1 quarterly Report in place on legal representation of the District 5-1 report in place on Staff welfare and motivation			1-123 departmental staff remunerated 2-Pension and Gratuity for 18 Pensioners paid 3-1 quarterly report in place for 11 departments efficiently and effectively coordinated 4- 1 quarterly Report in place on legal representation of the District 5-1 report in place on Staff welfare and motivation
211101 General Staff Salaries	462,570	36,218	8 %		36,218
212105 Pension for Local Governments	212,312	53,078	25 %		53,078
212107 Gratuity for Local Governments	617,335	154,334	25 %		154,334
221007 Books, Periodicals & Newspapers	960	50	5 %		50
221009 Welfare and Entertainment	12,152	400	3 %		400
221011 Printing, Stationery, Photocopying and Binding	7,440	0	0 %		0
221016 IFMS Recurrent costs	1,980	490	25 %		490
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	5,580	60	1 %		60
223005 Electricity	4,000	816	20 %		816
225001 Consultancy Services- Short term	36,000	0	0 %		0
227001 Travel inland	38,827	2,190	6 %		2,190
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0

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321617 Salary Arrears (Budgeting)	48,924	0	0 %	0
Wage Rect:	462,570	36,218	8 %	36,218
Non Wage Rect:	1,001,010	211,418	21 %	211,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,463,580	247,635	17 %	247,635
Reasons for over/under performance:	Delays by IFMS warranting process and Inadequate funding affected operation of the department and warranting process particularly needs improvement for better service delivery			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(95%) 4 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medicati on and burial	(95%) 1 quarterly report produced on management of the district payroll	(95%)1 quarterly report produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medicati on and burial	(95%)1 quarterly report produced on management of the district payroll
%age of staff appraised	(90%) At both headquarters and LLGs	(90%) Both at the district headquarters and LLGs	(90%)At both headquarters and LLGs	(90%)Both at the district headquarters and LLGs
%age of staff whose salaries are paid by 28th of every month	(99%) At both headquarters and LLGs	(90%) Both at the Hqtrs and LLGS	(90%)At both headquarters and LLGs	(90%)Both at the Hqtrs and LLGS
%age of pensioners paid by 28th of every month	(85%) processing of salaries	(85%) Both at the Hqtrs and LLGS	()	(85%)Both at the Hqtrs and LLGS
Non Standard Outputs:	Staff salaries processed and paid on monthly basis, monthly payroll and payslips printed, coordination and mentoring of staff in managed, staff motivation handled, Disciplinary committee sessions managed, capacity building seminars/workshops conducted, staff retention and retirement managed.	Staff salaries processed and paid	Staff salaries processed and paid coordination and mentoring of staff, staff motivation handled, Disciplinary committee sessions managed, capacity building seminars/workshops conducted, staff retention and retirement managed.	Staff salaries processed and paid
221011 Printing, Stationery, Photocopying and Binding	2,040	0	0 %	0
221020 IPPS Recurrent Costs	5,424	1,500	28 %	1,500
222001 Telecommunications	767	0	0 %	0
227001 Travel inland	27,207	0	0 %	0
273101 Medical expenses (To general Public)	5,000	0	0 %	0

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Quarter1

273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,437	1,500	3 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,437	1,500	3 %	1,500
Reasons for over/under performance: Delays in IFMS Warranting process is a challenge in timely service delivery				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	4 quarterly reports in place on All LLGs monitored and supervised		1 quarterly reports in place on All LLGs monitored and supervised	
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	27,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,200	0	0 %	0
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	4 quarterly reports in place on public information dissemination 4 district councils and functions covered 4 radio talk shows held 450 district calendars for 2019 produced 1 district TV set procured		1 quarterly reports in place on public information dissemination 1 district councils and functions covered 1 radio talk shows held 450 district calendars for 2019 produced 1 district TV set procured	
221007 Books, Periodicals & Newspapers	960	0	0 %	0
221008 Computer supplies and Information Technology (IT)	79	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,260	0	0 %	0
221017 Subscriptions	2,900	0	0 %	0
222001 Telecommunications	707	0	0 %	0

Vote:569 Nakaseke District**Quarter1**

227001 Travel inland	6,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,466	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,466	0	0 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
N/A				
N/A				
211103 Allowances	4,560	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	7,200	0	0 %	0
228002 Maintenance - Vehicles	28,653	2,640	9 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,853	2,640	6 %	2,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,853	2,640	6 %	2,640
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(75%) 4 reports produced on Filing,file census ,data bank maintainance & delivery of mails	(75%)1 report produced on Filing,file census ,data bank maintenance & delivery of mails		
Non Standard Outputs:	np	np		
221009 Welfare and Entertainment	3,160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,415	0	0 %	0
222002 Postage and Courier	200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	580	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,354	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,354	0	0 %	0
Reasons for over/under performance:				
Lower Local Services				

Vote:569 Nakaseke District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Kapeeka Town Board Coordinated				
263104 Transfers to other govt. units (Current)	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed	() 1 TV Set procured, 2 CB Workshops both for staff and District councilors, 1 Staff sponsored refresher training course community development studies				
Non Standard Outputs:	1 TV Set procured, 2 CB Workshops both for staff and District councilors, 1 Staff sponsored refresher training course community development studies				
281504 Monitoring, Supervision & Appraisal of capital works	21,485	7,162	33 %		7,162
312101 Non-Residential Buildings	13,687	0	0 %		0
312202 Machinery and Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,171	7,162	19 %		7,162
Donor Dev:	0	0	0 %		0
Total:	38,171	7,162	19 %		7,162

Vote:569 Nakaseke District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	462,570	36,218	8 %		36,218
<i>Non-Wage Reccurent:</i>	1,150,321	215,558	19 %		215,558
<i>GoU Dev:</i>	38,171	7,162	19 %		7,162
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,651,063	258,937	15.7 %		258,937

Vote:569 Nakaseke District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-12-20) One performance report produced & submitted to District Council	(31/08/2018) One final performance report prepared and submitted to Auditor Generals Office		(N/A)N/A	(2018-08-31)One final performance report prepared and submitted to Auditor Generals Office
Non Standard Outputs:	 Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made	1-1 quarterly report in place on coordination of departmental activities for Q1 2018/2019FY 2-Office utilities procured 3-IFMS system is operational as Recurrent costs were paid 4-URA Returns submitted to URA for July to September,2018		Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made	1-1 quarterly report in place on coordination of departmental activities for Q1 2018/2019FY 2-Office utilities procured 3-IFMS system is operational as Recurrent costs were paid 4-URA Returns submitted to URA for July to September,2018
211101 General Staff Salaries	149,204	36,218	24 %		36,218
213001 Medical expenses (To employees)	3,000	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,600	0	0 %		0
221014 Bank Charges and other Bank related costs	2,238	0	0 %		0
224004 Cleaning and Sanitation	1,000	155	15 %		155
225003 Taxes on (Professional) Services	40,682	0	0 %		0
227001 Travel inland	65,847	2,000	3 %		2,000
228002 Maintenance - Vehicles	8,000	0	0 %		0
281401 Rental – non produced assets	3,200	0	0 %		0
Wage Rect:	149,204	36,218	24 %		36,218
Non Wage Rect:	127,567	2,155	2 %		2,155
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	276,771	38,372	14 %		38,372
Reasons for over/under performance:	Late release of funds, warranting challenges affected local revenue allocation, inadequate funds affects service delivery				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(87000000) 4 LG Service tax performance reports produced on the Collection From District Civil Servants	(42000000) 1 report in place on LST collected	(65250000)3Local service tax deductions produced	(42000000)1 report in place on LST collected
Value of Hotel Tax Collected	(500000) collected in Urban councils and Trading centres of Kapeeka and Kinyogoga SC	(12500000) 1 report in place on Hotel Tax collected in the period	(125000)collected in Urban councils and Trading centres of Kapeeka	(12500000)1 report in place on Hotel Tax collected in the period
Value of Other Local Revenue Collections	(989734574) Collected across the district	(25743000) 1 quarterly report in place on other local revenue sources collected in the period	(247433644)Collect ed from all District revenue collection centres	(25743000)1 quarterly report in place on other local revenue sources collected in the period
Non Standard Outputs:	-Revenue sources enumerated, revenue Assessed, tax payers supervised and collection supervised	1quarterly report in place on cordination of department activitie 1.travelinland from home to office 21 report on.monitoring of revenue sources	-Revenue Enumerated,revenue assessed,masses sensitized, collection supervised	1quarterly report in place on cordination of department activitie 1.travelinland from home to office 21 report on.monitoring of revenue sources
221002 Workshops and Seminars	2,800	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	28,300	2,000	7 %	2,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,600	2,000	6 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,600	2,000	6 %	2,000
Reasons for over/under performance:	foot and mouth disease in the district lead to animals movement quarantine in the district which has affected collection from animals and crop husbandly related levies			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) 1 Annual approved work plan document by council produced at Nakaseke District HQRS.	()	()N/A	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Budget & Annual work plan produced and tabled before council at district Headquarters	()	()N/A	()
Non Standard Outputs:	Budget performance reports produced		Quarterly Budget Desk Meetings for evaluation of Budget performance held.	
211103 Allowances	7,026	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,492	0	0 %	0
227001 Travel inland	2,508	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,026	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,026	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Monitored,backstop ped and supervised LLGS and other Government facilities -Asset managed Section coordinated	nil	One Monitoring and supervision reports produced	nil
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	9,300	950	10 %	950
221011 Printing, Stationery, Photocopying and Binding	22,868	0	0 %	0
222001 Telecommunications	2,080	0	0 %	0
227001 Travel inland	38,124	5,050	13 %	5,050
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,372	6,000	8 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,372	6,000	8 %	6,000

Reasons for over/under performance: warranting in the new system deals the payments

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1 Local Government Final Account submitted to Auditor General and Work, of Finance staff at LLGs monitored and supervised, civil works also monitored prior to effection of payment.	(31/08/2018) one final accounted prepared and submitted to OAG	(2018-08-31)One Final Account submitted to OAG	(2018-08-31)one final accounted prepared and submitted to OAG
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Quarter1

Non Standard Outputs:	Expenditure Warranted, LLGs supervised,	Expenditure warranted	-Quarterly expenditure warranted -LLGs operations supervised -LLGs backstopped -Quarterly F,S prepared	Expenditure warranted
221011 Printing, Stationery, Photocopying and Binding	4,450	1,112	25 %	1,112
227001 Travel inland	18,550	1,600	9 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	2,712	12 %	2,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	2,712	12 %	2,712
Reasons for over/under performance:	Not applicable			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	12 PKTs of tonner 120 reams of paper,20boxfiles, 8 Pkts of pens cleaning materials and MBs acquired		3 Pieces of Toner .30 reams of paper,10 box files, 2 Pkts of pens, cleaning materials MBs & airtime .Procured.	
221008 Computer supplies and Information Technology (IT)	7,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25 %	700
222001 Telecommunications	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	540	135	25 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,540	1,835	13 %	1,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,540	1,835	13 %	1,835
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four Political and technical monitoring reports produced		One Political technical and monitoring report produced	
227001 Travel inland	16,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Procured the following:: -3 Laptops, 1 Shovel chair, 6 over haed electric fans, constructed vet and Finance office at nabisojjo CLS and kinyogoga CLS fenced		Procured the following:: ,3 Laptops, 1 Shovel chairs, 6 over head electric fans.	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,350	34 %	1,350
312101 Non-Residential Buildings	15,000	0	0 %	0
312104 Other Structures	25,410	0	0 %	0
312202 Machinery and Equipment	13,500	0	0 %	0
312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,910	1,350	2 %	1,350
Donor Dev:	0	0	0 %	0
Total:	58,910	1,350	2 %	1,350

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>149,204</i>	<i>36,218</i>	<i>24 %</i>	<i>36,218</i>
<i>Non-Wage Reccurent:</i>	<i>313,105</i>	<i>14,702</i>	<i>5 %</i>	<i>14,702</i>
<i>GoU Dev:</i>	<i>58,910</i>	<i>1,350</i>	<i>2 %</i>	<i>1,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>521,219</i>	<i>52,270</i>	<i>10.0 %</i>	<i>52,270</i>

Vote:569 Nakaseke District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	General Service Delivery Coordinated in the 7 Sections of the CSB Department within and outside Nakaseke District	General Service Delivery Coordinated in the 7 sections of the CSB Department within and outside Nakaseke District: Operated & maintained offices, 1 Staff meeting arranged & held, Liaised with HoDs, Providers & Leaders, Processed budgets & workplans, & vote controlled, Staff supervised, Mandatory reports (Q1) processed. 4 Technical staff paid 3 monthly salaries.		General Service Delivery Coordinated in the 7 sections of the CSB Department within and outside Nakaseke District: Operate & maintain offices, Arrange & hold 1 Staff meeting, liaison with HoDs, Providers & Leaders, Handling deaths and Incapacity, drawing budgets & workplans, vote controlled, Staff supervised, Mandatory reports processed & LC I & II -dispatched. 3 Ordinances drafted, peer reviewed/Validated and public consulted. 10 Technical staff paid 12 monthly salaries.	General Service Delivery Coordinated in the 7 sections of the CSB Department within and outside Nakaseke District: Operated & maintained offices, 1 Staff meeting arranged & held, Liaised with HoDs, Providers & Leaders, Processed budgets & workplans, & vote controlled, Staff supervised, Mandatory reports (Q1) processed. 4 Technical staff paid 3 monthly salaries.
211101 General Staff Salaries	81,379	17,123	21 %		17,123
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %		0
221012 Small Office Equipment	1,800	0	0 %		0
222001 Telecommunications	780	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	16,517	0	0 %		0
228004 Maintenance – Other	434	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	2,087	0	0 %	0
Wage Rect:	81,379	17,123	21 %	17,123
Non Wage Rect:	24,059	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,438	17,123	16 %	17,123
Reasons for over/under performance:	Failed to realize a single coin towards coordination of mandatory tasks due to late approval Local revenue cash limit by the Account General			
	Irregular availability of internet connection curtails timely completion of PBS Quarterly report and access to important information in relation to service delivery.			
Output : 138202 LG procurement management services				
N/A				
Non Standard Outputs:	1. Procurement function coordinated district wide	1. Procurement function coordinated district wide: Consolidated procurement plan, Providers' shortlist displayed, Bids evaluated & reported upon	1. Procurement function coordinated district wide: Consolidate procurement plan, Advertise Procurement opportunities, providers' shortlist displayed, bids issued and returns received, Bids evaluated & reported upon	1. Procurement function coordinated district wide: Consolidated procurement plan, Providers' shortlist displayed, Bids evaluated & reported upon
	2. 9 DCC meetings held at District Headquarters	2. 2 DCC meetings held at District Headquarters.	2. 2 DCC meetings held at District Headquarters.	2. 2 DCC meetings held at District Headquarters.
211103 Allowances	4,400	0	0 %	0
221001 Advertising and Public Relations	4,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	840	0	0 %	0
221009 Welfare and Entertainment	1,840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,520	0	0 %	0
221016 IFMS Recurrent costs	1,480	0	0 %	0
222001 Telecommunications	480	0	0 %	0
227001 Travel inland	7,318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,278	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,278	0	0 %	0
Reasons for over/under performance:	Meager resource envelope leading to under attendance to related tasks			
	Late furnishing of procurement requisitions and related specifications by the User Departments			
	Late upload of district budget onto IFMS Tier I (Oracle), which correspondingly delayed execution of planned activities			

Vote:569 Nakaseke District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	DSC matters/Recruitment function coordinated within and outside Nakaseke District: 20 DSC meetings held at the District Headquarters, DSC Chairperson remunerated	Recruitment function coordinated within and outside Nakaseke District: DSC meetings held at the District Headquarters (0), DSC Chairperson paid 3 monthly Salaries		matters/Recruitment function coordinated within and outside Nakaseke District, 5 DSC meeting held at the District Headquarters, DSC Chairperson remunerated	Recruitment function coordinated within and outside Nakaseke District: DSC meetings held at the District Headquarters (0), DSC Chairperson paid 3 monthly Salaries
211101 General Staff Salaries	27,796	6,423	23 %		6,423
211103 Allowances	10,895	1,940	18 %		1,940
221001 Advertising and Public Relations	4,400	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	3,030	756	25 %		756
221011 Printing, Stationery, Photocopying and Binding	1,480	0	0 %		0
221012 Small Office Equipment	1,200	102	9 %		102
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	465	1,200	258 %		1,200
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	25,230	4,803	19 %		4,803
Wage Rect:	27,796	6,423	23 %		6,423
Non Wage Rect:	48,000	8,801	18 %		8,801
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,796	15,224	20 %		15,224
Reasons for over/under performance:	Lack of submissions from the CAO and Town Clerks throughout the Quarter				
	Lack of 2 DSC members, a an Office Attendant and Assistant Records Officer seriously constrain service delivery				
	Lack of access to H.E.P and standby Generator leads to outsourcing printing services, which jeopardizes confidentiality of the DSC				
Output : 138204 LG Land management services					

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No. of land applications (registration, renewal, lease extensions) cleared	(250) 1. At least 150 new Land applications for leasehold and Grant of Freehold noted district-wide 2. At least 50 applications for subdivision cleared district-wide. 3. At least 20 Leases extended to full term/varied for another term. 4. At least 30 applications for mortgage and transfers of proprietorship consented to/ granted	(21) 1. 10 new Land applications for leasehold and Grant of Freehold noted district-wide 2. 5 applications for subdivision cleared district-wide. 3. 4 Leases extended to full term/varied for another term. 4. 2 applications for mortgage and transfers of proprietorship consented to/ granted	(75)1. At least 75 new Land applications for leasehold and Grant of Freehold noted district-wide 2. At least 20 applications for subdivision cleared district-wide. 3. At least 5 Leases extended to full term/varied for another term. 4. At least 8 applications for mortgage and transfers of proprietorship consented to/ granted	(21)1. 10 new Land applications for leasehold and Grant of Freehold noted district-wide 2. 5 applications for subdivision cleared district-wide. 3. 4 Leases extended to full term/varied for another term. 4. 2 applications for mortgage and transfers of proprietorship consented to/ granted
No. of Land board meetings	(5) DLB meetings (5) arranged/ held at Nakaseke District Headquarters; and facilitated	(1) 1 DLB meeting arranged/ held at Nakaseke District Headquarters; and facilitated	(2)1 DLB meetings arranged/ held at Nakaseke District Headquarters; and facilitated	(1)1 DLB meeting arranged/ held at Nakaseke District Headquarters; and facilitated
Non Standard Outputs:	DLB function coordinated within and outside Nakaseke District: At 100 land inspections carried out district wide, Surveyed plots on public land blocks captured onto respective S/C & T/C maps, and Data maintenance carried out on leasehold titles at the MoLHUD.	DLB function coordinated within and outside Nakaseke District: 5 land inspections carried out district wide, Surveyed plots on public land blocks being captured onto respective S/C & T/C maps.	DLB function coordinated within and outside Nakaseke District. 25 land inspections carried out district wide, Surveyed plots on public land blocks captured onto respective S/C & T/C maps, and Data maintenance carried out on leasehold titles at the MoLHUD	DLB function coordinated within and outside Nakaseke District: 5 land inspections carried out district wide, Surveyed plots on public land blocks being captured onto respective S/C & T/C maps.
211103 Allowances	4,500	760	17 %	760
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	606	121	20 %	121
221011 Printing, Stationery, Photocopying and Binding	5,540	270	5 %	270
222001 Telecommunications	420	30	7 %	30
227001 Travel inland	9,768	1,794	18 %	1,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,134	2,975	14 %	2,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,134	2,975	14 %	2,975

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Meager Resource envelope thus low rate of service delivery				
	Lack of discreet office accommodation for the DLB Secretariat and Chairperson				
	Rampage of call ups by the LIC to record statements amidst lack of ample facilitation				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(16) Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)	(0) Nakaseke District Headquarters (0); Sub-Counties (0), and Town Councils (0)		(4)Nakaseke District Headquarters (1); Sub-Counties (2), and Town Councils (1)	(0)Nakaseke District Headquarters (0); Sub-Counties (0), and Town Councils (0)
No. of LG PAC reports discussed by Council	(4) 1 Report per Quarter on Nakaseke District Headquarters	(2) 2 Reports (Q3 & Q4 2017/18 FY) on Nakaseke District Headquarters, Selected Sub-Counties, Health Facilities & Schools		(1)1 Report per Quarter on Nakaseke District Headquarters	(2)2 Reports (Q3 & Q4 2017/18 FY) on Nakaseke District Headquarters, Selected Sub-Counties, Health Facilities & Schools
Non Standard Outputs:	PAC function coordinated within and outside Nakaseke District, 8 PAC meetings held and facilitated, 24 Internal Audit Reports reviewed by the PAC.	PAC function coordinated within and outside Nakaseke District. 2 PAC meeting held and facilitated, 6 Internal Audit Reports reviewed by the PAC		PAC function coordinated within and outside Nakaseke District. 2 PAC meeting held and facilitated, 6 Internal Audit Reports reviewed by the PAC	PAC function coordinated within and outside Nakaseke District. 2 PAC meetings held and facilitated, 6 Internal Audit Reports reviewed by the PAC
211103 Allowances	8,200	1,800	22 %		1,800
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	826	204	25 %		204
221011 Printing, Stationery, Photocopying and Binding	4,350	1,088	25 %		1,088
222001 Telecommunications	170	40	24 %		40
227001 Travel inland	4,354	1,164	27 %		1,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,200	4,296	24 %		4,296
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,200	4,296	24 %		4,296
Reasons for over/under performance:	Congested workload due to meager resource envelope curtails holding more meetings and in-depth interrogations				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 1. At least 6 District Plenary Council Meetings held at the District Headquarters	(0) 1. District Plenary Council Meetings held at the District Headquarters (0)		(1)1. At least 1 District Plenary Council Meetings held at the District Headquarters	(0)1. District Plenary Council Meetings held at the District Headquarters (0)

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Non Standard Outputs:	1 Round of standing committees meetings (4) held		N/A	1 Round of standing committees meetings (4) held
	District Councillors Monthly Allowance for Quarter One fully paid up except for 4 members only			District Councillors Monthly Allowance for Quarter One fully paid up except for 4 members only
211103 Allowances	175,104	12,915	7 %	12,915
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	9,577	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,520	0	0 %	0
222001 Telecommunications	760	0	0 %	0
227001 Travel inland	57,570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,531	12,915	5 %	12,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,531	12,915	5 %	12,915

Reasons for over/under performance: Missed on round of standing Committees meeting (4) and 1 Plenary District council Meeting due to failure to realize any Local Revenues upon which these meetings are premised.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	1. Political Supervision, Surveillance & Control of service delivery carried out district wide.	1. Political Supervision, Surveillance & Control of service delivery carried out district wide.	1. Political Supervision, Surveillance & Control of service delivery carried out district wide.	1. Political Supervision, Surveillance & Control of service delivery carried out district wide.
	2. Mandatory DEC meetings [12] held with relevant policies introduced.	2. Mandatory DEC meetings [3] held with relevant policies introduced.	2. Mandatory DEC meetings [3] held with relevant policies introduced.	2. Mandatory DEC meetings [3] held with relevant policies introduced.
	3. Intended projects launched, & completed ones commissioned.	3. Quarterly multi-Sectoral political monitoring carried out district wide.	3. Intended projects launched, & completed ones commissioned.	3. Quarterly multi-Sectoral political monitoring carried out district wide.
	4. Quarterly multi-sectoral political monitoring carried out district wide.	4. Local Government Leaders (21) Remunerated	4. Quarterly multi-sectoral political monitoring carried out district wide.	4. Local Government Leaders (21) Remunerated
		5. One vehicle serviced twice, 5 new tyres procured of which 4 were fitted	5. Local Government Leaders Remunerated	5. One vehicle serviced twice, 5 new tyres procured of which 4 were fitted
211101 General Staff Salaries	167,040	21,256	13 %	21,256
211103 Allowances	97,360	0	0 %	0

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221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	5,280	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,540	150	10 %	150
222001 Telecommunications	1,470	45	3 %	45
223004 Guard and Security services	1,000	0	0 %	0
227001 Travel inland	73,150	2,775	4 %	2,775
228002 Maintenance - Vehicles	12,000	5,922	49 %	5,922
282101 Donations	5,000	0	0 %	0
Wage Rect:	167,040	21,256	13 %	21,256
Non Wage Rect:	203,300	8,892	4 %	8,892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370,340	30,148	8 %	30,148
Reasons for over/under performance:		Non realization of Local Revenue throughout the Quarter curtailed service delivery especially outreaches; and has caused unsettled financial obligations.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>276,215</i>	<i>44,802</i>	<i>16 %</i>	<i>44,802</i>
<i>Non-Wage Reccurent:</i>	<i>590,501</i>	<i>37,879</i>	<i>6 %</i>	<i>37,879</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>866,717</i>	<i>82,681</i>	<i>9.5 %</i>	<i>82,681</i>

Vote:569 Nakaseke District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	39 extension staff Salaries paid at the district headquarters, 39 field staff facilitated for field extension services expenses at 15 LLGs.			Salaries paid for 30 staff. Agricultural Extension Development activities implemented in 4 enterprises (maize, diary cattle, Fisheries and Coffee)	salaries paid to 30 staff of agricultural extension 4 extension workers facilitated to execute agricultural activities
211101 General Staff Salaries	651,921	94,027	14 %		94,027
221008 Computer supplies and Information Technology (IT)	6,469	0	0 %		0
224006 Agricultural Supplies	41,014	0	0 %		0
227001 Travel inland	168,197	7,140	4 %		7,140
228002 Maintenance - Vehicles	12,938	0	0 %		0
Wage Rect:	651,921	94,027	14 %		94,027
Non Wage Rect:	228,619	7,140	3 %		7,140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	880,539	101,167	11 %		101,167
Reasons for over/under performance:	Because of the IFMS challenges, some staff could not get their salaries and facilitation for execution of planned agricultural extension activities in quarter one				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	4 Field monitoring and supervisions of extension activities carried out in 15LLGs, 4 monitoring reports produced and submitted to MAAIF and District headquarters, 4 Departmental meeting held, I meeting with multi stakeholder platform held, district vehicles and motorcycles maintained, Refreshments costs for office staff met, internet and airtime services costs met, assorted stationary procured, detergents and cleaning materials procured, official national functions attended.	Field monitoring and supervisions of extension activities carried out in 15LLGs, 1 monitoring reports produced and submitted to MAAIF and District headquarters, I Departmental meeting held, I meeting with multi stakeholder platform held, district vehicles and motorcycles maintained, Refreshments costs for office staff met, internet and airtime services costs met, assorted stationary procured, detergents and cleaning materials procured, official national functions attended.	38 supervisory and monitoring visits conducted in 11 Lower Local Governments.	
221002 Workshops and Seminars	6,140	0	0 %	0
221009 Welfare and Entertainment	4,400	1,200	27 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,148	567	49 %	567
222001 Telecommunications	1,000	550	55 %	550
222003 Information and communications technology (ICT)	217	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	80,074	11,140	14 %	11,140
228002 Maintenance - Vehicles	3,200	0	0 %	0
228004 Maintenance – Other	1,400	210	15 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,979	13,767	14 %	13,767
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,979	13,767	14 %	13,767
Reasons for over/under performance:	Delayed release of funds delayed the monitoring and supervisory visits in other Sub Counties and Town Councils that were not visited			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				

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Non Standard Outputs:		Supervision of slaughter slabs, cattle markets, and dips construction works in the district conducted		none	
227001	Travel inland	1,729	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,729	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,729	0	0 %	0
Reasons for over/under performance:		IFMS challenges delayed the release of funds for execution of activities involving inspection of slaughter slabs and animal holding grounds			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Meat inspections conducted in 4 T/Cs of Ngoma, Semutu, Kiwoko,Nakaseke &1 sub county of Kapeka; 95% of all drug shops and animal feeds shops inspected for compliance in Semutu, Kapeka,Nakaseke, Kiwoko, Wacyato, Ngoma, Kinoni and Kinyogoga; Animal disease surveillance visits conducted in Kinoni, Ngoma, Kinyogoga and Wacyato; Blood samples taken from Kinyogoga, Semutu, Kacangombe, Kikamulo, & Butalangu T/C for analysis; Field visits and advice on animal husbandry practices done in all the 15 LLGs	1- 4 reports in place on 04 meat inspection and 02 animal disease surveillance conducted in Ngoma s/c, Semuto t/c, Kiwoko t/c and Nakaseke T/C, kinoni s/c, Ngoma t/c	Meat inspections conducted in 4 T/Cs of Ngoma, Semutu, Kiwoko,Nakaseke &1 sub county of Kapeka; 95% of all drug shops and animal feeds shops inspected for compliance in Semutu, Kapeka,Nakaseke, Kiwoko, Wacyato, Ngoma, Kinoni and Kinyogoga; Animal disease surveillance visits conducted in Kinoni, Ngoma, Kinyogoga and Wacyato; Blood samples taken from Kinyogoga, Semutu, Kacangombe, Kikamulo, & Butalangu T/C for analysis; Field visits and advice on animal husbandry practices done in all the 15 LLGs	1- 4 reports in place on 04 meat inspection and 02 animal disease surveillance conducted in Ngoma s/c, Semuto t/c, Kiwoko t/c and Nakaseke T/C, kinoni s/c, Ngoma t/c
227001	Travel inland	4,720	1,180	25 %	1,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,720	1,180	25 %	1,180
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,720	1,180	25 %	1,180
Reasons for over/under performance:		08 meat inspection visits were conducted due to the re-occurrence of foot and mouth disease in the Kinoni s/c, Ngoma s/c, Ngoma t/c and Kyinyogoga s/c			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	100 fish farmers trained in Wacyato (40), Butalangu (30), Kasangombe (15), Kiwoko (15); Field visits and technical advise to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conducted	1- 1 Report in place on 35 farmers trained in proper fish feeding and pond management in butalangu t/c, wakyato s/c, and kasangombe s/c	50 fish farmers trained in Wacyato (20), Butalangu (15), Kasangombe (7), Kiwoko (8); Field visits and technical advise to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conducted	1- 1 Report in place on 35 farmers trained in proper fish feeding and pond management in butalangu t/c, wakyato s/c, and kasangombe s/c
221009 Welfare and Entertainment	350	350	100 %	350
222001 Telecommunications	21	20	97 %	20
227001 Travel inland	3,197	1,255	39 %	1,255
228002 Maintenance - Vehicles	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,767	1,825	48 %	1,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,767	1,825	48 %	1,825
Reasons for over/under performance:	The Kiwoko T/C training meeting could not take place as there as another meeting at the District with Officials from FAO			

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	At least ten (10) agro- chemical shops inspected in Semuto & Nakaseke T/Cs, Kapeeka , Kikamulo & Ngoma S/Cs; Pests and disease surveillances done in Nakaseke and Semuto S/Cs; field technical visits and supervision conducted in all the 15LLGs; Vermin control activities carried out in LLGs.	NIL	At least two (2) agro- chemical shops inspected in Semuto & Nakaseke T/Cs, Kapeeka , Kikamulo & Ngoma S/Cs; Pests and disease surveillances done in Nakaseke and Semuto S/Cs; field technical visits and supervision conducted in all the 15LLGs; Vermin control activities carried out in LLGs.	NIL
227001 Travel inland	7,691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,691	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,691	0	0 %	0
Reasons for over/under performance:	IFMS delayed the release of funds for the execution of agro-chemical shops inspections			

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Training of staff of data collection and management done at the district headqtrs		Training of staff of data collection and management done at the district headqtrs	

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: IFMS challenges delayed the release of funds for the execution of the activity

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained () With support from ()
 IPs, tsetse fly traps
 procured and
 deployed in cattle
 corridor sub counties
 of Kinyogoga,
 Kinoni, Wacyato
 and ngoma

Non Standard Outputs: Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/C

227001 Travel inland	2,775	0	0 %	0
228002 Maintenance - Vehicles	212	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,987	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,987	0	0 %	0

Reasons for over/under performance: IFMS challenges delayed the release of funds for execution of activities

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs: Vermin controlled in affected gardens in the LLGs

227001 Travel inland	970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	970	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	970	0	0 %	0

Reasons for over/under performance: IFMS Challenges delayed execution of vermin control activities

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	3 Staff salaries (commercial officers) paid, assorted stationary procured, utility bills met, vehicle and motorcycles maintained, 12 monthly departmental meetings held, 12 field supervisory and monitoring visits conducted, Bank charges met, Allowances for support officers paid, assorted office stationary paid, office maintained	80 staff uniform T-shirts procured and distributed	3 Staff salaries (commercial officers) paid, assorted stationary procured, utility bills met, vehicle and motorcycles maintained, 12 monthly departmental meetings held, 12 field supervisory and monitoring visits conducted, Bank charges met, Allowances for support officers paid, assorted office stationary paid, office maintained	80 staff uniform T-shirts procured and distributed
211101 General Staff Salaries	41,485	0	0 %	0
211103 Allowances	1,080	0	0 %	0
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,440	0	0 %	0
221003 Staff Training	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	567	41 %	567
221014 Bank Charges and other Bank related costs	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
223005 Electricity	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	1,000
227001 Travel inland	11,703	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	41,485	0	0 %	0
Non Wage Rect:	21,623	1,567	7 %	1,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,108	1,567	2 %	1,567

Reasons for over/under performance: IFMS challenges delayed the execution of other activities

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	Two (2) Motorcycles procured at the district hqtrs- Production Dept		Advertisements for works	
312201 Transport Equipment	18,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: IFMS Challenges delayed execution of activity in running advertisements for works

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

One (1) Production office block renovated at the district Hqt; Two (2) fishpond demos established at Butalangu T/C; Two (2) fridges procured for Kinyogoga and Kinoni LLGs; 750 straws of semen procured for AI; Vaccination campaigns against FMD done in all LLGs; Assorted inputs for 4 acre model farms in 6 LLGs (Nakaseke, Kapeeka, Ngoma, Ngoma T/C, Wacyato, kasangombe and kito) ; 20 bulls procured for kinyogoga groups bull fattening; 50 piglets procured for Semutu T/C groups; one (1) maize crib for Kikamulu groups; One (1) coffee drying yard and 1900 banana tissue plantlets for groups in Kito; 20 KTB hives procured for bee keepers in Ngoma, Ngoma T/C, Wacyato & Kiwoko T/C; One (1) laptop procured for crops dept; Two (2) filing cabinets procured for DPO office; Range land established in 5 LLGs in the cattle corridor; supervision, inspections, appraisals and training of project beneficiaries done

One (1) Production office block renovated at the district Hqt; One fishpond established at Butalangu T/C; 200 straws of semen procured for AI; Vaccination campaigns against FMD done ; Assorted inputs for 4 acre model farms in 6 LLGs (Nakaseke, Kapeeka, Ngoma, Ngoma T/C, Wacyato, kasangombe and kito) ; 10 KTB hives procured for bee keepers in Ngoma, Ngoma T/C, Wacyato & Kiwoko T/C, Range land established in 5 LLGs in the cattle corridor; supervision

Procurement processes for renovation office block, fingerlings, KTB hives, semen straws, assorted in puts for model farmers are on-going

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281504 Monitoring, Supervision & Appraisal of capital works	9,731	0	0 %	0
312101 Non-Residential Buildings	27,500	0	0 %	0
312104 Other Structures	30,000	0	0 %	0
312202 Machinery and Equipment	7,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
312301 Cultivated Assets	37,607	0	0 %	0
312302 Intangible Fixed Assets	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,337	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	117,337	0	0 %	0

Reasons for over/under performance: procurement processes take some times as more funds are being released on quarterly basis

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(04) 3 radio talk shows held.	()	(1)1 report on radio talk shows produced.	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) Training conducted for the business community in 4 sub counties of Ngoma,Kinyogoga,, Semuto and Kasangome	()	(1)1 report on radio talk shows produced.	()
Non Standard Outputs:	Training on cooperate governance,competitiveness on domestic, regional and international market opportunities		1 Radio talk shows Business communities trained in enterprise development	

227001 Travel inland	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	0	0 %	0

Reasons for over/under performance: IFMS challenges delayed the release of funds for the execution activities

Output : 018302 Enterprise Development Services

N/A

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Quarter1

Non Standard Outputs:		4 key enterprises promoted in the district, linking producer organizations and buyers to Markets		1 report prepared on enterprise development	
227001	Travel inland	2,141	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,141	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,141	0	0 %	0
Reasons for over/under performance:		IFMS Challenges delayed the release of funds for the execution of activity			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(03) Producer organizations linked to markets	()	() Producer organizations profiled and mobilised	()
Non Standard Outputs:		Not Planned		Not planned	
227001	Travel inland	1,959	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,959	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,959	0	0 %	0
Reasons for over/under performance:		IFMS Challenges delayed the release of funds for execution of commercial service activities			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(6) 1 District Farmers Association formed, 2 Semi annual reports in place on 6 SACCOS supervised in Nakaseke TC, Semuto TC, Ngoma TC, Kinyogoga SC, Kapeeka S/C and Wakyato SC	()	()District Farmers Association formed, Semi annual reports in place on 6 SACCOS supervised in Nakaseke TC, Semuto TC, Ngoma TC, Kinyogoga SC, Kapeeka S/C and Wakyato SC	()
No. of cooperative groups mobilised for registration		(1) 1 Cooperative mobilised and assisted for registration.	()	()Cooperative mobilised and assisted for registration.	()
No. of cooperatives assisted in registration		(1) 1 Cooperative assisted in registration.	()	()Cooperative assisted in registration.	()
Non Standard Outputs:		Not planned			
227001	Travel inland	2,362	0	0 %	0

Vote:569 Nakaseke District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,362	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,362	0	0 %	0
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems in district development plans	(2) Tourism promotion activities integrated into the District Development Plan (DDP).	()	(0)Tourism promotion activities integrated into the District	()
No. and name of new tourism sites identified	(2) Local Government Tourism Profile updated.	()	(0)Local Government Tourism Profile updated.	()
Non Standard Outputs:	Mapping of tourist sites in the district done in Ngoma, Kinyogoga,		Mapping of tourist sites in the district done in Ngoma, Kinyogoga,	
227001 Travel inland	2,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,475	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,475	0	0 %	0
Reasons for over/under performance: IFMS challenges affected the implementation of commercial service activities				
Output : 018306 Industrial Development Services				
A report on the nature of value addition support existing and needed	(4) Reports produced on Industrial development activities.	()	(1)Reports produced on Industrial development	()
Non Standard Outputs:	4 Industries supported to acquire Q and S marks		1 Industries supported to acquire Q and S marks	
227001 Travel inland	1,776	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,776	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,776	0	0 %	0
Reasons for over/under performance: IFMS Challenges delayed the release of funds for implementation of commercial service activities				
Total For Production and Marketing : Wage Rect:	693,406	94,027	14 %	94,027
Non-Wage Recurrent:	383,897	25,479	7 %	25,479
GoU Dev:	135,337	0	0 %	0

Vote:569 Nakaseke District**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,212,641</i>	<i>119,506</i>	<i>9.9 %</i>	<i>119,506</i>

Vote:569 Nakaseke District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(490) 4 reports in place on Funds transferred in all the health facilities in Nakaseke district Ngoma HCIV,Semuto HCIV, Bulyake HCIII,Nakaseta HCIII, Kapeeka HCIII,Kalagala HCII,Wakyato HCIII,Kinyogoga HCIII,Kikamulo HCIII,Butalangu HCII,Wansalangi HCII	(50) 1 report in place on the training of 54 health workers in the management and distribution of Vaccines	()		(50)1 report in place on the training of 54 health workers in the management and distribution of Vaccines.
No of trained health related training sessions held.	(4) The training will be conducted under the DHO , in the DHOs officeat Butalangu district head quarters	(1) 1- Training was held under the office of the DHO at the district headquarters at Butalangu	()		(1)1 - Training was held under the office of the DHO at the district headquarters at Butalangu
Number of outpatients that visited the Govt. health facilities.	(32720) 12 monthly reports produced from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogogga, Kasangombe, Nakaseke, Kikamulo and Wakyato	(35403) 3 monthly reports 105 in place and submitted to the office of the DHO on the number of out patients that visited the government health facilities in Ngoma & semuto HC IVs Kapeeka, Kikamulo, bidabugya,Wakyato and Kinyogogga HC IIIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, Kigegge, Butalangu, Wansalagi and kalagala HCIIIs , Kaweweeta and Kakoola Military facilities	()		(35403)3 monthly reports 105 in place and submitted to the office of the DHO on the number of out patients that visited the government health facilities in Ngoma & semuto HC IVs Kapeeka, Kikamulo, bidabugya,Wakyato and Kinyogogga HC IIIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, Kigegge, Butalangu, Wansalagi and kalagala HCIIIs ,Kaweweeta and Kakoola Military facilities

Vote:569 Nakaseke District

Quarter1

Number of inpatients that visited the Govt. health facilities.	(22296) 204 monthly HMIS Reports 108 compiled and submitted to the office of the DHO on the 1858 clients that visited the govt facilities	(998) 12 monthly reports 108 submitted to the office of the DHO on the number of inpatients that visited the government facilities of Semuto & Ngoma HC IVs, Kapeeka and wakyato HC IIIs	()	(998)12 monthly reports 108 submitted to the office of the DHO on the number of inpatients that visited the government facilities of Semuto & Ngoma HC IVs, Kapeeka and wakyato HC IIIs
No and proportion of deliveries conducted in the Govt. health facilities	(10532) 204 outpatient monthly HMIS Reports 105 compiled and submitted to the office of the DHO from Ngoma HCIV, Semuto HCIV, Bulyake HCIII, Nakaseta HCIII, Kapeeka HCIII, Kalagala HCII, Wakyato HCIII, Kinyogoga HCIII, Kikamulo HCIII, Butalangu HCII, Wansalangi and Kalagala HC IIs	(623) 48 monthly reports 105 in place and submitted to the office of the DHO on the number of Deliveries that were conducted in the government health facilities in Ngoma & semuto HC IVs Kapeeka, Kikamulo, bidabugya, Wakyato and Kinyogoga HC IIIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, Kigege, Butalangu, Wansalangi and kalagala HCIIIs	()	(623)48 monthly reports 105 in place and submitted to the office of the DHO on the number of Deliveries that were conducted in the government health facilities in Ngoma & semuto HC IVs Kapeeka, Kikamulo, bidabugya, Wakyato and Kinyogoga HC IIIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, Kigege, Butalangu, Wansalangi and kalagala HCIIIs
% age of approved posts filled with qualified health workers	(92%) 4 quarterly Reports compiled about Human resource staffing norms submitted to the office of the DHO	(92%) 1 - quarterly report compiled about the filed positions /Posts in the government facilities of Nakaseke Hospital, Ngoma & semuto HC IVs Kapeeka, Kikamulo, bidabugya, Wakyato and Kinyogoga HC IIIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, Kigege, Butalangu, Wansalangi and kalagala HCIIIs,	()	(92%)1 - quarterly report compiled about the filed positions /Posts in the government facilities of Nakaseke Hospital, Ngoma & semuto HC IVs Kapeeka, Kikamulo, bidabugya, Wakyato and Kinyogoga HC IIIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, Kigege, Butalangu, Wansalangi and kalagala HCIIIs ,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(52%) 4 quarterly HMIS reports produced and submitted to the district health office on the number of active VHTs in the district	(30%) 1- quarterly report submitted to the Office of the DHO on the number of functional villages with VHTs .	()	(30%)1- quarterly report submitted to the Office of the DHO on the number of functional villages with VHTs .

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Quarter1

No of children immunized with Pentavalent vaccine	(9552) 204 out patient monthly HMIS Reports 105 compiled and submitted to the office of the DHO on the number of children administered with Pentavalent vaccine in all the District health	(264) 54 monthly reports 105 in place and submitted to the office of the DHO on the number of 264 children immunized with Pentavalent vaccine in the government health facilities in Ngoma & semuto HC IVs Kapeeka, Kikamulo, bidabugya, Wakyato and Kinyogogga HC IIIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, Kigegge, Butalangu, Wansalangi and kalagala HC IIs Kaweweeta and Kakoola military facilities	()	(264)54 monthly reports 105 in place and submitted to the office of the DHO on the number of 264 children immunized with Pentavalent vaccine in the government health facilities in Ngoma & semuto HC IVs Kapeeka, Kikamulo, bidabugya, Wakyato and Kinyogogga HC IIIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, Kigegge, Butalangu, Wansalangi and kalagala HC IIs Kaweweeta and Kakoola military facilities
Non Standard Outputs:	4 reports in place on the transfer of funds to Semuto & Ngoma HC IVs, Kapeeka, Wkyato, Kinyogogga, Kikamulo, Biddabugya, HC IIIs, Kyangatto, Bulyake, Nakaseeta, Kigegge, Kikandwa, Kalege, Wansalangi and Kalagala HC IIs	NA		NA
291001 Transfers to Government Institutions	127,725	29,329	23 %	29,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,725	29,329	23 %	29,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,725	29,329	23 %	29,329
Reasons for over/under performance:	Funds to support the mobilization of children to come for immunization centers especially the out reaches has greatly reduced or eaten away by the inflation because has taken long without being reversed..			

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Vote:569 Nakaseke District

Quarter1

Non Standard Outputs:		1 health facility of level III constructed at Kinoni subcounty to provide health services in the sub county.Ngoma and semuto HCIV s threat re are rehabilitated , Kapeeka HC III ifanced and semuto HC IV fanced and completed			
312101	Non-Residential Buildings	574,363	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	574,363	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	574,363	0	0 %	0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(92%) 4 accountability reports produced on Funds transferred to Nakaseke District Hospital	(92%) 1- Report produced and submitted to the office of the DHO on the hospital staffing levels in Nakaseke district hospital	()	(92%)1- Report produced and submitted to the office of the DHO on the hospital staffing levels in Nakaseke district hospital	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(120000) Inpatient services provided to 12000 clients that visited Nakaseke district hospital	(2120) 3- Inpatient reports 108 on the number patients 2120 patients that visited Nakaseke district hospital	()	(2120)3- Inpatient reports 108 on the number patients 2120 patients that visited Nakaseke district hospital	
No. and proportion of deliveries in the District/General hospitals	(3800) 12 monthly reports (105) produced on 3800 deliveries in Nakaseke Hospital	(788) 3- Monthly reports 105 submitted to the office of the DHO on 788 deliveries that were conducted in Nakaseke district hospital	()	(788)3- Monthly reports 105 submitted to the office of the DHO on 788 deliveries that were conducted in Nakaseke district hospital	
Number of total outpatients that visited the District/ General Hospital(s).	(219900) 12 monthly reports produced on 219900 Provided with Outpatient services in Nakaseke Hospital	(11989) 3- outpatient reports 105 submitted to the office of the DHO on 11989 out patients that visited the district hospital for services.	()	(11989)3- outpatient reports 105 submitted to the office of the DHO on 11989 out patients that visited the district hospital for services.	
Non Standard Outputs:		NA	NA	NA	
263104	Transfers to other govt. units (Current)	298,696	74,411	25 %	74,411

Vote:569 Nakaseke District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,696	74,411	25 %	74,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	298,696	74,411	25 %	74,411

Reasons for over/under performance: Funding to the district hospital is still inadequate.

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(9000) 12 inpatient reports 108 produced on the number of clients that received the service.	(2296) 3- Reports 108 submitted to the office of the DHO on 2296 inpatients that visited Kiwoko hospital which is an NGO district Hospital	()	(2296)3- Reports 108 submitted to the office of the DHO on 2296 inpatients that visited Kiwoko hospital which is an NGO district Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4000) 12 Report HMIS (105) produced for 4000 deliveries conducted in Kiwoko Hospital	(772) - Reports 105 submitted to the office of the DHO on 772 deliveries that visited Kiwoko hospital which is an NGO district Hospital	()	(772)3- Reports 105 submitted to the office of the DHO on 772 deliveries that visited Kiwoko hospital which is an NGO district Hospital
Number of outpatients that visited the NGO hospital facility	(219900) 12 Outpatient reports 105 produced on the number of clients that received out patient services in Kiwoko Hospital	(8396) - Reports 105 submitted to the office of the DHO on 8396 patients that visited Kiwoko hospital which is an NGO district Hospital for out patient services.	()	(8396)3- Reports 105 submitted to the office of the DHO on 8396 patients that visited Kiwoko hospital which is an NGO district Hospital for out patient services.
Non Standard Outputs:	NA	NA		NA
263104 Transfers to other govt. units (Current)	76,600	18,404	24 %	18,404

Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,600	18,404	24 %	18,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,600	18,404	24 %	18,404

Reasons for over/under performance: The PHC none wage for Kiwoko hospital has been greatly reduced for the past 2 financial years and this has greatly reduced the hospital services especially immunization.

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

N/A

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Quarter1

Non Standard Outputs:	490 staff remunerated, 4 quarterly supervision reports in place, 12 reports in place on Coordination of departmental activities 4 support supervision reports written and filed,, fuel procured, office stationery procured, ,payment for electricity and water., celebrations of national functions cold chain maintenance, HMIS management, disease surveillance and response. Vechile maintained	474 departmental staffs remunerated and 3 reports generated on the payments made to all staffs. 1- quarterly report produced on the supportive supervision conducted in Nakaseke hospital, Semuto HC IV, kapeeka HC III Wakyato HC III, Kikamulo HC III Butalangu and Wansalangi HC IIs. Small office equipment procured, staffs welfare provided and travel inland for staffs provided. .	419 departmental staff remunerated, 1 quarterly supervision reports in place, 3 reports in place on Coordination of departmental activities	474 departmental staffs remunerated and 3 reports generated on the payments made to all staffs 1- quarterly report produced on the supportive supervision conducted in Nakaseke hospital, Semuto HC IV, kapeeka HC III Wakyato HC III, Kikamulo HC III Butalangu and Wansalangi HC IIs. Small office equipment procured, staffs welfare provided and travel inland for staffs provided.
211101 General Staff Salaries	5,663,186	1,415,796	25 %	1,415,796
221007 Books, Periodicals & Newspapers	645	0	0 %	0
221009 Welfare and Entertainment	713	178	25 %	178
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	9,000	375	4 %	375
223005 Electricity	600	0	0 %	0
227001 Travel inland	23,904	1,205	5 %	1,205
227004 Fuel, Lubricants and Oils	2,687	0	0 %	0
228002 Maintenance - Vehicles	4,453	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	5,663,186	1,415,796	25 %	1,415,796
Non Wage Rect:	44,502	1,758	4 %	1,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,707,688	1,417,554	25 %	1,417,554

Reasons for over/under performance: There were serious delays in the payments of staffs salaries especially for the months of July and August 2018/2019.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	NA	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	140,112	0	0 %	0

Vote:569 Nakaseke District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	140,112	0	0 %	0
Total:	140,112	0	0 %	0
Reasons for over/under performance:		The department did not receive any funds as had earlier been planned and therefore no activities were conducted for the first quarter financial year 2018/19.		
<i>Total For Health : Wage Rect:</i>	<i>5,663,186</i>	<i>1,415,796</i>	<i>25 %</i>	<i>1,415,796</i>
<i>Non-Wage Reccurent:</i>	<i>547,523</i>	<i>123,901</i>	<i>23 %</i>	<i>123,901</i>
<i>GoU Dev:</i>	<i>574,363</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>140,112</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,925,184</i>	<i>1,539,697</i>	<i>22.2 %</i>	<i>1,539,697</i>

Vote:569 Nakaseke District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	932 Primary teachers salaries paid	Primary teaching staff salaries paid		932 Primary teachers salaries paid	Primary teaching staff salaries paid
211101 General Staff Salaries	5,555,944	1,421,425	26 %		1,421,425
Wage Rect:	5,555,944	1,421,425	26 %		1,421,425
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,555,944	1,421,425	26 %		1,421,425
Reasons for over/under performance: Nill					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(932) Primary teachers salaries paid	(932) Primary teaching staff		(932)Primary teachers salaries paid	(932)Primary teaching staff
No. of qualified primary teachers	(932) In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils	(932) Qualified primary teaching teachers		(932)In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils	(932)Qualified primary teaching teachers
No. of pupils enrolled in UPE	(47521) Pupils enrolled, registered and taught	(47022) Pupils enrolled		(47521)Pupils enrolled	(47022)Pupils enrolled
No. of student drop-outs	(70) In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub- County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub- county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke	(499) In 113 Government Aided Primary Schools in the District		(25)In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub- County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C,Kinyogoga S/C, Kasangombe S/C,Semuto T.C,Kitto Sub- county,Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke	(499)In 113 Government Aided Primary Schools in the District

Vote:569 Nakaseke District**Quarter1**

No. of Students passing in grade one	(500) In 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(5000) From 79 center numbers	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Sector conditional (Capitation) Grants transferred to UPE Schools	UPE Capitation grant transferred to 110 Primary Schools in the District	Sector conditional (Capitation) Grants transferred to UPE Schools	UPE Capitation grant transferred to 110 Primary Schools in the District
263101 LG Conditional grants (Current)	515,007	166,248	32 %	166,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	515,007	166,248	32 %	166,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	515,007	166,248	32 %	166,248

Reasons for over/under performance:

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(41) 3- Classroom blocks (of 3 classrooms), 2 blocks (4 classrooms) in each of the 5 selected schools (Magoma, Nakaseke Telecenter, Kizongoto, Kinoni and Nakulamudde) under GPE (World Bank) and 3 classroom blocks (of 2 classroom each) at Kibose P/S, Kyetume Tokiika P/S and Kyaluseesa P/S under UPE.	(35) in the 5 selected primary schools in the District. (Magoma, Nakaseke Telecenter, Kizongoto, Nakulamudde and Kinoni)	(35)3- Classroom blocks (of 3 classrooms), 2 blocks (4 classrooms) in each of the 5 selected schools (Magoma, Nakaseke Telecenter, Kizongoto, Kinoni and Nakulamudde) under GPE (World Bank)	(35) in the 5 selected primary schools in the District. (Magoma, Nakaseke Telecenter, Kizongoto, Nakulamudde and Kinoni)
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Quarter1

Non Standard Outputs:	District Education Offices Renovated	Nil			Payment of retention for contractors for FY 2017-18 works at Kirinda P/S, Ngoma P/S, Kinoni P/S, Mpunge P/S and Wakayamba P/S construction works	Nil
312101 Non-Residential Buildings		1,971,811	56,001	3 %		56,001
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	200,270	56,001	28 %		56,001
	Donor Dev:	1,771,541	0	0 %		0
	Total:	1,971,811	56,001	3 %		56,001

Reasons for over/under performance: Delay in release of funds to pay the contractors

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(22) At Nvunanwa P/S in Semuto S/C, Lumpewe P/S in Kikamulo S/C and Kiziba P/S in Nakaseke, Kyaluseesa P/S in Kinyogoga S/C and Mabindi Primary School in Semuto Sub County	(0) Nil			(0)N/A	(0)Nil
Non Standard Outputs:	Quality construction works	Nil			Construction sites monitored and supervised	Nil
312101 Non-Residential Buildings		74,773	35,773	48 %		35,773
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	74,773	35,773	48 %		35,773
	Donor Dev:	0	0	0 %		0
	Total:	74,773	35,773	48 %		35,773

Reasons for over/under performance: Delay in procurement process. (Delay to advertise, evaluation, awarding and signing of contract)

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

N/A						
Non Standard Outputs:	161 Teaching and non teaching Secondary school staff remunerated	Teaching and non teaching staff salaries paid			161 Teaching and non teaching Secondary school staff remunerated	Teaching and non teaching staff salaries paid
211101 General Staff Salaries	1,984,722	402,358	20 %			402,358

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Wage Rect:	1,984,722	402,358	20 %	402,358
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,984,722	402,358	20 %	402,358

Reasons for over/under performance: Nil

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4120) Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS)	(4819) Students enrolled in Universal Secondary Education	(4120) Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS)	(4819) Students enrolled in Universal Secondary Education
No. of teaching and non teaching staff paid	(161) In 9 Government USE i.e Kiwoko SS in Kiwoko TC, Katakameese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kalohe Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe	(161) In 9 Government USE Schools in the District	(161) In 9 Government USE i.e Kiwoko SS in Kiwoko TC, Katakameese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kalohe Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe	(161) In 9 Government USE Schools in the District
No. of students passing O level	(420) In all 113 USE Schools	(0) N/A	(0) N/A	(0) N/A
No. of students sitting O level	(520) In all 113 USE Schools	(520) In 13 USE Schools	(0) N/A	(520) In 13 USE Schools
Non Standard Outputs:	School management improved	USE Capitation grant disbursed to USE Schools	Capitation grant disbursed to USE Schools	USE Capitation grant disbursed to USE Schools
263101 LG Conditional grants (Current)	659,503	209,392	32 %	209,392

Vote:569 Nakaseke District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	659,503	209,392	32 %	209,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	659,503	209,392	32 %	209,392

Reasons for over/under performance: Nil

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Compliance with National Environmental Regulations		Compliance with National Environmental Regulations	
	Quality works are achieved		Quality works are achieved	
281501 Environment Impact Assessment for Capital Works	4,030	4,030	100 %	4,030
281504 Monitoring, Supervision & Appraisal of capital works	17,970	5,000	28 %	5,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	9,030	41 %	9,030
Donor Dev:	0	0	0 %	0
Total:	22,000	9,030	41 %	9,030

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Lubwama SEED Secondary School Constructed in Nakaseke Sub County	N/A	N/A	N/A
312101 Non-Residential Buildings	402,735	113,108	28 %	113,108

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	402,735	113,108	28 %	113,108
Donor Dev:	0	0	0 %	0
Total:	402,735	113,108	28 %	113,108

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

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No. Of tertiary education Instructors paid salaries	(60) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(59) Instructors paid salaries in 2 tertiary institutions in the District	(60)In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(59)Instructors paid salaries in 2 tertiary institutions in the District
No. of students in tertiary education	(450) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(435) In the 2 tertiary training institutions in the District. I.e Nakaseke-Butalangu Technical Institute and Nakaseke Core PTC	(450)In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(435)In the 2 tertiary training institutions in the District. I.e Nakaseke-Butalangu Technical Institute and Nakaseke Core PTC
Non Standard Outputs:	N/A	N/A	na	N/A
211101 General Staff Salaries	958,776	129,342	13 %	129,342
Wage Rect:	958,776	129,342	13 %	129,342
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	958,776	129,342	13 %	129,342
Reasons for over/under performance:	N/A			

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

N/A				
Non Standard Outputs:	Sector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	Sector conditional grant (Nonwage) transfered to Nakaseke core PTC and nakaseke Butalangu Technical Institute	Sector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	Sector conditional grant (Nonwage) transfered to Nakaseke core PTC and nakaseke Butalangu Technical Institute
263101 LG Conditional grants (Current)	472,893	157,631	33 %	157,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	472,893	157,631	33 %	157,631
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	472,893	157,631	33 %	157,631
Reasons for over/under performance:	Failure by the army barracks (Bombo) to pay tuition for the students they sponsor			

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

N/A				
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Non Standard Outputs:	-Improved pupils/students performance	1 Quarterly inspection report on pupils performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance and parents involvement produced and presented to sectoral committee.	1 quarterly report on pupils performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance, parents involvement in school activities and on departmental activities conducted in place presented to council	1 Quarterly inspection report on pupils performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance and parents involvement produced and presented to sectoral committee.
	-Teacher effectiveness to teach enhanced			
	- Minimum schools set standards are met			
	-Regular attendance of teachers and pupils/ students			
	- Parents involvement in school activities	Departmental activities coordinated		Departmental activities coordinated
221009 Welfare and Entertainment	760	253	33 %	253
221011 Printing, Stationery, Photocopying and Binding	4,900	1,011	21 %	1,011
222001 Telecommunications	900	66	7 %	66
227001 Travel inland	49,064	8,000	16 %	8,000
227004 Fuel, Lubricants and Oils	2,400	2,000	83 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,024	11,330	20 %	11,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,024	11,330	20 %	11,330

Reasons for over/under performance: Lack of transport facilities for effective inspection, monitoring and supervision

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	-Improved students performance	1 Quarterly inspection report on students performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance and parents involvement produced and presented to sectoral committee.	1 quarterly report on students performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance, parents involvement in school activities in place presented to council	1 Quarterly inspection report on students performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance and parents involvement produced and presented to sectoral committee.
	-Teacher effectiveness to teach enhanced			
	- Minimum schools set standards are met			
	-Regular attendance of teachers and students			
	- Parents involvement in school activities			
227001 Travel inland	6,376	1,400	22 %	1,400

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227004 Fuel, Lubricants and Oils	600	570	95 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,976	1,970	28 %	1,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,976	1,970	28 %	1,970

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Pupils/ Students talents developed	Participated in music, dance and drama copetition at District and regional level and merged winner of central region,	Participated in Music Dance and Drama Competition Participated in athletics Competition	Participated in music, dance and drama copetition at District and regional level and merged winner of central region, Participated in all ball games held in Kaberamaido District
221005 Hire of Venue (chairs, projector, etc)	2,210	0	0 %	0
221009 Welfare and Entertainment	18,812	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	322	0	0 %	0
221017 Subscriptions	2,560	0	0 %	0
222001 Telecommunications	28	0	0 %	0
223004 Guard and Security services	450	0	0 %	0
224001 Medical and Agricultural supplies	633	0	0 %	0
227001 Travel inland	9,380	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	6,970	0	0 %	0
227004 Fuel, Lubricants and Oils	591	0	0 %	0
228002 Maintenance - Vehicles	6,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,056	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,056	0	0 %	0

Reasons for over/under performance: Meager resources made it impossible for the District to participate in the National music, Dance and Drama competitions

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:	Education staff salaries paid	Education staff salaries paid	Education staff salaries paid	Education staff salaries paid
	Facilitated PBS budgeting and reporting	Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies	Facilitated PBS budgeting and reporting	Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies
	Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies	Facilitated departmental staff	Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies	Facilitated departmental staff
	Electricity bills paid	Office stationary procured	Electricity bills paid	Office stationary procured
	Facilitation of Departmental staff.	Departmental motor vehicle maintained.	Facilitation of Departmental staff.	Departmental motor vehicle maintained.
	Office stationary procured	Staff welfare coordinated.	Office stationary procured	Staff welfare coordinated.
	Computer supplies and IT services procured		Computer supplies and IT services procured	
	Subscribed to autonomous institutions		Subscribed to autonomous institutions	
	Motor vehicle maintained		Motor vehicle maintained	
	Office premises kept clean		Office premises kept clean	
	PLE 2017 conducted.		Coordination of staff welfare	
	2017 PLE disseminated			
	Coordination of staff welfare			
211101 General Staff Salaries	70,864	17,044	24 %	17,044
221002 Workshops and Seminars	18,152	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	5,740	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,522	100	2 %	100
221017 Subscriptions	100	0	0 %	0
222001 Telecommunications	290	0	0 %	0
223005 Electricity	355	0	0 %	0
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	44,412	1,900	4 %	1,900

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228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	70,864	17,044	24 %	17,044
Non Wage Rect:	80,371	2,000	2 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,234	19,044	13 %	19,044

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

Contributed to organisation of World Teachers Day celebrations

Facilitated Students/ pupils enrolment for budgeting and staff data compilation, analysis and update.

Facilitated Students/ pupils enrolment for budgeting and staff data compilation, analysis and update.

Students/ pupils enrolment for budgeting and staff data compiled, analysed and updated

Conducted Early Grade Reading workshops for all Head Teachers, CCTs, P.1 to P.4 teachers in all Government Aided Primary Schools in cluster centres.

Conducted Early Grade Reading workshops for all Head Teachers, CCTs, P.1 to P.4 teachers in all Government Aided Primary Schools in cluster centres.

Early Grade Reading workshops for all Head Teachers, CCTs, P.1 to P.4 teachers in all Government Aided Primary Schools conducted in cluster centres

Contributed to World Teacher Day Celebrations.

Contributed to World Teacher Day Celebrations.

Sensitisation workshop for District Leaders about Policies, guidelines, education Act, EGR and GPE conducted

Primary and Secondary Schools termly opening and closing dissemination meetings of Head Teachers held.

School Management Committees and Head Teachers joint feed back and sensitisation workshop held

Private schools and ECD centres owners

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	and caregivers Workshops for dissemination of guideline and policies to directors and Head teachers held				
	Head Teachers Performance agreements & appraisal Training workshop held				
	Training in Financial Management and Record keeping in education institutions conducted				
	Retooling of Education Department				
281504 Monitoring, Supervision & Appraisal of capital works		52,261	6,099	12 %	6,099
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	52,261	6,099	12 %	6,099
	Donor Dev:	0	0	0 %	0
	Total:	52,261	6,099	12 %	6,099
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>8,570,306</i>	<i>1,970,168</i>	<i>23 %</i>	<i>1,970,168</i>
	<i>Non-Wage Reccurent:</i>	<i>1,840,829</i>	<i>548,571</i>	<i>30 %</i>	<i>548,571</i>
	<i>GoU Dev:</i>	<i>752,039</i>	<i>220,011</i>	<i>29 %</i>	<i>220,011</i>
	<i>Donor Dev:</i>	<i>1,771,541</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>12,934,716</i>	<i>2,738,749</i>	<i>21.2 %</i>	<i>2,738,749</i>

Vote:569 Nakaseke District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 Double cabin vehicles,3 motor cycles and 8 road plants/equipment kept in good condition.	None		2 Double cabin vehicles,3 motor cycles and 8 road plants/equipment kept in good condition.	None
228002 Maintenance - Vehicles	86,741	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,741	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,741	0	0 %		0
Reasons for over/under performance: Experienced IFMS technical hitch ups in accessing funds in time.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	22 Departmental staff remunerated, 1 Inventory report produced on District Road Network conducted, 4 quarterly reports/Minutes produced on DRC Quarterly review meetings, and 12 supervision/monitoring reports produced,	16 Departmental staff remunerated.		22 Departmental staff remunerated, 1 quarterly report/Minutes produced on DRC Quarterly review meetings, and 3 supervision/monitoring reports produced.	16 Departmental staff remunerated.
211101 General Staff Salaries	116,854	30,127	26 %		30,127
211103 Allowances	1,920	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,880	0	0 %		0
221009 Welfare and Entertainment	480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	14,643	0	0 %		0

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227004 Fuel, Lubricants and Oils	6,829	0	0 %	0
Wage Rect:	116,854	30,127	26 %	30,127
Non Wage Rect:	27,552	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,406	30,127	21 %	30,127

Reasons for over/under performance: None

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(34) 7 bottlenecks (bnks) in Kapeeka S/C, 4 bnks in Kasangombe S/C, 3 bnks in Kikamulo S/C, 4 bnks in Kinyogoga S/C, 2 bnks in Kito S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 4 bnks in Semuto S/C and 4 bnks in Wakyato S/C.	(0) Not planned for in the quarter	()	(0)Not planned for in the quarter
Non Standard Outputs:	29.2 km of CAR reshaped at the following locations: 3.6 km in Kapeeka S/C, 2.2 km in Kasangombe S/C, 4.6 km in Kikamulo S/C, 6.5 km in Kinoni S/C, 1.6 km in Kinyogoga S/C, 1.2 km in Kito S/C, 2.3 km in Nakaseke S/C, 1.5 km in Ngoma S/C, 3.1 km in Semuto S/C and 2.5 km in Wakyato S/C.	Not planned for in the quarter		Not planned for in the quarter

263367 Sector Conditional Grant (Non-Wage)	164,406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,406	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,406	0	0 %	0

Reasons for over/under performance: None

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Quarter1

Length in Km of Urban unpaved roads routinely maintained	(121.1) Mechanised routine maintenance of 5.3 km for the following roads: 0.9 km in Ngoma TC and 5.1 km in Nakaseke TC. Routine maintenance of 115.8 km under manual routine maintenance.	(0) None	(34)Mechanised routine maintenance of 5.3 km for the following roads: 0.9 km in Ngoma TC and 5.1 km in Nakaseke TC. Routine maintenance of 29 km under manual routine maintenance.	(0)None
Length in Km of Urban unpaved roads periodically maintained	(32.6) Periodic maintenance of 32.6 km o/w 4.8Km in Nakaseke-Butalangu TC, 5.6Km in Nakaseke TC, 9Km in Semuto TC, 7Km in Ngoma TC and 6.7Km in Kiwoko TC.	(0) None	(6)Periodic maintenance of 6 km o/w 0.1 Km in Nakaseke-Butalangu TC, 1.2Km in Nakaseke TC, 2.3 Km in Semuto TC, 0.5 Km in Ngoma TC and 2 Km in Kiwoko TC.	(0)None
Non Standard Outputs:	22 bottlenecks (bnks) removed at the following locations: 5 bnks in Nakaseke-Butalangu TC, 3 bnks in Nakaseke TC, 4 bnks in Semuto TC, 7 bnks in Kiwoko TC and 6 bnks in Ngoma TC, 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met.	N/A	8 bottlenecks (bnks) removed at the following locations: 1 bnk in Semuto TC, 1 bnk in Kiwoko TC and 6 bnks in Ngoma TC, 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met.	N/A
263367 Sector Conditional Grant (Non-Wage)	669,701	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	669,701	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	669,701	0	0 %	0
Reasons for over/under performance:	Experienced Tier 1 challenges with cash limits, hence the non absorption.			

Output : 048158 District Roads Maintainence (URF)

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Quarter1

Length in Km of District roads routinely maintained	(341) Mechanised routine maintenance of 59.4 km on the following roads: Kalagala-Kyamaweno-Kinyogoga road (34.2 km), Lwamahungu-Kakoona road (10.2 km), Kaddunda-Kisimula road (4 km), Kololo-Kisimula-Konakilak road (11 km) and manual labour-based routine maintenance of 281.6 Km.	(0) None	(101.8)Mechanised routine maintenance of 31.4 km on the following roads: Kalagala-Kyamaweno-Kinyogoga road (34.2 km), Lwamahungu-Kakoona road (10.2 km), Kaddunda-Kisimula road (4 km), Kololo-Kisimula-Konakilak road (11 km) and manual labour-based routine maintenance of 281.6 Km.	(0)None
Length in Km of District roads periodically maintained	(60.3) 6.2 km along Lwamahungu-Kagongi –Kyamaweno (23 km), Lwesindizi-Biduku-Lugogo road (25.3 km), Wakayamba-Wabitunda-Kisoga (7.5km) & Kyambala-Natigi-Nakabimba (21.3km).	(0) None	(7.5)Wakayamba-Wabitunda-Kisoga (7.5km)	(0)None
Non Standard Outputs:	Thirty-three (33 no.) bottlenecks (bnk) cleared with Installation of 231 metres of culverts, i.e 7 metres per line/bnk [28metres (4 lines) @ to Wakayamba-Wabitunda-Kisoga, Kalagala-Kyamaweno-Kinyogoga & Lwesindizi-Biduku-Lugogo; 21metres (3 lines) @ to Kololo-Kisimula-Konakilak and Lwamahungu-Kakoona roads; 7metres (1 line) @ to Nabisojjo-Gayaza-Kiswaga & Kiruli-Lumpewe-Lwanjjaza roads; 35metres (5lines) to Kyambala-Natigi-Nakabimba and 56metres (8lines) to Lwamahungu-Kagongi –Kyamaweno road].	None	Seven (7 no.) bottlenecks (bnk) cleared with Installation of 49 metres of culverts, i.e 7 metres per line/bnk [28metres (4 lines) to Wakayamba-Wabitunda-Kisoga & 21 metres (3 lines) to Kololo-Kisimula-Konakilak].	None
263367 Sector Conditional Grant (Non-Wage)	584,708	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,708	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	584,708	0	0 %	0
Reasons for over/under performance: Experienced Tier 1 challenges with cash limits, hence the non absorption.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Maintenance of five District Buildings at the District Hqrs	None	Maintenance of one District Building at the District Hqrs	None
228001 Maintenance - Civil	7,462	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,462	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,462	0	0 %	0
Reasons for over/under performance: Inadequate funding, waiting for funds to accumulate.				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	12 sets of minutes produced, Works Technical Services co-ordinated & 4 quarterly vehicle inspection reports	None	3 sets of minutes produced, Works Technical Services co-ordinated & 1 quarterly vehicle inspection report	None
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
221012 Small Office Equipment	350	0	0 %	0
227001 Travel inland	17,080	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,430	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,430	0	0 %	0
Reasons for over/under performance: No funds disbursed.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>116,854</i>	<i>30,127</i>	<i>26 %</i>	<i>30,127</i>
<i>Non-Wage Recurrent:</i>	<i>1,561,999</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,678,853</i>	<i>30,127</i>	<i>1.8 %</i>	<i>30,127</i>

Vote:569 Nakaseke District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 reports delivered to the line ministry, motorcycle repaired, electricity bills paid, computers and IT equipment serviced and buildings maintained, payment of salary to contract staff	One report and workplan submitted to MoWE		1 reports delivered to the line ministry, motorcycle repaired, electricity bills paid, computers and IT equipment serviced and buildings maintained, payment of salary to contract staff	Delivering Annual Workplan and Report for FY17/18 to the Ministry of Water/TSU5
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	30	6 %		30
221012 Small Office Equipment	232	0	0 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	1,000	295	29 %		295
227004 Fuel, Lubricants and Oils	500	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,632	325	9 %		325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,632	325	9 %		325
Reasons for over/under performance: Most of other spending activities are to be carried out in the 2nd qtr					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Forty Construction supervision/monitoring visits conducted to the nine deep borehole sites, eight rehabilitation sites, one rain water tank harvesting site & one communal VIP pit latrine.	(10) 10 construction and monitoring visits carried out so far		(10)10 Construction supervision/monitoring visits conducted to the nine deep borehole sites, eight rehabilitation sites, one rain water tank harvesting site & one communal VIP pit latrine.	(10)construction visits carried out on FY17.18 drilled BHs and for new sites for FY18.19
No. of water points tested for quality	(40) Forty water quality testing results	() N/A		(10)10 water quality testing results	()N/A

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No. of District Water Supply and Sanitation Coordination Meetings	(8) Eight sets of minutes (two per quarter) produced for the eight meetings	() One meeting conducted	(2)2 sets of minutes (two per quarter) produced for the eight meetings	()DWSCG meeting conducted and minutes recorded
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four notices displayed on a quarterly basis at the District Headquarters	() One notice displayed	(1)1 notice displayed on a quarterly basis at the District Headquarters	()Notice displayed through administration department
Non Standard Outputs:	40 construction visits report produced, 40 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed	10 construction and monitoring visits conducted, one report each on Extension staff review and DWSCG meeting conducted	10 construction visits report produced, 10 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed	10 construction and monitoring visits conducted, one report each on Extension staff review and DWSCG meeting conducted
221009 Welfare and Entertainment	1,614	370	23 %	370
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %	30
227001 Travel inland	9,357	2,277	24 %	2,277
227004 Fuel, Lubricants and Oils	4,931	1,062	22 %	1,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,022	3,739	23 %	3,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,022	3,739	23 %	3,739
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(15) Continuous Follow-up/Mobilisation for 15 sources towards O & M, Behaviour Change and Environmental Issues (Part of software steps)shs.102,500 as community contribution]	() N/A	(4)4 communities willing to co-fund at about 30% -50% under DDDEG funding. After payment of shs.102,500 as community contribution]	()N/A
Non Standard Outputs:	Continuous replacement and retraining of 20 WSC that disintegrate (Part of software steps)	Not planned in the quarter	Distribution of pipes to communities	Not planned in the quarter
227001 Travel inland	3,100	2,065	67 %	2,065

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227004 Fuel, Lubricants and Oils	1,121	280	25 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,221	2,345	56 %	2,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,221	2,345	56 %	2,345

Reasons for over/under performance: None

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) 4 reports produced on all villages for home improvement campaigns at all the Local Councils •in the two selected sub-counties of Ngoma and Kinoni	(1) One Report produced	(1)1 report produced on all villages for home improvement campaigns at all the Local Councils •in the two selected sub-counties of Ngoma and Kinoni	(1)Report produced on CLTS approach on selected villages in Kinoni and Ngoma sub-counties
No. of water user committees formed.	(9) One report on formation of WUC for Sebuguzi & Manywa LCs in Kapeeka S/C, Wakyato seed sch & Kayonza LCs in Wakyato S/C, Kyabakazi LC in Kikamulo S/C, Buwa LC in Semuto S/C, Katakame Town Center LC in Kito S/C and Keshande LC in Kinoni S/C and Lubwama Blessed SS in Nakaseke SC	(9) One report produced on formation of WUCs in Sebuguzi and Manywa LCs in Kapeeka S/C, Kigweri LC in Ngoma S/C, Lubwama Blessed SS in Nakaseke S/C, Buwa LC in Semuto S/C, Kyeshande LC in Kinoni S/C, Katakame RGC in Kito S/C, Kayonza LC in Wakyato S/C and Kyabakazi LC in Kikamulo S/C	(2)One report on formation of WUC for Sebuguzi & Manywa LCs in Kapeeka S/C, Wakyato seed sch & Kayonza LCs in Wakyato S/C, Kyabakazi LC in Kikamulo S/C, Buwa LC in Semuto S/C, Katakame Town Center LC in Kito S/C and Keshande LC in Kinoni S/C and Lubwama Blessed SS in Nakaseke SC	(9)9 water user committees formed for Sebuguzi and Manywa LCs in Kapeeka S/C, Kigweri LC in Ngoma S/C, Lubwama Blessed SS in Nakaseke S/C, Buwa LC in Semuto S/C, Kyeshande LC in Kinoni S/C, Katakame RGC in Kito S/C, Kayonza LC in Wakyato S/C and Kyabakazi LC in Kikamulo S/C
No. of Water User Committee members trained	(9) One report on formation of WUC for Sebuguzi & Manywa LCs in Kapeeka S/C, Wakyato seed sch & Kayonza LCs in Wakyato S/C, Kyabakazi LC in Kikamulo S/C, Kirinya -Kikuubo LC in Semuto S/C, Katakame Town Center LC in Kito S/C and Keshande LC in Kinoni S/C and Lubwama Blessed SS in Nakaseke SC	(9) One report produced on formation of WUCs in Sebuguzi and Manywa LCs in Kapeeka S/C, Kigweri LC in Ngoma S/C, Lubwama Blessed SS in Nakaseke S/C, Buwa LC in Semuto S/C, Kyeshande LC in Kinoni S/C, Katakame RGC in Kito S/C, Kayonza LC in Wakyato S/C and Kyabakazi LC in Kikamulo S/C	(9)One report on formation of WUC for Sebuguzi & Manywa LCs in Kapeeka S/C, Wakyato seed sch & Kayonza LCs in Wakyato S/C, Kyabakazi LC in Kikamulo S/C, Kirinya -Kikuubo LC in Semuto S/C, Katakame Town Center LC in Kito S/C and Keshande LC in Kinoni S/C and Lubwama Blessed SS in Nakaseke SC	(9)Sensitizing WUCs on critical requirements in Sebuguzi and Manywa LCs in Kapeeka S/C, Kigweri LC in Ngoma S/C, Lubwama Blessed SS in Nakaseke S/C, Buwa LC in Semuto S/C, Kyeshande LC in Kinoni S/C, Katakame RGC in Kito S/C, Kayonza LC in Wakyato S/C and Kyabakazi LC in Kikamulo S/C

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) Ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtrs & One set of minutes for the one-day Planning & Advocacy meeting at the district	() Not done in the qter	(2)2 one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtrs & One set of minutes for the one-day Planning & Advocacy meeting at the district	()Not done in the qter
Non Standard Outputs:	9 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	one report on CLTS, One report on sensitizing of communities on critical requirements, and one report on formation of WUCs	3 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	CLTS approach in Kinoni and Ngoma sub counties, sensitization and formation of WUCs
221009 Welfare and Entertainment	2,216	675	30 %	675
221011 Printing, Stationery, Photocopying and Binding	645	45	7 %	45
227001 Travel inland	7,029	702	10 %	702
227004 Fuel, Lubricants and Oils	4,492	1,733	39 %	1,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,382	3,155	22 %	3,155
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,382	3,155	22 %	3,155

Reasons for over/under performance: None

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Water quality analysis of water points, promotion of sanitation and hygiene, salary for contract staff paid	One report produced on CLTS in Ngoma and Kinoni sub-counties		Home improvement campaigns using the CLTS approach in Ngoma and Kinoni sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	34,360	4,354	13 %	4,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,360	4,354	13 %	4,354
Donor Dev:	0	0	0 %	0
Total:	34,360	4,354	13 %	4,354

Reasons for over/under performance: N/A

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procurement of U2 borehole parts for repair & maintenance			

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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
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places (1) Namirembe RGC, in Semuto S/C () ()

Non Standard Outputs: One communal VIP latrine constructed

312101 Non-Residential Buildings	14,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,785	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,785	0	0 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

N/A

Non Standard Outputs: One 10,000 liter HDPE water tank installed Nakalongo Pri Sch in Kinoni S/C

312104 Other Structures	10,363	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,363	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,363	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(9) 9 deep boreholes to be drilled/constructed at the following sites: Sebuguzi & Manywa LC1s in Kapeeka SC, Buwa LC1 in Semuto SC, Wakyato Seed Scg & Kayonza in Wakyato SC, Katalekamese RGC in Kito SC, Kyabakazi LC in Kikamulo, Kyeshande LC in Kinoni SC and Lubwama Blessed SS in Nakaseke SC.	(0)	(2)Sebuguzi & Manywa LCs in Kapeeka S/C	(0)
No. of deep boreholes rehabilitated	(0) Not planned for	(0)		(0)
Non Standard Outputs:	N/A			
312104 Other Structures	230,325	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,325	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,325	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	38,256	9,564	25 %	9,564
GoU Dev:	309,833	4,354	1 %	4,354
Donor Dev:	0	0	0 %	0
Grand Total:	348,089	13,918	4.0 %	13,918

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	14 departmental staff remunerated, 4quarterly reports in place on departmental activities coordinated, appraisal of staff, office running costs, maintenance of a departmental vehicle and 2 motorcycles including bank charges.			-14 departmental staff remunerated, -quarterly report in place on departmental activities coordinated. -Staff appraisal conducted. -Office maintained running -Maintenance of a departmental vehicle and 2 motorcycles including bank charges.	
211101 General Staff Salaries	190,281	75,575	40 %		75,575
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	479	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %		0
221014 Bank Charges and other Bank related costs	50	0	0 %		0
223005 Electricity	120	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
228002 Maintenance - Vehicles	8,000	2	0 %		2
Wage Rect:	190,281	75,575	40 %		75,575
Non Wage Rect:	11,770	2	0 %		2
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	202,051	75,577	37 %		75,577
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) 20 Ha of trees planted in Selected Sub-counties in the District. Monitoring and support supervision conducted.	()		(0)5 Ha of trees planted In Semuto, Nakaseke, Kito & Kapeeka Sub-counties	()

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Number of people (Men and Women) participating in tree planting days	(70) Afforestation and re-afforestation of degraded areas	()	(70)Afforestation and re-afforestation of degraded areas	()
Non Standard Outputs:	N/A		na	
224006 Agricultural Supplies	10,172	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,172	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,172	0	0 %	0

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	(20) Improved charcoal production technologies and sustainable land management practices, through an integrated approach throughout the district and promotion of project activities through radio and print media.	()	(0)1 report in place on Improved charcoal production technologies and sustainable land management practices, through an integrated approach throughout the district and promotion of project activities through radio and print media.	()
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	12,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,750	0	0 %	0
221014 Bank Charges and other Bank related costs	366	0	0 %	0
227001 Travel inland	46,909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,024	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,024	0	0 %	0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(6) 4 reports in place on Protection of the forest estate.	()	(1)1 report in place on Protection of the forest estate.	()
Non Standard Outputs:	N/A		na	
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated (15) Environment focal persons trained in wetland management. Monitoring for compliance with policy and Law conducted. (0) (0)

Non Standard Outputs:

227001 Travel inland	2,365	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,365	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,365	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed (1) Wetland action plan made for Kapeeka Sub-county (0) (0)

Non Standard Outputs:

227001 Travel inland	3,126	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,126	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,126	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

Non Standard Outputs:

	Sensitization of community in Climate change awareness		Sensitize community on Climate Change Adaptation and Mitigation	
227001 Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(10) -Conduct Compliance monitoring in wetlands -Conduct Environmental Audit on approved projects	(2)Compliance monitoring in wetlands conducted
Non Standard Outputs:	N/A	
227001 Travel inland	5,130	0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,130	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,130	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(1) Equip land office and facilitate officer co-ordinate with Ministry of Lands	(0)	(0)
Non Standard Outputs:	N/A		
221011 Printing, Stationery, Photocopying and Binding	200	0	0 % 0
221012 Small Office Equipment	2,379	0	0 % 0
227001 Travel inland	1,300	0	0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,879	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,879	0	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:		-Contract consultants to make structural plan for Kapeeka Town Board. -Make Master plan for District Land -Conduct Quarterly Physical Planning Committee Meetings -Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands		-Contract consultants to make structural plan for Kapeeka Town Board. -Conduct Quarterly Physical Planning Committee Meetings	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0	
225001 Consultancy Services- Short term	8,449	0	0 %	0	
227001 Travel inland	6,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,449	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	15,449	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Environment and Social Safeguards for development projects conducted		Conduct Environment and Social Screening of Development Projects in the District	
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	4,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	4,000	4,000	100 %	4,000	
Donor Dev:	0	0	0 %	0	
Total:	4,000	4,000	100 %	4,000	
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>190,281</i>	<i>75,575</i>	<i>40 %</i>	<i>75,575</i>
<i>Non-Wage Reccurent:</i>		<i>117,915</i>	<i>2</i>	<i>0 %</i>	<i>2</i>
<i>GoU Dev:</i>		<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>4,000</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>312,196</i>	<i>79,577</i>	<i>25.5 %</i>	<i>79,577</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Officers supported.			Community Development Officers supported.	
227001 Travel inland	2,756	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,756	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,756	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL learners trained in all Sub Counties in the District	(300) 1 report in place for 45 FAL Instructors motivated 300 FAL Learners trained 1 report in place for 45 FAL Instructors motivated		(300)FAL learners trained in all Sub Counties in the District	(300)300 FAL Learners trained 1 report in place for 45 FAL Instructors motivated
Non Standard Outputs:	FAL Instructors motivated	1 report in place on monitoring of FAL classes		FAL Instructors motivated	1 report in place on monitoring of FAL classes
	FAL Classes monitored			FAL Classes monitored	
	Scholarstic materials provided			Scholarstic materials provided	
	FAL Exams administered			FAL Exams administered	
227001 Travel inland	8,609	2,152	25 %		2,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,609	2,152	25 %		2,152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,609	2,152	25 %		2,152
Reasons for over/under performance: Inadequate funds affects service delievery					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	Funds transferred to support Nakaseke Tele Center Public Library	1-Community department effectively coordinated 2-1 departmental computer repaired 3-18 Community Development officers remunerated 4-Office stationary procured 5-Coordination with line ministries done 6- 1 report quarterly report in place on Community development Officer's routine activities in place	1 Quarterly report on funds transferred to Nakaseke TeleCentre in place	1 Report quarterly report in place on funds transferred to Nakaseke Telecentre for Public Library
282103 Scholarships and related costs	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Nil			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Workshops on Gender Mainstreaming & sensitization carried out 2 Quarterly reports on Gender Mainstreaming & sensitization in place	N/A		
221009 Welfare and Entertainment	394	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	286	0	0 %	0
227001 Travel inland	1,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,683	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,683	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(4) 2 Youth councils and 2 Youth executive meetings	(1) 1 Report in place on Youth Day Celebrations attended at Kampiringisa Primary School	(4)2 Youth councils and 2 Youth executive meetings	(1)1 Report in place on Youth Day Celebrations attended at Kampiringisa Primary School
Non Standard Outputs:	1 motorcycle maintained District Work plan and Budget submitted to MGLSD Procurement of office supplies, newspaper, Telephone, internet 90 Sub – county Level Officers trained Relevant forms produced Projects / Work plans approved and submitted Projects / Work plans approved and submitted At least 3 projects monitored per week At least 3 projects monitored per week At least 3 projects monitored per week work plan and report submitted to MGLSD Committee members trained from 10 groups Youth project funds disbursed 75 Beneficiary / Enterprise selections done All submitted projects appraised All submitted projects appraised STPC review meetings held SEC review meetings held work plan and report submitted by 15 Sub-counties to District 29 YIGs monitored and supervised by STPC 15 YIGs monitored and supervised by SEC	nil	1 motorcycle maintained	nil
221009 Welfare and Entertainment	2,608	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	955	0	0 %	0

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221014 Bank Charges and other Bank related costs	484	0	0 %	0
222003 Information and communications technology (ICT)	120	0	0 %	0
227001 Travel inland	21,082	1,094	5 %	1,094
227004 Fuel, Lubricants and Oils	8,942	0	0 %	0
228002 Maintenance - Vehicles	1,316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,507	1,094	3 %	1,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,507	1,094	3 %	1,094

Reasons for over/under performance: inadequate funds affects service delivery

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(8) PWD groups in Town Councils and Sub counties	(2) Funds transferred to 2 PWD groups; Obulema Sibutesobola PWD Group and Twezimbe Kinoni PWD Group each provided shs.2,000,000=	(2)PWD groups in Town Councils and Sub counties	(2) Funds transferred to 2 PWD groups; Obulema Sibutesobola PWD Group and Twezimbe Kinoni PWD Group each provided shs.2,000,000=
Non Standard Outputs:	Elderly meetings held	1 report in place on PWD Council and Executive meeting held at Butalangu	Elderly meetings held	1 report in place on PWD Council and Executive meeting held at Butalangu
	Council and executive PWD meetings held	1 Monitoring report in place on PWD Beneficiaries groups for FY 2017/2018FY	Council and executive PWD meetings held	1 Monitoring report in place on PWD Beneficiaries groups for FY 2017/2018FY
	International PWD day observed		International PWD day observed	
227001 Travel inland	6,430	982	15 %	982
282101 Donations	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,430	4,982	22 %	4,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,430	4,982	22 %	4,982

Reasons for over/under performance: Inadequate funds affects service delivery

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:		- 2 inspection reports on labour inspection and registration at workplaces in place	1 Report in place on 1 Labour sensitization meeting conducted for the heads of departments at Butalangu Headquarters	2 inspection reports on labour inspection and registration at workplaces in place	1 Report in place on 1 Labour sensitization meeting conducted for the heads of departments at Butalangu Headquarters
		-1 report in place on labour policies and matters of child labour			
		-1 report in place on workers compensation			
213001	Medical expenses (To employees)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	135	0	0 %	0
227001	Travel inland	1,542	318	21 %	318
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,677	318	6 %	318
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,677	318	6 %	318
Reasons for over/under performance:		Inadequate funding affects service delivery			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		4 reports in place on women council and executive meetings held	1 report in place on Women Council Meeting held at Butalangu	1 report in place on women council meeting held	1 report in place on Women Council Meeting held at Butalangu
		UWEP project propposals appraised		UWEP project propposals appraised	
		UWEP Projects monitored		UWEP Projects monitored	
		Workplans and reports submitted to Line ministries		Workplans and reports submitted to Line ministries	
		EMCs, PCs and SAC trained		EMCs, PCs and SAC trained	
221002	Workshops and Seminars	1,870	0	0 %	0
221009	Welfare and Entertainment	1,675	1,094	65 %	1,094
221011	Printing, Stationery, Photocopying and Binding	1,020	0	0 %	0
221014	Bank Charges and other Bank related costs	613	0	0 %	0
222001	Telecommunications	80	0	0 %	0
227001	Travel inland	9,572	0	0 %	0
227004	Fuel, Lubricants and Oils	7,650	0	0 %	0

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228002 Maintenance - Vehicles	802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,282	1,094	5 %	1,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,282	1,094	5 %	1,094

Reasons for over/under performance: nil

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Courts ssessions attended to represent children	Luyima Shadrack; a child who was burnt by his Parents from Kinyogoga SC was facilitated to move to Nakaseke Hospital then to Luwero alternative placement	Courts ssessions attended to represent children	Luyima Shadrack; a child who was burnt by his Parents from Kinyogoga SC was facilitated to move to Nakaseke Hospital then to Luwero alternative placement
	Community sensitized in children rights & responsibilities		Community sensitized in children rights & responsibilities	
	Field visits to Courts carried out		Field visits to Courts carried out	
	Resettlement of children in Remand Homes carried out		Resettlement of children in Remand Homes carried out	

222001 Telecommunications	201	0	0 %	0
227001 Travel inland	3,853	588	15 %	588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	588	14 %	588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,054	588	14 %	588

Reasons for over/under performance: Nil

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Community Department Co-ordinated effectively	1-Community department effectively coordinated	Community Department Co-ordinated effectively	1-Community department effectively coordinated
	Community Development activities monitored	2-1 departmental computer repaired	Community Development activities monitored	2-1 departmental computer repaired
	Development Groups supported	3-18 Community Development officers remunerated	Development Groups supported	3-18 Community Development officers remunerated
	Departmental Staff Salaries paid	4-Office stationary procured	Departmental Staff Salaries paid	4-Office stationary procured
		5-Coordination with line ministries done		5-Coordination with line ministries done
		1-Community department effectively coordinated		6- 1 report in place on Community development Officer's routine activities in place
		2-1 departmental computer repaired		
		3-18 Community Development officers remunerated		
		4-Office stationary procured		
		5-Coordination with line ministries done		
		6- 1 report in place on Community development Officer's routine activities in place		
211101 General Staff Salaries	122,730	24,965	20 %	24,965
221008 Computer supplies and Information Technology (IT)	1,200	800	67 %	800
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	100
222001 Telecommunications	272	131	48 %	131
227001 Travel inland	15,457	689	4 %	689
Wage Rect:	122,730	24,965	20 %	24,965
Non Wage Rect:	18,029	1,720	10 %	1,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,759	26,685	19 %	26,685

Reasons for over/under performance: Inadequate funding affects service delivery

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Funds transferred to approved beneficiary groups	Funds transferred to approved beneficiary groups
263206 Other Capital grants	882,601	0
		0 %

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	882,601	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	882,601	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	8 community groups supported with DDEG Funds		2 community groups supported with DDEG Funds	
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>122,730</i>	<i>24,965</i>	<i>20 %</i>	<i>24,965</i>
<i>Non-Wage Reccurrent:</i>	<i>1,007,627</i>	<i>12,697</i>	<i>1 %</i>	<i>12,697</i>
<i>GoU Dev:</i>	<i>10,000</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>1,140,357</i>	<i>37,662</i>	<i>3.3 %</i>	<i>37,662</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Salary of 1 staff paid 2. 12 sets of minutes in place for 12 District Technical Planning Committee meetings held 3.1 Budget Conference held 4. One Laptop procured 5. One executive Chair procured	1. Salaries for 3 months for quarter one paid at the district headquarters 2.District Technical Planning Committee arrears for 2017/2018FY paid		1.Salaries of 1 staff paid 2. 3 sets of minutes in place for 3 District Technical Planning Committee meetings held	1. Salaries for 3 months for quarter one paid at the district headquarters 2.District Technical Planning Committee arrears for 2017/2018FY paid
211101 General Staff Salaries	18,327	4,582	25 %		4,582
211103 Allowances	4,113	0	0 %		0
221001 Advertising and Public Relations	700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %		0
221009 Welfare and Entertainment	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0 %		0
227001 Travel inland	3,400	0	0 %		0
Wage Rect:	18,327	4,582	25 %		4,582
Non Wage Rect:	17,313	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,640	4,582	13 %		4,582
Reasons for over/under performance:	Inadequate funds and PBS system challenges such as delays in warranting and invoicing in place affect service delivery				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) planning unit effectively and efficiently managed	()		(1)planning unit effectively and efficiently managed	()
No of Minutes of TPC meetings	(12) At the District Headquarters	()		(3)At the District Headquarters	()
Non Standard Outputs:	NP			Np	
221009 Welfare and Entertainment	5,251	500	10 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,251	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,251	500	10 %	500

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	1 District Annual Statistical Abstract in place		Nil	
211103 Allowances	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Coordination of Planning Unit	Reports in place on payment of incremental operational costs	3 Reports on operational planning in place	Reports in place on payment of incremental operational costs
227001 Travel inland	10,600	1,400	13 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	1,400	13 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	1,400	13 %	1,400

Reasons for over/under performance: warranting of local revenue on the system is still a challenge as it takes a lot of time

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:		1. 15 LLG Development Plans prepared and reviewed 2. 1 Five Year DDP reviewed 3.2 LLs Strengthened on Population Issues awareness creation 4.1 Laptop procured 5.District Canteen Foundation Stone procured 6.1 Executive Chair for SFO procure		1.District Canteen Foundation Stone procured 2. Strengthen Population Issues in 2 LLGs	
281502 Feasibility Studies for Capital Works	5,000	0	0 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	3,797	0	0 %	0	
312203 Furniture & Fixtures	3,300	0	0 %	0	
312213 ICT Equipment	2,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	14,597	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	14,597	0	0 %	0	
Reasons for over/under performance:					
Total For Planning : Wage Rect:	18,327	4,582	25 %	4,582	
Non-Wage Reccurent:	36,165	1,900	5 %	1,900	
GoU Dev:	14,597	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	69,088	6,482	9.4 %	6,482	

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	The 2 audit staff paid salaries, 4 quarterly audit reports produced, Audit office coordinated effectively	1-Eight departmental staff remunerated 2-The department is effectively managed		the 2 audit staff paid salaries, 1 quarterly audit reports produced	1-Eight departmental staff remunerated 2-The department is effectively managed
211101 General Staff Salaries	11,284	2,728	24 %		2,728
221002 Workshops and Seminars	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,996	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	1,265	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	5,528	800	14 %		800
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	11,284	2,728	24 %		2,728
Non Wage Rect:	16,990	800	5 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,274	3,528	12 %		3,528
Reasons for over/under performance:	Inadequate funding affects service delivery				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) District headquarters and 10 subcounties 4 Audit reports in place on UPE and PHC Funds -40 inspection reports in place -2 reports on spot checks of revenue collection centres -2 special Audit and investigatins reports in place -4 reports on audit of USE Aa	(1) 1-Eight departmental staff remunerated 2-The department is effectively managed	(1)1 Audit report in place on District headquarters and 10 subcounties 1 Audit report in place on UPE and PHC Funds -10 inspection reports in place -1 report on spot checks of revenue collection centres - 1special Audit and investigations reports in place -1 report on audit of USE schools	(1)1- One Audit report for quarter four 2017/2018FY produce and in place -11 departments at the headquarters audited -Sub County Books and Accounts Audited
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) At the district Hqtrs,Ministry of local government,MoFPE D , Internal Auditor general and OAG kampala	(30/07/2018) At the District Headquarters,MoLgs , Internal Auditor General and OAG Kampal	(2018-10-15)At the district Hqtrs,Ministry of local government,MoFPE D , Internal Auditor general and OAG kampala	(2018-07-30)At the District Headquarters,MoLgs , Internal Auditor General and OAG Kampal
Non Standard Outputs:	Special investigations reports in place, reports in place for seminars and workshops attended	NIL	Special investigations reports in place, reports in place for seminars and workshops attended	NIL
227001 Travel inland	17,225	1,251	7 %	1,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,225	1,251	7 %	1,251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,225	1,251	7 %	1,251
Reasons for over/under performance:	Inadequate funding affects service delivery			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	4 Audit Reports in Place on all DDEG funds released to the District	1 Audit Report in Place on all DDEG Funds released to the District and LLGs	1 Audit Report in Place on all DDEG funds released to the District	1 Audit Report in Place on all DDEG Funds released to the District and LLGs
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,350	34 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,350	34 %	1,350
Donor Dev:	0	0	0 %	0
Total:	4,000	1,350	34 %	1,350
Reasons for over/under performance:	NIL			
Total For Internal Audit : Wage Rect:				
	11,284	2,728	24 %	2,728

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<i>Non-Wage Reccurrent:</i>	<i>34,214</i>	<i>2,051</i>	<i>6 %</i>	<i>2,051</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,350</i>	<i>34 %</i>	<i>1,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>49,498</i>	<i>6,129</i>	<i>12.4 %</i>	<i>6,129</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kinyogoga Sub-county				409,314	35,207
Sector : Agriculture				16,000	0
Programme : District Production Services				16,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				16,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Kinyogoga Parish Identified groups sites	Sector Development Grant		16,000	0
Sector : Works and Transport				193,404	0
Programme : District, Urban and Community Access Roads				193,404	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,953	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road Maintenance funds transferred to Kinyogoga S/C	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		15,953	0
Output : District Roads Maintenance (URF)				177,451	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
6.1 Km along Lwamahungu-Kakoona (1+200-10+200) routinely maintained	Rwoma Parish Butebere-Kakoona	Other Transfers from Central Government		3,799	0
4.8 Km along Lwamahungu-Kagongi-Kyamaweno (9+700-16+800) routinely maintained	Buwana Parish Kagongi	Other Transfers from Central Government		2,997	0
Lwamahungu-Kagongi-Kyamaweno road periodically maintained & eight 600mm dia. RC Culvert lines installed	Buwana Parish Kagongi LC1	Other Transfers from Central Government		45,130	0
1.3 Km along Rukono-Kimotzi (6+900-8+800) routinely maintained	Rukono Parish Kimotzi	Other Transfers from Central Government		802	0
6.5 Km along Kalagala-Kyamaweno-Kinyogoga (20+000-34+200) routinely maintained	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		4,052	0
Lwamahungu-Kakoona road maintained under Mechanised Routine & three 600mm dia. RC Culvert lines installed	Rwoma Parish Kyaluseesa & Butebere-Kakoona	Other Transfers from Central Government		37,831	0
13.6 Km along Kalagala-Kyamaweno-Kinyogoga (4+600 -20+000) routinely maintained	Kinyogoga Parish Kyamaweno	Other Transfers from Central Government		8,442	0

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Kalagala-Kyamaweno-Kinyogoga road maintained under Mechanised Routine & four 600mm dia. RC Culvert lines installed	Kinyogoga Parish Kyamaweno & Kinyogoga	Other Transfers from Central Government	68,994	0
3.2 Km along Lwamahungu-Kagongi-Kyamaweno (0+000-4+700) & 0.8 Km along Lwamahungu-Kakoon (0+000-1+200) routinely maintained	Rwoma Parish Lwamahungu- Kyaluseesa	Other Transfers from Central Government	2,490	0
4.7 Km along Rukono-Kimotzi (0+000-6+900) routinely maintained	Rukono Parish Rukono	Other Transfers from Central Government	2,913	0
Sector : Education			115,128	31,451
Programme : Pre-Primary and Primary Education			91,647	23,624
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,210	5,737
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Buwana Parish Buwana C/U Primary School	Sector Conditional Grant (Non-Wage)	3,942	5,737
Nakaseke District Local Government	Rukono Parish Kaweweta Army Primary School	Sector Conditional Grant (Non-Wage)	4,611	5,737
Nakaseke District Local Government	Rwoma Parish Kinyogoga Bright Future Primary School	Sector Conditional Grant (Non-Wage)	4,103	5,737
Nakaseke District Local Government	Rwoma Parish Kyaluseesa Primary School	Sector Conditional Grant (Non-Wage)	4,554	5,737
Capital Purchases				
Output : Classroom construction and rehabilitation			56,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwoma Kyaluseesa Primary School	Sector Development Grant	56,550	0
Output : Latrine construction and rehabilitation			17,887	17,887
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rwoma Parish Kyaluseesa Primary School	Sector Development Grant	17,887	17,887
Programme : Secondary Education			23,481	7,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,481	7,827
Item : 263101 LG Conditional grants (Current)				

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Nakaseke District Local Government	Kinyogoga Parish KINYOGOGA SEED S.S	Sector Conditional Grant (Non-Wage)	23,481	7,827
Sector : Health			9,612	2,406
<i>Programme : Primary Healthcare</i>			9,612	2,406
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,612	2,406
Item : 291001 Transfers to Government Institutions				
Kinyogoga HC III	Kinyogoga Parish Kinyogoga Trading center	Sector Conditional Grant (Non-Wage)	0	2,406
KINYOGOGGA HC III	Kinyogoga Parish kinyogoga trading center	Sector Conditional Grant (Non-Wage)	9,612	2,406
Sector : Social Development			45,760	0
<i>Programme : Community Mobilisation and Empowerment</i>			45,760	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			45,760	0
Item : 263206 Other Capital grants				
Kagongi Youth Bull Fattening	Buwana Parish Buwana	Other Transfers from Central Government	8,000	0
Kitatembwa Youth Bull Fattening	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government	8,000	0
Twezimbe Women Group	Kinyogoga Parish Knyogoga Village	Other Transfers from Central Government	7,760	0
Kyegombwa Bakyala Twekulakulanye group	Rwoma Parish Kyegombwa Village	Other Transfers from Central Government	7,000	0
Kivuriya Women Bull Fattening	Rukono Parish Rukono Village	Other Transfers from Central Government	7,000	0
Rwamahung Youth Bull Fattening	Kinyogoga Parish Rwanahungu	Other Transfers from Central Government	8,000	0
Sector : Accountability			29,410	1,350
<i>Programme : Financial Management and Accountability(LG)</i>			29,410	1,350
Capital Purchases				
<i>Output : Administrative Capital</i>			29,410	1,350
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Kinyogoga Parish All LLGs except T.Cs	District Discretionary Development Equalization Grant	4,000	1,350
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kinyogoya Kinyogoga CLS	District Discretionary Development Equalization Grant	25,410	0
LCIII : Wakyato Sub-county			178,005	25,847
Sector : Works and Transport			44,898	0
Programme : District, Urban and Community Access Roads			44,898	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,519	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Wakyato S/C	Nakonge Parish Wakyato	Other Transfers from Central Government	15,519	0
Output : District Roads Maintenance (URF)			29,378	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
1.4 Km along Katooke-Bujjubya-Kikamulo (5+000-7+000) routinely maintained	Kisoga Parish Bujjubya	Other Transfers from Central Government	844	0
2.7 Km along Nabisojjo-Gayaza-Kiswaga (2+000-6+000) routinely maintained	Kirinda Parish Gayaza	Other Transfers from Central Government	1,688	0
1.8 Km along Butiikwa-Kapeeke-Kagango (7+400-10+000) routinely maintained	Kalagala Parish Kagango	Other Transfers from Central Government	1,098	0
2.7 Km along Kalagala-Butibulongo-Mijumwa (0+000-4+000) & 3.1 Km along Kalagala-Kyamaweno-Kinyogoga (0+000-4+600) routinely maintained	Kalagala Parish Kalagala	Other Transfers from Central Government	3,630	0
3.4 Km along Katooke-Bujjubya-Kikamulo (0+000-5+000) routinely maintained	Kisoga Parish Katooke	Other Transfers from Central Government	2,111	0
One 600mm dia. RC Culvert line installed on Nabisojjo-Gayaza-Kiswaga	Kirinda Parish Kirinda	Other Transfers from Central Government	2,236	0
3.4 Km along Lwamahungu-Kagongi-Kyamaweno (4+700-9+700) & 7.9 Km along Nabisojjo-Gayaza-Kiswaga (6+000-17+600) road sections routinely maintained	Kirinda Parish Kiswaga	Other Transfers from Central Government	7,007	0
1.5 Km along Butiikwa-Kapeeke-Kagango (10+000-12+200) routinely maintained	Kalagala Parish Kyaluwesi	Other Transfers from Central Government	929	0

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3.6 Km along Kalagala-Butibulongo-Mijumwa routinely maintained	Mijumwa Parish Mijumwa	Other Transfers from Central Government	2,237	0
6.8 Km along Kalagala-Butibulongo-Mityomere routinely maintained	Mijumwa Parish Mityomere	Other Transfers from Central Government	4,221	0
4.1 km along Kabuubu-Mityomere (4+500-10+500) routinely maintained	Mijumwa Parish Mityomere-Butibulongo	Other Transfers from Central Government	2,533	0
1.4 Km along Nabisojjo-Gayaza-Kiswaga (0+000-2+000) routinely maintained	Kirinda Parish Nabisojjo	Other Transfers from Central Government	844	0
Sector : Education			75,278	21,948
Programme : Pre-Primary and Primary Education			58,804	16,457
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,441	16,457
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mijumwa Parish Balitta Wakyato Primary School	Sector Conditional Grant (Non-Wage)	4,458	1,486
Nakaseke District Local Government	Kisoga Parish Bujuubya Primary School	Sector Conditional Grant (Non-Wage)	3,540	13,547
Nakaseke District Local Government	Kirinda Parish Bwami Buwome Primary School	Sector Conditional Grant (Non-Wage)	3,371	13,547
Nakaseke District Local Government	Kirinda Parish Kabaale Primary School	Sector Conditional Grant (Non-Wage)	5,810	13,547
Nakaseke District Local Government	Kalagala Parish Kagango Mixed Primary School	Sector Conditional Grant (Non-Wage)	4,272	1,424
Nakaseke District Local Government	Mijumwa Parish Kakira Orphanage Primary School	Sector Conditional Grant (Non-Wage)	4,119	13,547
Nakaseke District Local Government	Kalagala Parish Kalagala Kyakayonga Primary School	Sector Conditional Grant (Non-Wage)	5,069	13,547
Nakaseke District Local Government	Kisoga Parish Katooke Umea Primary School	Sector Conditional Grant (Non-Wage)	5,625	13,547
Nakaseke District Local Government	Kirinda Parish Kirinda C/U Primary School	Sector Conditional Grant (Non-Wage)	3,870	13,547
Nakaseke District Local Government	Kisoga Parish Kisoga C/U Primary School	Sector Conditional Grant (Non-Wage)	4,071	13,547
Nakaseke District Local Government	Kisoga Parish Wakayamba Primary School	Sector Conditional Grant (Non-Wage)	4,602	13,547

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Nakaseke District Local Government	Nakonge Parish Wansalangi Primary School	Sector Conditional Grant (Non-Wage)	5,633	13,547
Capital Purchases				
Output : Classroom construction and rehabilitation			4,364	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kirinda Kirinda Primary School	Sector Development , Grant	3,435	0
Building Construction - Contractor- 216	Kisoga Parish Wakayamba Primary School	Sector Development , Grant	929	0
Programme : Secondary Education			16,474	5,491
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,474	5,491
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakonge Parish Wakyato SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	16,474	5,491
Sector : Health			15,580	3,899
Programme : Primary Healthcare			15,580	3,899
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,580	3,899
Item : 291001 Transfers to Government Institutions				
KALAGALA HC II	Kalagala Parish Kalagala LC I	Sector Conditional Grant (Non-Wage)	2,984	746
Kalagala HC II	Kalagala Parish Kalagala trading center	Sector Conditional Grant (Non-Wage)	0	746
WAKYATO HC III	Mijjumwa Parish Wakyato sub county HQTRS	Sector Conditional Grant (Non-Wage)	9,612	0
Wakyato HCIII	Mijjumwa Parish Wakyato sub county Hqtrs	Sector Conditional Grant (Non-Wage)	0	2,406
Wansalangi HC II	Kisoga Parish Wansalangi LC I	Sector Conditional Grant (Non-Wage)	0	746
WANSALANGI HC II	Nakonge Parish Wansalangi LC I	Sector Conditional Grant (Non-Wage)	2,984	746
Sector : Social Development			27,250	0
Programme : Community Mobilisation and Empowerment			27,250	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			27,250	0

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Item : 263206 Other Capital grants				
Kayale Twezimbe Youth Bull Fattening	Mijjumwa Parish Kanyale Village	Other Transfers from Central Government	6,500	0
Twekembe Masgid Noor Women Bull Fattening.	Kisoga Katooke Village	Other Transfers from Central Government	7,750	0
Kisoga Parish Women Development Group.	Kisoga Parish Kisoga Village	Other Transfers from Central Government	6,000	0
Mityomere Women Group Bull Fattening	Mijjumwa Parish Mityomere Village	Other Transfers from Central Government	7,000	0
Sector : Accountability			15,000	0
Programme : Financial Management and Accountability(LG)			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Mijjumwa Parish Nabisojjo CLS	District Discretionary Development Equalization Grant	1,500	0
Building Construction - Structures-266	Mijjumwa Parish Nabisojjo CLS	District Discretionary Development Equalization Grant	13,500	0
LCIII : Kapeeka Sub county			580,134	72,861
Sector : Works and Transport			81,043	0
Programme : District, Urban and Community Access Roads			81,043	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,631	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Kapeeka S/C	Kapeeka Parish Kapeeka	Other Transfers from Central Government	25,631	0
Output : District Roads Maintenance (URF)			55,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
1.4 Km along Kiwoko-Kasambya (18+000-20+000) routinely maintained	Naluvule Balatila	Other Transfers from Central Government	844	0
0.8 Km along Kabeere-Mabindi (0+000-1+200) routinely maintained	Kapeeka Parish Bukeeka	Other Transfers from Central Government	507	0
1.4 km along Buleega-Lwetunga road (4 km) routinely maintained	Kapeeka Parish Buleega	Other Transfers from Central Government	844	0

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1.4 Km along Kaddunda-Kisimula (0+000-2+000) routinely maintained	Kapeeka Parish Kaddunda	Other Transfers from Central Government	844	0
1.7 Km along Kololo-Kisimula-Konakilak (0+000-2+500) routinely maintained	Kapeeka Parish Kapeeka (Kololo)	Other Transfers from Central Government	1,055	0
2 Km along Kiwoko-Kasambya (20+000-23+000) routinely maintained	Naluvule Kasambya	Other Transfers from Central Government	1,266	0
2.7 Km along Kiwoko-Kasambya (14+000-18+000) routinely maintained	Naluvule Kifampa	Other Transfers from Central Government	1,688	0
1.4 Km along Kaddunda-Kisimula (2+000-4+000) & 3.1 Km along Kololo-Kisimula-Konakilak (2+500-7+000) routinely maintained	Kisimula Kisimula	Other Transfers from Central Government	2,744	0
Kololo-Kisimula-Kaddunda road maintained under Mechanised Routine & three 600mm dia. RC Culvert lines installed	Kapeeka Parish Kololo-Kapeeka & Kaddunda	Other Transfers from Central Government	31,498	0
Kisimula-Konakilak road maintained under Mechanised Routine	Kisimula Konakilak-Lwanda & Kisimula	Other Transfers from Central Government	9,900	0
2.7 Km along Kololo-Kisimula-Konakilak (7+000-11+000) routinely maintained	Kisimula Lwanda	Other Transfers from Central Government	1,688	0
1.4 km along Buleega-Lwetunga road (4 km) routinely maintained	Naluvule Lwetunga	Other Transfers from Central Government	844	0
2.7 Km along Namusaale-Lusanja (0+000-4+000) routinely maintained	Namusale Parish Namusaale	Other Transfers from Central Government	1,688	0
Sector : Education			210,597	70,216
Programme : Pre-Primary and Primary Education			67,532	22,527
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,532	22,527
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kapeeka Parish Balatira Primary School	Sector Conditional Grant (Non-Wage)	4,458	1,486
Nakaseke District Local Government	Namusale Parish Bamusuuta Primary School	Sector Conditional Grant (Non-Wage)	5,158	21,042
Nakaseke District Local Government	Kisimula Bugabo Primary School	Sector Conditional Grant (Non-Wage)	2,960	21,042
Nakaseke District Local Government	Kapeeka Parish Buggala R/C Primary School	Sector Conditional Grant (Non-Wage)	4,578	21,042

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Nakaseke District Local Government	Kapeeka Parish Bukeeka Primary School	Sector Conditional Grant (Non-Wage)	4,812	21,042
Nakaseke District Local Government	Kalagala Kabogwe Primary School	Sector Conditional Grant (Non-Wage)	.....	3,717	21,042
Nakaseke District Local Government	Kapeeka Parish Kaddunda Primary School	Sector Conditional Grant (Non-Wage)	.....	4,514	21,042
Nakaseke District Local Government	Kalagala Kalagala Comm. Based	Sector Conditional Grant (Non-Wage)	.....	4,433	21,042
Nakaseke District Local Government	Kapeeka Parish Kapeeka Primary School	Sector Conditional Grant (Non-Wage)	.....	7,684	21,042
Nakaseke District Local Government	Naluvule Kifampa Primary School	Sector Conditional Grant (Non-Wage)	.....	4,755	21,042
Nakaseke District Local Government	Naluvule Lwetunga Primary School	Sector Conditional Grant (Non-Wage)	.....	5,577	21,042
Nakaseke District Local Government	Namusale Parish Namusaale Primary School	Sector Conditional Grant (Non-Wage)	.....	4,981	21,042
Nakaseke District Local Government	Kisimula Singo Army Primary School	Sector Conditional Grant (Non-Wage)	.....	5,963	21,042
Nakaseke District Local Government	Naluvule St. Peters Kibaale	Sector Conditional Grant (Non-Wage)	.....	3,942	21,042
Programme : Secondary Education				143,065	47,688
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				143,065	47,688
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Kapeeka Parish KAPEEKA SSS BOG	Sector Conditional Grant (Non-Wage)	,	81,619	47,688
Nakaseke District Local Government	Kapeeka Parish STANDARD HIGH SCHOOL KAPEEKA	Sector Conditional Grant (Non-Wage)	,	61,445	47,688
Sector : Health				35,780	2,646
Programme : Primary Healthcare				35,780	2,646
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,612	2,646
Item : 291001 Transfers to Government Institutions					
Kabogwe HC II	Kalagala Kabogwe LC I	Sector Conditional Grant (Non-Wage)		0	239

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Kapeeka HC III	Kapeeka Parish Kapeeka Trading Center	Sector Conditional Grant (Non-Wage)	9,612	2,406
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			26,168	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Kapeeka Parish Kapeeka trading centre	District Discretionary Development Equalization Grant	26,168	0
Sector : Water and Environment			222,713	0
Programme : Rural Water Supply and Sanitation			222,713	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kapeeka Parish Nakaseke District	District Discretionary Development Equalization Grant	20,000	0
Output : Borehole drilling and rehabilitation			202,713	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapeeka Parish Nakaseke District	Sector Development Grant	202,713	0
Sector : Social Development			22,000	0
Programme : Community Mobilisation and Empowerment			22,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,000	0
Item : 263206 Other Capital grants				
Kasiga Agali Awamu Youth Poultry	Kisimula Kasiga Village	Other Transfers from Central Government	8,000	0
Kololo Youth Toil and Harvest Piggery	Kapeeka Parish Kololo Village	Other Transfers from Central Government	8,000	0
Nkumala Youth Maize Groweing	Kalagala Nkumala Village	Other Transfers from Central Government	6,000	0
Sector : Public Sector Management			8,000	0
Programme : District and Urban Administration			8,000	0
Lower Local Services				
Output : Lower Local Government Administration			8,000	0
Item : 263104 Transfers to other govt. units (Current)				

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Kapeeka Town Board	Kapeeka Parish Kapeeka LCI	District Unconditional Grant (Non-Wage)	8,000	0
LCIII : Semuto Sub-county			629,449	64,584
Sector : Works and Transport			18,911	0
Programme : District, Urban and Community Access Roads			18,911	0
Lower Local Services				
Output : District Roads Maintenance (URF)			18,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
5.2 Km along Kalagala-Semuto-Kalege (14+400-22+4000) routinely maintained	Ssegalye Parish Kalege	Other Transfers from Central Government	3,208	0
2.7 Km along Kayunga-Kikandwa-Kirema (0+000-4+000) routinely maintained	Kikyusa Kayunga	Other Transfers from Central Government	1,688	0
2.3 Km along Kayunga-Kikandwa-Kirema (4+000-7+400) routinely maintained	Kikandwa parish Kikandwa	Other Transfers from Central Government	1,435	0
0.7 Km along Kayunga-Kikandwa-Kirema (7+400-8+400) routinely maintained	Kirema Parish Kirema	Other Transfers from Central Government	422	0
0.8 Km along Nakawungu-Nakulamudde-Kirinya (3+000-4+100) routinely maintained	Migyinge Parish Kirinya	Other Transfers from Central Government	464	0
1 km along Baggwa-Kitenkanya road (1.4 km) routinely maintained	Kisega Parish Kitenkanya	Other Transfers from Central Government	591	0
1.4 Km Makaayi-Kyetume (3+000-5+100) routinely maintained	Migyinge Parish Kyetume	Other Transfers from Central Government	886	0
0.7 Km along Kabeere-Mabindi (1+200-2+200) routinely maintained	Kikandwa parish Mabindi	Other Transfers from Central Government	422	0
0.5 Km along Kyamutakasa-Mijinjje (3+800-4+600) & 2 Km along Makaayi-Kyetume (0+000-3+000) road sections routinely maintained	Migyinge Parish Makaayi	Other Transfers from Central Government	1,604	0
3 km along Kalagala-Semuto-Kalege (10+000-14+400) routinely maintained	Migyinge Parish Migyinge	Other Transfers from Central Government	1,857	0
1.4 Km along Kyamutakasa-Mijinjje (4+600-6+600) routinely maintained	Migyinge Parish Mijgyinjje	Other Transfers from Central Government	844	0
6.8 Km along Kalagala-Semuto-Kalege (0+000-10+000) & 0.7 Km along Nakawungu-Nakulamudde-Kirinya (0+000-1+000) routinely maintained	Migyinge Parish Nakawungu	Other Transfers from Central Government	4,643	0
1.4 Km along Nakawungu-Nakulamudde-Kirinya (1+000-3+000) routinely maintained	Migyinge Parish Nakulamudde	Other Transfers from Central Government	844	0

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Sector : Education			538,564	62,852
Programme : Pre-Primary and Primary Education			480,432	43,474
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,972	25,588
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ssegalye Parish Bukatira Primary School	Sector Conditional Grant (Non-Wage)	5,577	25,588
Nakaseke District Local Government	Kisega Parish Kakonda Primary School	Sector Conditional Grant (Non-Wage)	5,335	25,588
Nakaseke District Local Government	Kisega Parish Kalohe Christian Primary School	Sector Conditional Grant (Non-Wage)	5,907	25,588
Nakaseke District Local Government	Kikyusa Parish Kasana C/U Primary School	Sector Conditional Grant (Non-Wage)	4,788	25,588
Nakaseke District Local Government	Kirema Parish Kirema C/U Primary School	Sector Conditional Grant (Non-Wage)	3,862	25,588
Nakaseke District Local Government	Migyinje Parish Kirinya Primary School	Sector Conditional Grant (Non-Wage)	5,367	25,588
Nakaseke District Local Government	Kikyusa Parish Kyajjinja Muslim Primary School	Sector Conditional Grant (Non-Wage)	3,749	25,588
Nakaseke District Local Government	Kikyusa Parish Kyoga Baptist Primary School	Sector Conditional Grant (Non-Wage)	3,991	25,588
Nakaseke District Local Government	Kikandwa parish Mabindi Primary School	Sector Conditional Grant (Non-Wage)	4,031	25,588
Nakaseke District Local Government	Migyinje Parish Mpunge Primary School	Sector Conditional Grant (Non-Wage)	5,102	25,588
Nakaseke District Local Government	Migyinje Parish Nakulamudde Primary School	Sector Conditional Grant (Non-Wage)	4,562	25,588
Nakaseke District Local Government	Ssegalye Parish Nvunanwa C/U Primary School	Sector Conditional Grant (Non-Wage)	5,037	25,588
Nakaseke District Local Government	Ssegalye Parish Segalye Infant Primary School	Sector Conditional Grant (Non-Wage)	4,546	25,588
Nakaseke District Local Government	Kikyusa Parish St. Andrews Baggwa	Sector Conditional Grant (Non-Wage)	5,102	25,588
Nakaseke District Local Government	Ssegalye Parish St. Kizito Lukumbi Primary School	Sector Conditional Grant (Non-Wage)	5,641	25,588

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Nakaseke District Local Government	Migyinje Parish St. Steven Mijjinje Primary School	Sector Conditional Grant (Non-Wage)	4,377	25,588
Capital Purchases				
Output : Classroom construction and rehabilitation			372,573	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Migingye Mpunge Primary School	Sector Development Grant	2,784	0
Building Construction - Schools-256	Migingye Nakulamudde Primary School	Donor Funding	369,789	0
Output : Latrine construction and rehabilitation			30,887	17,887
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikandwa Mabindi Primary School	Sector Development , Grant	17,887	17,887
Building Construction - Latrines-237	Segalya Nvunanwa Primary School	District , Discretionary Development Equalization Grant	13,000	17,887
Programme : Secondary Education			58,132	19,377
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,132	19,377
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kisega Parish KALOKE CHRISTIAN HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	58,132	19,377
Sector : Health			5,968	1,732
Programme : Primary Healthcare			5,968	1,732
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,968	1,732
Item : 291001 Transfers to Government Institutions				
Kalege HC II	Ssegalye Parish Kalege trading center	Sector Conditional , Grant (Non-Wage)	0	746
KALEGE HC II	Ssegalye Parish Kalege trading centre	Sector Conditional , Grant (Non-Wage)	2,984	746
Kikandwa HC II	Kikandwa parish Kikandwa LC I	Sector Conditional Grant (Non-Wage)	2,984	746
Kirema HC III	Kirema Parish Kirema Trading Center	Sector Conditional Grant (Non-Wage)	0	239

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Sector : Water and Environment			34,506	0
Programme : Rural Water Supply and Sanitation			34,506	0
Capital Purchases				
Output : Construction of public latrines in RGCs			13,988	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kirema Namirembe RGC	Sector Development Grant	13,988	0
Output : Borehole drilling and rehabilitation			20,518	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	SEMUTO Nakaseke District	Sector Development Grant	20,518	0
Sector : Social Development			31,500	0
Programme : Community Mobilisation and Empowerment			31,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			21,500	0
Item : 263206 Other Capital grants				
Bbambaga Kwagalana Tent & Chairs Saving Women Group.	Kikandwa parish Bambaga Village	Other Transfers from Central Government	3,000	0
Golokola Yaka Piggery Women Group.	Kirema Parish Kiteredde Village	Other Transfers from Central Government	6,000	0
Kiteredde Youth Produce Traders	Kirema Parish Kiteredde Village	Other Transfers from Central Government	6,500	0
Segalye Youth Produce Traders	Segalya Segalye Village	Other Transfers from Central Government	6,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kirema Butalangu	District Discretionary Development Equalization Grant	10,000	0
LCIII : Kasangombe sub county			642,441	52,527
Sector : Works and Transport			33,548	0
Programme : District, Urban and Community Access Roads			33,548	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,082	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Road Maintenance funds transferred to Kasangombe S/C	Bukuuku Parish Kasangombe	Other Transfers from Central Government	20,082	0
Output : District Roads Maintenance (URF)			13,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
2 Km along Lugogo-Timuna (0+000-2+900) routinely maintained	Nakaseeta Parish Buyungwe	Other Transfers from Central Government	1,224	0
1.4 Km along Kalagala-Kalagi-Mugenyi (0+000-2+000) routinely maintained	Mpwedde Parish Kalagala	Other Transfers from Central Government	844	0
3.4 Km along Kalagala-Kalagi-Mugenyi (2+000-7+000) routinely maintained	Mpwedde Parish Kalagi	Other Transfers from Central Government	2,111	0
2 Km along Bwanga-Kibaale-Nakaseeta (2+000-4+900) routinely maintained	Nakaseeta Parish Kibaale	Other Transfers from Central Government	1,224	0
2.3 Km along Kalagala-Kalagi-Mugenyi (7+000-10+400) & 2.6 Km along Mugenyi-Timuna-Buggala (0+000-3+800) road sections routinely maintained	Bulyake Parish Mugenyi	Other Transfers from Central Government	3,039	0
2 Km along Bwanga-Kibaale-Nakaseeta (4+900-7+900) & 1.4 Km along Timuna-Lugogo (2+900-4+900) routinely maintained	Nakaseeta Parish Nakaseeta	Other Transfers from Central Government	2,111	0
2 Km along Lugogo-Timuna (4+900-7+800) & 2.7 Km along Mugenyi-Timuna-Buggala (3+800-7+800) road sections routinely maintained	Bukuuku Parish Timuna	Other Transfers from Central Government	2,913	0
Sector : Education			556,736	47,882
Programme : Pre-Primary and Primary Education			485,581	24,164
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,491	24,164
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mpwedde Parish Bukalabi C/U Primary School	Sector Conditional Grant (Non-Wage)	4,933	23,416
Nakaseke District Local Government	Bukuuku Parish Bukuuku Ddegeya Primary School	Sector Conditional Grant (Non-Wage)	3,878	23,416
Nakaseke District Local Government	Bukuuku Parish Bukuuku Hidayat Primary School	Sector Conditional Grant (Non-Wage)	4,087	23,416
Nakaseke District Local Government	Nakaseeta Parish Kibaale C/U Primary School	Sector Conditional Grant (Non-Wage)	4,353	23,416
Nakaseke District Local Government	Bulyake Parish Kikandwa C/U Primary School	Sector Conditional Grant (Non-Wage)	3,500	23,416

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Nakaseke District Local Government	Mpwedde Parish Kikandwa R/C Primary School	Sector Conditional Grant (Non-Wage)	2,936	23,416
Nakaseke District Local Government	Bulyake Parish Kituntu C/U Primary School	Sector Conditional Grant (Non-Wage)	4,184	23,416
Nakaseke District Local Government	Mpwedde Parish Kizongoto Primary School	Sector Conditional Grant (Non-Wage)	3,926	23,416
Nakaseke District Local Government	Nakaseeta Parish Kyetume Tokiika Primary School	Sector Conditional Grant (Non-Wage)	2,244	748
Nakaseke District Local Government	Nakaseeta Parish Lukabala Primary School	Sector Conditional Grant (Non-Wage)	4,546	23,416
Nakaseke District Local Government	Bukuuku Parish Lukyamu R/C Primary School	Sector Conditional Grant (Non-Wage)	5,005	23,416
Nakaseke District Local Government	Mpwedde Parish Mayirikiti Primary School	Sector Conditional Grant (Non-Wage)	4,433	23,416
Nakaseke District Local Government	Bulyake Parish Mugenyi Primary School	Sector Conditional Grant (Non-Wage)	5,045	23,416
Nakaseke District Local Government	Nakaseeta Parish Nakaseeta C/U Primary School	Sector Conditional Grant (Non-Wage)	3,677	23,416
Nakaseke District Local Government	Nakaseeta Parish Nakaseeta R/C Primary School	Sector Conditional Grant (Non-Wage)	3,467	23,416
Nakaseke District Local Government	Mpwedde Parish Namasuba Primary School	Sector Conditional Grant (Non-Wage)	4,683	23,416
Nakaseke District Local Government	Bulyake Parish Namasujju Primary School	Sector Conditional Grant (Non-Wage)	3,975	23,416
Nakaseke District Local Government	Sakabusolo Parish Timuna C/U Primary School	Sector Conditional Grant (Non-Wage)	3,620	23,416
Capital Purchases				
Output : Classroom construction and rehabilitation				413,090
Item : 312101 Non-Residential Buildings				0
Building Construction - Schools-256	Mpwedde Parish Kizongoto Primary School	Donor Funding	356,540	0
Building Construction - Schools-256	Nakaseeta Parish Kyetume Tokiika Primary School	Sector Development Grant	56,550	0
Programme : Secondary Education				71,154
Lower Local Services				23,718

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Output : Secondary Capitation(USE)(LLS)			71,154	23,718
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mpwedde Parish KASANGOMBE SEED SECONDARY	Sector Conditional Grant (Non-Wage)	32,933	23,718
Nakaseke District Local Government	Bukuuku Parish Timuna SSS	Sector Conditional Grant (Non-Wage)	38,222	23,718
Sector : Health			18,564	4,645
Programme : Primary Healthcare			18,564	4,645
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,564	4,645
Item : 291001 Transfers to Government Institutions				
Bidabugya HC III	Bukuuku Parish Bidabugya	Sector Conditional Grant (Non-Wage)	0	2,406
BIDABUGYA HC III	Bukuuku Parish BIDABUGYA LCI	Sector Conditional Grant (Non-Wage)	9,612	2,406
Bulyake HC II	Bulyake Parish Bulyake LC I	Sector Conditional Grant (Non-Wage)	2,984	746
Kyangatto HC II	Mpwedde Parish Kyangatto LC I	Sector Conditional Grant (Non-Wage)	2,984	746
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC I	Sector Conditional Grant (Non-Wage)	2,984	746
Sector : Water and Environment			7,094	0
Programme : Rural Water Supply and Sanitation			7,094	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,094	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpwedde Parish Nakaseke District	Sector Development Grant	7,094	0
Sector : Social Development			26,500	0
Programme : Community Mobilisation and Empowerment			26,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			26,500	0
Item : 263206 Other Capital grants				
Kituntu Youth Piggery	Bulyake Parish Kituntu Village	Other Transfers from Central Government	8,500	0
Mwera "B" Catering Services Project Women Group.	Mpwedde Parish Mwera B Village	Other Transfers from Central Government	2,000	0

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Nakaseeta Youth Boda Boda	Nakaseeta Parish Nakaseeta Village	Other Transfers from Central Government	12,000	0
Kasangombe Catering and Decoration Services Women Group.	Bukuuku Parish Timuna Village	Other Transfers from Central Government	4,000	0
LCIII : Nakaseke Subcounty			545,013	145,025
Sector : Works and Transport			23,934	0
Programme : District, Urban and Community Access Roads			23,934	0
Lower Local Services				
Output : District Roads Maintenance (URF)			23,934	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
1.4 Km along Mugenyi-Timuna- Buggala (7+800-9+800) routinely maintained	Kigegge Parish Buggala	Other Transfers from Central Government	844	0
2.7 Km along Namilali-Ssembwa- Bulwadda (7+500-11+500) routinely maintained	Bulwadda Parish Bulwadda	Other Transfers from Central Government	1,688	0
2 Km along Namilali-Katalekamese (6+000-9+000) routinely maintained	Kasambya Parish Butemula	Other Transfers from Central Government	1,266	0
1.4 Km along Bwanga-Kibaale- Nakaseeta (0+000-2+000) routinely maintained	Kigegge Parish Bwanga	Other Transfers from Central Government	844	0
0.9 Km along Kiteredde-Miganvula- Kalagala (6+000-7+300) routinely maintained	Kyamutakasa parish Kalagala	Other Transfers from Central Government	549	0
3.2 Km @ along Kasagga-Mugulu- Nkuzongere & Kasagga-Ssekanyonyi- Semuto (0+000-4+700) road sections routinely maintained	Kasagga Parish Kasagga	Other Transfers from Central Government	3,968	0
4.4 Km along Nakaseke-Kigegge- Kasambya (4+600-11+000) routinely maintained	Kasambya Parish Kasambya	Other Transfers from Central Government	2,702	0
2.6 Km along Nakaseke-Kigegge- Kasambya (0+800-4+600) routinely maintained	Kigegge Parish Kigegge	Other Transfers from Central Government	1,604	0
2.6 Km along Kyamutakasa-Mijinja (0+000-3+800) routinely maintained	Kyamutakasa parish Kyamutakasa	Other Transfers from Central Government	1,604	0
3.4 Km along Namilali-Katalekamese (1+000-6+000) routinely maintained	Mifunya Parish Mifunya	Other Transfers from Central Government	2,111	0
4.1 Km along Kiteredde-Miganvula- Kalagala (0+000-6+000) routinely maintained	Bulwadda Parish Miganvula	Other Transfers from Central Government	2,533	0
1.4 Km along Kasagga-Mugulu- Nkuzongere & Kasagga-Ssekanyonyi roads (4+700-6+700) routinely maintained	Kasagga Parish Mugulu & Ssekanyonyi	Other Transfers from Central Government	1,688	0

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4.1 Km along Namilali-Ssembwa-Bulwadda (1+500-7+500) routinely maintained	Bulwadda Parish Ssembwa A	Other Transfers from Central Government	2,533	0
Sector : Education			488,187	144,278
Programme : Pre-Primary and Primary Education			43,006	14,335
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,006	14,335
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mifunya Parish Butayunja Primary School	Sector Conditional Grant (Non-Wage)	4,820	14,335
Nakaseke District Local Government	Kigegge Parish Joshua Zaake Buggala Primary School	Sector Conditional Grant (Non-Wage)	3,822	14,335
Nakaseke District Local Government	Kyamutakasa parish Kalagala R/C Primary School	Sector Conditional Grant (Non-Wage)	3,274	14,335
Nakaseke District Local Government	Kasagga Parish Kasagga C/U	Sector Conditional Grant (Non-Wage)	6,406	14,335
Nakaseke District Local Government	Kigegge Parish Kigegge Primary School	Sector Conditional Grant (Non-Wage)	3,620	14,335
Nakaseke District Local Government	Kasambya Parish Lukeke Modern Primary School	Sector Conditional Grant (Non-Wage)	3,693	14,335
Nakaseke District Local Government	Kigegge Parish Mulungi Omu Primary School	Sector Conditional Grant (Non-Wage)	4,119	14,335
Nakaseke District Local Government	Kyamutakasa parish Nabiika Umea Primary School	Sector Conditional Grant (Non-Wage)	3,419	14,335
Nakaseke District Local Government	Bulwadda Parish Nakigulube R/C Primary School	Sector Conditional Grant (Non-Wage)	4,047	14,335
Nakaseke District Local Government	Mifunya Parish St. Kizito Kasambya Primary School	Sector Conditional Grant (Non-Wage)	5,786	14,335
Programme : Secondary Education			445,181	129,943
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,417	12,806
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kyamutakasa parish NAKASEKE SDA SS	Sector Conditional Grant (Non-Wage)	38,417	12,806
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,030	4,030

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bulwadda Parish Lubwama SEED Secondary School site	Sector Development Grant	4,030	4,030
Output : Secondary School Construction and Rehabilitation			402,735	113,108
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulwadda Parish Lubwama SEED Secondary School	Sector Development Grant	402,735	113,108
Sector : Health			12,596	746
Programme : Primary Healthcare			12,596	746
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,596	746
Item : 291001 Transfers to Government Institutions				
KIGEGGE HC II	Kigegge Parish Kigegge LC I	Sector Conditional Grant (Non-Wage)	2,984	746
Kigegge HC II	Kigegge Parish Kigegge trading center	Sector Conditional Grant (Non-Wage)	0	746
MIFUNYA HC III	Mifunya Parish Mifunya LC I	Sector Conditional Grant (Non-Wage)	9,612	0
Sector : Water and Environment			797	0
Programme : Rural Water Supply and Sanitation			797	0
Capital Purchases				
Output : Construction of public latrines in RGCs			797	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigegge Parish Bwanga Market	Sector Development Grant	797	0
Sector : Social Development			19,500	0
Programme : Community Mobilisation and Empowerment			19,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			19,500	0
Item : 263206 Other Capital grants				
Kasambya Youth Boda Boda	Kasambya Parish Kasambya Village	Other Transfers from Central Government	12,000	0
Mifunya Youth Produce Traders	Mifunya Parish Mifunya Village	Other Transfers from Central Government	7,500	0
LCIII : Nakaseke Butalangu Town Council			1,340,910	75,716
Sector : Agriculture			101,180	0

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Programme : District Production Services			101,180	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Butalangu Ward Production Dept	Sector Development Grant	18,000	0
Output : Non Standard Service Delivery Capital			83,180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Butalangu Ward Fishpond and Beives sites	Sector Development Grant	3,180	0
Monitoring, Supervision and Appraisal - Meetings-1264	Butalangu Ward Fishponds and beives sites	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward fishponds,behive sites and vaccinations	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butalangu Ward Production Office Block	Sector Development Grant	27,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Butalangu Ward Demo sites (beives, fish & 4-acre farms)	Sector Development Grant	24,000	0
Construction Services - Other Construction Works-405	Kyanya Ward Fishpond demon sites in Butalangu and Kyanya	Sector Development Grant	6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Butalangu Ward Group sites kito subcounties	Sector Development Grant	3,000	0
Machinery and Equipment - Fridges-1055	Butalangu Ward Kinyogoga and Kinoni	Sector Development Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Butalangu Ward Production dept (DPOs office)	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Butalangu Ward Production Dept (Crop section)	Sector Development Grant	2,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Pasture-422	Butalangu Ward Wacyato, Kinoni, Ki nyogoga and ngoma T/C and Ngoma	Sector Development Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Straws of high quality semen for breed improvement	Butalangu Ward Production Dept	Sector Development Grant	1,500	0
Sector : Works and Transport			136,818	0
Programme : District, Urban and Community Access Roads			136,818	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			135,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance & Mechanical Imprest funds transferred to Nakaseke-Butalangu TC	Butalangu Ward Butalangu	Other Transfers from Central Government	135,172	0
Output : District Roads Maintenance (URF)			1,646	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
2.7 Km along Kito-Wakatama- Kyabugga (7+600-11+500) routinely maintained	Kyanya Ward Kyabugga	Other Transfers from Central Government	1,646	0
Sector : Education			241,425	63,205
Programme : Pre-Primary and Primary Education			14,877	0
Capital Purchases				
Output : Classroom construction and rehabilitation			14,877	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butalangu Ward District Education Offices	Sector Development Grant	14,877	0
Programme : Secondary Education			17,970	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,970	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Butalangu Ward District Head Quarter	Sector Development Grant	5,610	2,500
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Butalangu Ward District Head Quarters	Sector Development Grant	12,360	2,500
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106

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Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Butalangu Ward NAKASEKE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	52,106
Programme : Education & Sports Management and Inspection			52,261	6,099
Capital Purchases				
Output : Administrative Capital			52,261	6,099
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Butalangu Ward District Head Quarters	Sector Development Grant	52,261	6,099
Sector : Health			191,291	0
Programme : Primary Healthcare			51,179	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,984	0
Item : 291001 Transfers to Government Institutions				
BUTALANGU HC II	Butalangu Ward BUTALANGU Trading Centre	Sector Conditional Grant (Non-Wage)	2,984	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			48,195	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Butalangu Ward Butalangu district HQTRS	Sector Development Grant	48,195	0
Programme : Health Management and Supervision			140,112	0
Capital Purchases				
Output : Administrative Capital			140,112	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Butalangu Ward Entire district	Donor Funding	140,112	0
Sector : Water and Environment			17,308	4,000
Programme : Rural Water Supply and Sanitation			13,308	0
Capital Purchases				
Output : Administrative Capital			13,308	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Butalangu Ward Nakaseke District	Sector Development Grant	13,308	0
Programme : Natural Resources Management			4,000	4,000

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Capital Purchases				
Output : Administrative Capital			4,000	4,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butalangu Ward Butalangu	District Discretionary Development Equalization Grant	4,000	4,000
Sector : Social Development			581,621	0
Programme : Community Mobilisation and Empowerment			581,621	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581,621	0
Item : 263206 Other Capital grants				
Twezimbe Women Group Cattle Fattening Project.	Butalangu Ward Butalangu Ward	Other Transfers from Central Government	7,000	0
Nakaseke District Local Government	Butalangu Ward District Head Quarter	Other Transfers from Central Government	326,005	0
Nakaseke District Local Government	Butalangu Ward District Head Quarters	Other Transfers from Central Government	241,615	0
Tuli Kimu Muwaluzi Women Cattle Fattening Project.	Kyanya Ward Muwaluzi Village	Other Transfers from Central Government	7,000	0
Sector : Public Sector Management			52,768	7,162
Programme : District and Urban Administration			38,171	7,162
Capital Purchases				
Output : Administrative Capital			38,171	7,162
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	21,485	7,162
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Butalangu Ward District Hqtrs	District Discretionary Development Equalization Grant	13,687	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Butalangu Ward District Hqtrs	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			14,597	0

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Capital Purchases				
Output : Administrative Capital			14,597	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Butalangu Ward District wide	District Discretionary Development Equalization Grant	3,797	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	1,300	0
Furniture and Fixtures - Executive Chairs-638	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	2,500	0
Sector : Accountability			18,500	1,350
Programme : Financial Management and Accountability(LG)			14,500	0
Capital Purchases				
Output : Administrative Capital			14,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Butalangu Ward Dist.HQRS	District Discretionary Development Equalization Grant	7,500	0
Machinery and Equipment - Fans-1047	Butalangu Ward Dist.HQRs	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Butalangu Ward Dist.HQRS	District Discretionary Development Equalization Grant	1,000	0
Programme : Internal Audit Services			4,000	1,350
Capital Purchases				

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Output : Administrative Capital			4,000	1,350
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	1,350
LCIII : Semuto Town Council			458,652	63,325
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Lule Ward Identified group sites	Sector Development Grant	10,000	0
Sector : Works and Transport			169,943	0
Programme : District, Urban and Community Access Roads			169,943	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,743	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Semuto S/C	Posta Ward Wabikokoma	Other Transfers from Central Government	21,743	0
Output : Urban unpaved roads Maintenance (LLS)			146,765	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance & Mechanical Imprest funds transferred to Semuto TC	Katale Ward Semuto	Other Transfers from Central Government	146,765	0
Output : District Roads Maintenance (URF)			1,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
1 Km along Kasagga-Ssekanyonyi-Semuto (6+700-8+100) routinely maintained	Lule Ward Lule	Other Transfers from Central Government	591	0
1.4 Km along Kasagga-Mugulu-Nkuzongere (6+700-8+700) routinely maintained	Katale Nkuzongere	Other Transfers from Central Government	844	0
Sector : Education			178,609	58,021
Programme : Pre-Primary and Primary Education			24,027	6,494
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,027	6,494
Item : 263101 LG Conditional grants (Current)				

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Nakaseke District Local Government	Posta Ward Kijjaguzo Primary School	Sector Conditional Grant (Non-Wage)	,,,	5,118	6,494
Nakaseke District Local Government	Transformer Ward Kikondo C/U Primary School	Sector Conditional Grant (Non-Wage)	,,,	4,812	6,494
Nakaseke District Local Government	Lule Ward Kiriibwa Primary School	Sector Conditional Grant (Non-Wage)	,,,	3,435	6,494
Nakaseke District Local Government	Katale Ward Nkuzongere Primary School	Sector Conditional Grant (Non-Wage)	,,,	6,116	6,494
Nakaseke District Local Government	Katale Ward Semuto C/U Primary School	Sector Conditional Grant (Non-Wage)	,,,	4,546	6,494
Programme : Secondary Education				154,582	51,527
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				154,582	51,527
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Transformer Ward SEMUTO SS	Sector Conditional Grant (Non-Wage)	,	57,640	51,527
Nakaseke District Local Government	Posta Ward ST. DENIS KIJJAGUZO SS	Sector Conditional Grant (Non-Wage)	,	96,942	51,527
Sector : Health				81,600	5,304
Programme : Primary Healthcare				81,600	5,304
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				21,600	5,304
Item : 291001 Transfers to Government Institutions					
Semuto HC IV	Health Centre Ward Semuto Trading center	Sector Conditional Grant (Non-Wage)	,	0	5,304
SEMUTO HC IV	Health Centre Ward Semuto trading centre	Sector Conditional Grant (Non-Wage)	,	21,600	5,304
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				60,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Theatres-269	Health Centre Ward Semuto town	Sector Development Grant		40,000	0
Building Construction - Walls-271	Health Centre Ward Semuto town	Sector Development Grant		20,000	0
Sector : Social Development				18,500	0
Programme : Community Mobilisation and Empowerment				18,500	0
Lower Local Services					

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Output : Community Development Services for LLGs (LLS)			18,500	0
Item : 263206 Other Capital grants				
Kikondo Youth Produce Traders	Transformer Ward Komamboga Village	Other Transfers from Central Government	6,000	0
Lule Yesu Amala Youth Unisex Salon	Lule Ward Lule Ward	Other Transfers from Central Government	6,500	0
Ssuubi Women Group	Transformer Ward Transformer Ward	Other Transfers from Central Government	6,000	0
LCIII : Kito Sub-county			123,166	20,292
Sector : Agriculture			7,607	0
Programme : District Production Services			7,607	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,607	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kito Parish demon site	Sector Development Grant	7,607	0
Sector : Works and Transport			22,580	0
Programme : District, Urban and Community Access Roads			22,580	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Kito S/C	Kito Parish Kito	Other Transfers from Central Government	9,410	0
Output : District Roads Maintenance (URF)			13,170	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
5 Km along Namilali-Katalekamese (11+000-18+400) routinely maintained	Kivumu Parish Katale	Other Transfers from Central Government	3,124	0
1.4 Km along Namilali-Katalekamese (9+000-11+000) routinely maintained	Kivumu Parish Kijebejjo	Other Transfers from Central Government	844	0
1.4 Km along Kito-Wakatama- Kyabugga (0+000-2+000) routinely maintained	Kito Parish Kito	Other Transfers from Central Government	844	0
6.8 Km along Kiwoko-Kasambya (4+000-14+000) & 2.9 Km along Namusaale-Lusanja (4+000-8+200) road sections routinely maintained	Kito Parish Lusanja	Other Transfers from Central Government	5,994	0
3.8 Km along Kito-Wakatama- Kyabugga (2+000-7+600) routinely maintained	Kito Parish Wakatama	Other Transfers from Central Government	2,364	0

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Sector : Education			60,159	20,053
Programme : Pre-Primary and Primary Education			29,056	9,685
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,056	9,685
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kivumu Parish Kivumu Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	6,068	9,685
Nakaseke District Local Government	Kivumu Parish Lukyamuzi Umea Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	5,416	9,685
Nakaseke District Local Government	Kito Parish Lusanja Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	3,178	9,685
Nakaseke District Local Government	Kivumu Parish St. Kizito Katale Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	5,472	9,685
Nakaseke District Local Government	Kito Parish Wakataama C/U Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	4,401	9,685
Nakaseke District Local Government	Kito Parish Wakataama R/C Primary School	Sector Conditional Grant (Non-Wage) ,,,,,	4,522	9,685
Programme : Secondary Education			31,103	10,368
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,103	10,368
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kivumu Parish KATALEKAMME SE MODERN S.S	Sector Conditional Grant (Non-Wage)	31,103	10,368
Sector : Health			0	239
Programme : Primary Healthcare			0	239
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	239
Item : 291001 Transfers to Government Institutions				
Lusanja HC II	Kivumu Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	239
Sector : Social Development			32,820	0
Programme : Community Mobilisation and Empowerment			32,820	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,820	0
Item : 263206 Other Capital grants				

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Kijeebejo Youth Maize Growing	Kito Parish Kijeebejo Village	Other Transfers from Central Government	7,000	0
Kwagalana Kijeebejo Women group.	Kito Parish Kijeebejo Village	Other Transfers from Central Government	7,500	0
Kivumu Youth Star Maize growing	Kivumu Parish Kivumu Village	Other Transfers from Central Government	6,500	0
Kyosimba Onaanya Women group.	Kito Parish Wakataama Village	Other Transfers from Central Government	5,350	0
Wakatamba Negwozadde Youth Maize Growing	Kito Parish Wakayamba Village	Other Transfers from Central Government	6,470	0
LCIII : Ngoma Sub-county			142,880	9,814
Sector : Works and Transport			98,247	0
Programme : District, Urban and Community Access Roads			98,247	0
Lower Local Services				
Output : District Roads Maintenance (URF)			98,247	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
7.5 Km along Lwesindizi-Kijumba- Buwanku (5+000-16+000) routinely maintained	Kyarushebeka Parish Kijjumba	Other Transfers from Central Government	4,643	0
3.3 Km along Lwesindizi-Biduku- Lugogo (0+000-4+800) routinely maintained	Kyarushebeka Parish Kyabikamba	Other Transfers from Central Government	2,026	0
3.4 Km along Lwesindizi-Kijumba- Buwanku (0+000-5+000) routinely maintained	Kyarushebeka Parish Lwesindizi	Other Transfers from Central Government	2,111	0
Kyambala-Natigi-Nakabimba road periodically maintained & five 600mm dia. RC Culvert lines installed	Kigweri Parish Natigi & Nyakabimba	Other Transfers from Central Government	89,467	0
Sector : Education			16,381	5,460
Programme : Pre-Primary and Primary Education			16,381	5,460
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,381	5,460
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ngoma Parish Kijjumba Primary School	Sector Conditional Grant (Non-Wage)	2,880	5,460
Nakaseke District Local Government	Kyarushebeka Parish Kyabikamba Primary School	Sector Conditional Grant (Non-Wage)	4,715	5,460

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Nakaseke District Local Government	Kigweri Parish Kyambogo Kukumba Primary School	Sector Conditional Grant (Non-Wage)	,,,	3,765	5,460
Nakaseke District Local Government	Katuugo Parish Lujjumbi C/U Primary School	Sector Conditional Grant (Non-Wage)	,,,	5,021	5,460
Sector : Water and Environment				21,053	4,354
Programme : Rural Water Supply and Sanitation				21,053	4,354
Capital Purchases					
Output : Administrative Capital				21,053	4,354
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngoma Parish Ngoma and Kinoni subcounties	Transitional Development Grant		21,053	4,354
Sector : Social Development				7,200	0
Programme : Community Mobilisation and Empowerment				7,200	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				7,200	0
Item : 263206 Other Capital grants					
Bulamba Youth Bull Fattening	Ngoma Parish Bulamba Village	Other Transfers from Central Government		7,200	0
LCIII : Nakaseke Town Council				1,170,132	184,659
Sector : Works and Transport				143,167	0
Programme : District, Urban and Community Access Roads				143,167	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,334	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road Maintenance funds transferred to Nakaseke S/C	Nakaseke Central Ward Nakaseke	Other Transfers from Central Government		16,334	0
Output : Urban unpaved roads Maintenance (LLS)				125,441	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road Maintenance & Mechanical Imprest funds transferred to Nakaseke TC	Nakaseke Central Ward Nakaseke	Other Transfers from Central Government		125,441	0
Output : District Roads Maintenance (URF)				1,393	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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0.5 Km along Nakaseke-Kigegge-Kasambya (0+000-0+800) & 0.7 Km along Namilali-Katalekamese (0+000-1+000) routinely maintained	Namilali Ward Kibato zone	Other Transfers from Central Government	760	0
1 Km along Namilali-Ssembwa-Bulwadda (0+000-1+500) routinely maintained	Namilali Ward Kitanswa zone	Other Transfers from Central Government	633	0
Sector : Education			728,269	110,249
Programme : Pre-Primary and Primary Education			380,365	4,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,170	4,723
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakaseke Central Ward Kiziba R/C Primary School	Sector Conditional Grant (Non-Wage)	6,760	4,723
Nakaseke District Local Government	Nakaseke Central Ward Nakaseke Sda Primary School	Sector Conditional Grant (Non-Wage)	5,206	4,723
Nakaseke District Local Government	Nakaseke Central Ward Nakaseke Telecentre Primary School	Sector Conditional Grant (Non-Wage)	2,203	4,723
Capital Purchases				
Output : Classroom construction and rehabilitation			353,195	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseke Central Ward Nakaseke Telecenter Pub. Primary School	Donor Funding	353,195	0
Output : Latrine construction and rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakaseke Central Ward Kiziba Primary School	District Discretionary Development Equalization Grant	13,000	0
Programme : Secondary Education			31,328	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,328	0
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakaseke Central Ward MAZZOLIDI COLLEGE	Sector Conditional Grant (Non-Wage)	31,328	0

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Programme : Skills Development			316,576	105,525
Lower Local Services				
Output : Skills Development Services			316,576	105,525
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakaseke North Ward Nakaseke PTC	Sector Conditional Grant (Non-Wage)	316,576	105,525
Sector : Health			298,696	74,411
Programme : District Hospital Services			298,696	74,411
Lower Local Services				
Output : District Hospital Services (LLS.)			298,696	74,411
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke hospital	Nakaseke Central Ward Nakaseke TC	Sector Conditional Grant (Non-Wage)	298,696	0
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Trading Center Sazza Ground	Sector Conditional Grant (Non-Wage)	0	74,411
LCIII : Kinoni Sub-county			908,403	3,723
Sector : Works and Transport			108,755	0
Programme : District, Urban and Community Access Roads			108,755	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,416	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Kinoni S/C	Bidduku Parish Kinoni	Other Transfers from Central Government	9,416	0
Output : District Roads Maintenance (URF)			99,339	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi-Biduku-Lugogo road periodically maintained & four 600mm dia. RC Culvert lines installed	Bidduku Parish Biduku	Other Transfers from Central Government	90,686	0
2.9 Km along Lwesindizi-Biduku-Lugogo (4+800-9+000) routinely maintained	Bidduku Parish Kinoni	Other Transfers from Central Government	1,773	0
11.1 Km along Lwesindizi-Biduku-Lugogo (9+000-25+300) routinely maintained	Bidduku Parish Kyamatyansi	Other Transfers from Central Government	6,881	0
Sector : Education			367,535	3,723

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Programme : Pre-Primary and Primary Education			367,535	3,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,757	3,723
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Bidduku Parish Biduku C/U Primary School	Sector Conditional Grant (Non-Wage)	6,076	3,723
Nakaseke District Local Government	Bidduku Parish Kinoni Primary School	Sector Conditional Grant (Non-Wage)	6,588	3,723
Nakaseke District Local Government	Bulyamusenyi Parish Nyakalongo Primary School	Sector Conditional Grant (Non-Wage)	5,094	3,723
Capital Purchases				
Output : Classroom construction and rehabilitation			349,778	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bidduku Parish Kinoni Primary School	Donor Funding	346,018	0
Building Construction - Contractor-216	Bulyamusenyi Kinoni Primary School	Sector Development Grant	3,760	0
Sector : Health			400,000	0
Programme : Primary Healthcare			400,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bidduku Kinoni subcounty HQTRS	Sector Development Grant	400,000	0
Sector : Water and Environment			10,363	0
Programme : Rural Water Supply and Sanitation			10,363	0
Capital Purchases				
Output : Spring protection			10,363	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bulyamusenyi Parish Nyakalongo Primary School	Sector Development Grant	1,036	0
Construction Services - Other Construction Works-405	Bulyamusenyi Parish Nyakalongo Primary School	Sector Development Grant	9,327	0

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Sector : Social Development			21,750	0
Programme : Community Mobilisation and Empowerment			21,750	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			21,750	0
Item : 263206 Other Capital grants				
Tweyombekye Kyensande Women Devt group.	Kyeshande Parish Kyeshande Village	Other Transfers from Central Government	7,750	0
Nakalongo Women Devt group	Bulyamusenyi Parish Nyakalongo Village	Other Transfers from Central Government	7,000	0
Nyekundire Rurenga Women Devt group.	Bulyamusenyi Parish Rurenga Village	Other Transfers from Central Government	7,000	0
LCIII : Ngoma Town Council			270,493	17,027
Sector : Works and Transport			140,891	0
Programme : District, Urban and Community Access Roads			140,891	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,086	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Ngoma S/C	Ngoma Central Ngoma B	Other Transfers from Central Government	13,086	0
Output : Urban unpaved roads Maintenance (LLS)			127,806	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance & Mechanical Imprest funds transferred to Ngoma TC	Ngoma Central Ngoma B	Other Transfers from Central Government	127,806	0
Sector : Education			40,002	11,722
Programme : Pre-Primary and Primary Education			13,570	2,912
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,735	2,912
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Gomero Gomero Primary School	Sector Conditional Grant (Non-Wage)	2,034	2,912
Nakaseke District Local Government	North ward Kalyabulo Primary School	Sector Conditional Grant (Non-Wage)	2,630	2,912
Nakaseke District Local Government	Ngoma Central Ngoma C/U Primary School	Sector Conditional Grant (Non-Wage)	4,071	2,912
Capital Purchases				

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Output : Classroom construction and rehabilitation			4,835	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ngoma Central Ngoma Primary School	Sector Development Grant	4,835	0
Programme : Secondary Education			26,432	8,811
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,432	8,811
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ngoma Central NGOMA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	26,432	8,811
Sector : Health			61,600	5,304
Programme : Primary Healthcare			61,600	5,304
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,600	5,304
Item : 291001 Transfers to Government Institutions				
Ngoma HC IV	Ngoma Central Ngoma Trading center	Sector Conditional Grant (Non-Wage)	0	5,304
Ngoma HC IV	Ngoma Central Ngoma Trading centre	Sector Conditional Grant (Non-Wage)	21,600	5,304
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Ngoma Central Ngoma town	Sector Development Grant	40,000	0
Sector : Social Development			28,000	0
Programme : Community Mobilisation and Empowerment			28,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			28,000	0
Item : 263206 Other Capital grants				
Twine Masiko Kakobyoy Bull Fattening Women Group	Kalyaburo Kakobyoy Village	Other Transfers from Central Government	7,000	0
Kasambya tukolerewamu Youth Bull Fattening	North ward Kasambya Village	Other Transfers from Central Government	7,000	0
Twesige Mukama FSG - Ngoma	Ngoma Central Kololo Village	Other Transfers from Central Government	7,000	0

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Tumutendereze Poultry Rearing Women group.	Ngoma Central Ngoma Central Ward	Other Transfers from Central Government	7,000	0
LCIII : Kiwoko Town Council			313,949	48,416
Sector : Works and Transport			139,161	0
Programme : District, Urban and Community Access Roads			139,161	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			134,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance & Mechanical Imprest funds transferred to Kiwoko TC	Kiwoko Central Ward Kiwoko	Other Transfers from Central Government	134,518	0
Output : District Roads Maintenance (URF)			4,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
3.4 Km along Butiikwa-Kapeke-Kagango (0+000-5+000) routinely maintained	Kiwoko East Ward Butiikwa Zone	Other Transfers from Central Government	2,111	0
1.4 km along Kabuubu-Mityomere (0+000-2+000) routinely maintained	Kiwoko North Ward Kabuubu zone	Other Transfers from Central Government	844	0
2.7 Km along Kiwoko-Kasambya (0+000-4+000) routinely maintained	Kiwoko Central Ward Kiwoko zone	Other Transfers from Central Government	1,688	0
Sector : Education			89,987	30,012
Programme : Pre-Primary and Primary Education			24,653	8,234
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,653	8,234
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kiwoko East Ward City Of Faith Primary School	Sector Conditional Grant (Non-Wage)	3,363	8,234
Nakaseke District Local Government	Kiwoko East Ward Kabubbu Catholic Primary School	Sector Conditional Grant (Non-Wage)	5,440	8,234
Nakaseke District Local Government	Kiwoko Central Ward Kiwoko C/U Primary School	Sector Conditional Grant (Non-Wage)	7,298	8,234
Nakaseke District Local Government	Kiwoko Central Ward Magoma R/C Primary School	Sector Conditional Grant (Non-Wage)	4,651	8,234
Nakaseke District Local Government	Kiwoko East Ward Maranatha Primary School	Sector Conditional Grant (Non-Wage)	3,902	8,234
Programme : Secondary Education			65,334	21,778

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,334	21,778
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kiwoko Central Ward KIWOKO SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	65,334	21,778
Sector : Health			76,600	18,404
Programme : District Hospital Services			76,600	18,404
Lower Local Services				
Output : NGO Hospital Services (LLS.)			76,600	18,404
Item : 263104 Transfers to other govt. units (Current)				
Kiwoko Hospital	Kiwoko Central Ward Kiwoko TC	Sector Conditional Grant (Non-Wage)	76,600	18,404
Kiwoko Hospital	Kiwoko Central Ward Kiwoko Trading center	Sector Conditional Grant (Non-Wage)	0	18,404
Sector : Social Development			8,200	0
Programme : Community Mobilisation and Empowerment			8,200	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			8,200	0
Item : 263206 Other Capital grants				
Kiwoko Prophi Youth Event Managers	Kiwoko Central Ward Kiwoko Village	Other Transfers from Central Government	8,200	0
LCIII : Kikamulo Sub-county			559,803	74,615
Sector : Agriculture			551	0
Programme : District Production Services			551	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			551	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Luteete Demons sites including Kito sites	Sector Development Grant	551	0
Sector : Works and Transport			63,515	0
Programme : District, Urban and Community Access Roads			63,515	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,233	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Kikamulo S/C	Magoma Parish Kikamulo	Other Transfers from Central Government	17,233	0
Output : District Roads Maintenance (URF)			46,282	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
1.7 km along Kabuubu-Mityomere (2+000-4+500) routinely maintained	Wakayamba Parish Kabuubu	Other Transfers from Central Government	1,055	0
1.6 Km along Butiikwa-Kapeeke-Kagango (5+000-7+400) routinely maintained	Kapeeke Parish Kapeeke	Other Transfers from Central Government	1,013	0
1.4 Km along Katooke-Bujjuba-Kikamulo (7+000-9+000) routinely maintained	Magoma Parish Kikamulo	Other Transfers from Central Government	844	0
One 600mm dia. RC Culvert line installed on Kiruli-Lumpewe-Lwanjjaza	Kibose Parish Kiruli	Other Transfers from Central Government	2,236	0
2 Km along Kiruli-Lumpewe-Lwanjjaza (0+000-3+000) routinely maintained	Kibose Parish Kiruuli	Other Transfers from Central Government	1,266	0
4.1 Km along Kiruli-Lumpewe-Lwanjjaza (3+000-9+000) routinely maintained	Kamuli Parish Lumpewe	Other Transfers from Central Government	2,533	0
4.4 Km along Kiruli-Lumpewe-Lwanjjaza (14+000-20+500) routinely maintained	Kapeeke Parish Lwanjjaza	Other Transfers from Central Government	2,744	0
3.4 Km along Kiruli-Lumpewe-Lwanjjaza (9+000-14+000) routinely maintained	Magoma Parish Magoma	Other Transfers from Central Government	2,111	0
Wakayamba-Wabitunda-Kisoga periodically maintained & four 600mm dia. RC Culvert lines installed	Wakayamba Parish Wakayamba	Other Transfers from Central Government	32,480	0
Sector : Education			464,125	72,209
Programme : Pre-Primary and Primary Education			464,125	72,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,575	16,208
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kapeeke Parish Butiikwa Project Primary School	Sector Conditional Grant (Non-Wage)	4,224	16,208
Nakaseke District Local Government	Kamuli Parish Kamuli C/U Primary School	Sector Conditional Grant (Non-Wage)	3,814	16,208
Nakaseke District Local Government	Kibose Parish Kibose Primary School	Sector Conditional Grant (Non-Wage)	5,480	16,208

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Nakaseke District Local Government	Magoma Parish Kikamulo C/U Primary School	Sector Conditional Grant (Non-Wage)	4,361	16,208
Nakaseke District Local Government	Kibose Parish Kiruuli C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	5,359	16,208
Nakaseke District Local Government	Kamuli Parish Lumpewe C/U	Sector Conditional Grant (Non-Wage)	.....	7,370	16,208
Nakaseke District Local Government	Kamuli Parish Luteete C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	5,351	16,208
Nakaseke District Local Government	Magoma Parish Magoma Orthodox Primary School	Sector Conditional Grant (Non-Wage)	.....	4,385	16,208
Nakaseke District Local Government	Kamuli Parish Mbukiro R/C Primary School	Sector Conditional Grant (Non-Wage)	.....	4,458	16,208
Nakaseke District Local Government	Kamuli Parish Mifunya C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,773	16,208
Capital Purchases					
Output : Classroom construction and rehabilitation				402,550	56,001
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kibosse Kibose Primary School	Sector Development , Grant		56,550	56,001
Building Construction - Schools-256	Magoma Parish Magoma Primary School	Donor Funding ,		346,000	56,001
Output : Latrine construction and rehabilitation				13,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kamuli (Musale) Kamuli Primary School	District Discretionary Development Equalization Grant		13,000	0
Sector : Health				9,612	2,406
Programme : Primary Healthcare				9,612	2,406
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,612	2,406
Item : 291001 Transfers to Government Institutions					
KIKAMULO HC III	Magoma Parish Kiikamulo LCI	Sector Conditional Grant (Non-Wage)	,	9,612	2,406
Kikamulo HC III	Kamuli Parish Kikamulo LC I	Sector Conditional Grant (Non-Wage)	,	0	2,406
Sector : Social Development				22,000	0
Programme : Community Mobilisation and Empowerment				22,000	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,000	0
Item : 263206 Other Capital grants				
Kikubanimba Youth Piggery	Magoma Parish Kikubanimba Village	Other Transfers from Central Government	8,000	0
Twegatte Kiryannongo Development Women Group	Wakayamba Parish Kiryannoongo Village	Other Transfers from Central Government	7,000	0
Mukutya Mukama Kibose Farmers Group	Kibose Parish Nsaanvu Village	Other Transfers from Central Government	7,000	0