
Vote:569 Nakaseke District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 29/05/2019

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

Vote:569 Nakaseke District**Quarter3****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	872,832	63%
Discretionary Government Transfers	3,713,608	2,939,620	79%
Conditional Government Transfers	20,086,882	15,387,170	77%
Other Government Transfers	2,539,829	1,551,523	61%
Donor Funding	1,911,653	1,609,194	84%
Total Revenues shares	29,643,613	22,360,339	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	73,588	35,883	35,883	49%	49%	100%
Internal Audit	123,604	73,311	73,311	59%	59%	100%
Administration	2,209,862	1,853,551	1,853,051	84%	84%	100%
Finance	788,317	449,390	411,745	57%	52%	92%
Statutory Bodies	1,013,051	839,899	598,320	83%	59%	71%
Production and Marketing	1,294,858	930,111	762,787	72%	59%	82%
Health	7,047,061	5,521,381	4,822,514	78%	68%	87%
Education	13,008,223	9,991,355	9,385,604	77%	72%	94%
Roads and Engineering	2,004,038	1,457,251	1,272,886	73%	64%	87%
Water	348,089	318,525	215,169	92%	62%	68%
Natural Resources	454,574	289,753	276,553	64%	61%	95%
Community Based Services	1,278,346	323,291	320,471	25%	25%	99%
Grand Total	29,643,613	22,083,701	20,028,294	74%	68%	91%
<i>Wage</i>	<i>17,053,116</i>	<i>12,831,443</i>	<i>12,364,109</i>	<i>75%</i>	<i>73%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,411,268</i>	<i>5,123,513</i>	<i>4,891,558</i>	<i>61%</i>	<i>58%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>2,267,576</i>	<i>2,519,551</i>	<i>1,185,767</i>	<i>111%</i>	<i>52%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>1,911,653</i>	<i>1,609,194</i>	<i>1,609,158</i>	<i>84%</i>	<i>84%</i>	<i>100%</i>

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

The Cumulative receipts for the period is shs.22,360,339,000= representing 75% cumulative performance.

Local revenue under per performed at 63% due to foot and mouth disease quarantine imposed in the district which affected animal and crop husbandry related levies and the related collections such as land fees performing at 44% because most lease land owners are cattle keepers who mainly get income to pay for the leases from animal sales.

Discretionary Government transfers at 79% over performance is due to release of district discretionary grant and urban discretionary grant in 3 quarters at 100% as opposed to 4 quarters

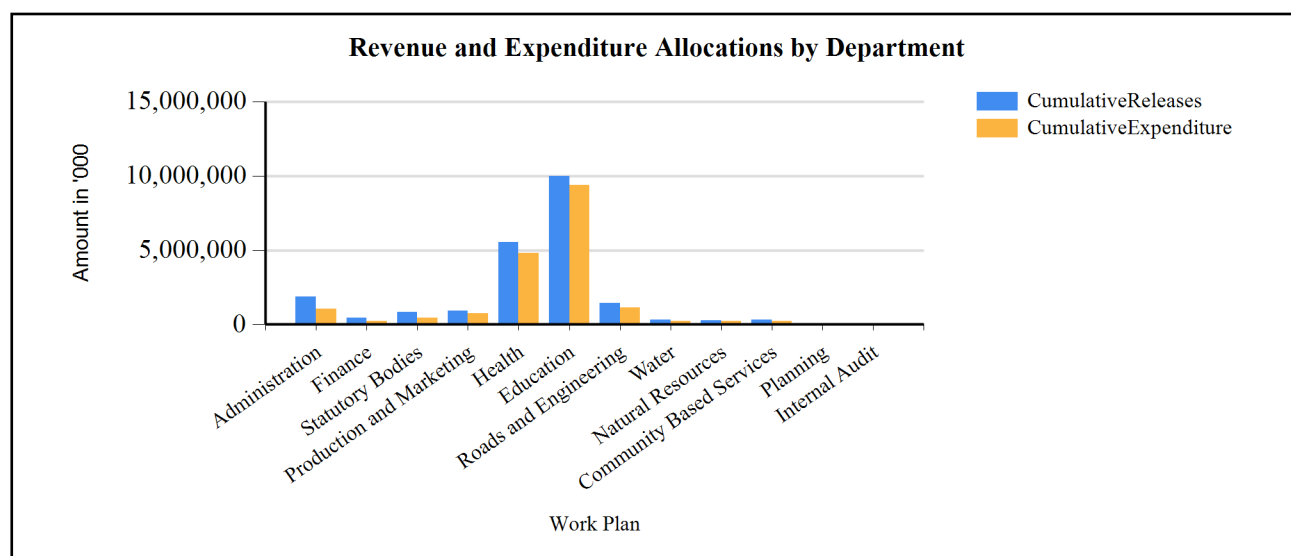
conditional government transfers at 77% over performance is due to release of conditional government transfers at 100% in 3 quarters as opposed to 4.

Other government transfers at 61% is due to under performance in UWEP at 1% only, YLP at 15% and green charcoal at 0%. a follow up is being made to know the causes

Donor funding at 84% is due to over performance in world Bank schools but GAVI and mildmay at nil performance and we are making a follow up to know the causes

Cumulative expenditure was 74% of the cumulative receipts of which 68% was budget spent and 91% represents releases spent

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,391,641	872,832	63 %
Local Services Tax	87,000	106,294	122 %
Land Fees	119,000	52,624	44 %

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Occupational Permits	6,000	0	0 %
Application Fees	7,682	8,864	115 %
Business licenses	182,704	25,882	14 %
Other licenses	11,100	3,950	36 %
Sale of (Produced) Government Properties/Assets	50,000	0	0 %
Park Fees	5,000	0	0 %
Property related Duties/Fees	74,912	600	1 %
Animal & Crop Husbandry related Levies	108,024	41,032	38 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,200	7,027	586 %
Registration of Businesses	2,000	0	0 %
Educational/Instruction related levies	2,500	0	0 %
Agency Fees	36,200	12,000	33 %
Market /Gate Charges	382,671	256,867	67 %
Other Fees and Charges	306,449	157,540	51 %
Voluntary Transfers	8,000	0	0 %
Miscellaneous receipts/income	1,200	4,853	404 %
2a.Discretionary Government Transfers	3,713,608	2,939,620	79 %
District Unconditional Grant (Non-Wage)	705,162	528,872	75 %
Urban Unconditional Grant (Non-Wage)	189,708	142,281	75 %
District Discretionary Development Equalization Grant	517,702	517,702	100 %
Urban Unconditional Grant (Wage)	778,752	587,182	75 %
District Unconditional Grant (Wage)	1,459,815	1,101,114	75 %
Urban Discretionary Development Equalization Grant	62,469	62,469	100 %
2b.Conditional Government Transfers	20,086,882	15,387,170	77 %
Sector Conditional Grant (Wage)	14,814,549	11,143,146	75 %
Sector Conditional Grant (Non-Wage)	2,707,357	1,886,460	70 %
Sector Development Grant	1,665,352	1,665,352	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	48,924	48,924	100 %
Pension for Local Governments	212,312	159,234	75 %
Gratuity for Local Governments	617,335	463,002	75 %
2c. Other Government Transfers	2,539,829	1,551,523	61 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	18,600	18,600	100 %
Uganda Road Fund (URF)	1,533,107	1,157,783	76 %
Uganda Women Entrepreneurship Program(UWEP)	406,133	2,666	1 %
Youth Livelihood Programme (YLP)	520,965	77,828	15 %
Other	0	294,645	0 %
DVV International	0	0	0 %

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Green Charcoal Project	61,024	0	0 %
3. Donor Funding	1,911,653	1,609,194	84 %
International Bank for Reconstruction and Development (IBRD)	1,771,541	1,609,194	91 %
Global Alliance for Vaccines and Immunization (GAVI)	100,112	0	0 %
Mildmay International	40,000	0	0 %
Total Revenues shares	29,643,613	22,360,339	75 %

Cumulative Performance for Locally Raised Revenues

The Cumulative local revenue is shs.872,832,000= representing 63% budget performance.this under performance is mainly due to foot and mouth disease quarantine in the district .

Locl service tax at 122% is due to collection from LST from Namunkekera Industrial Cmplx-Kapeeka SC.

Land fees at 44% is due to the fact that majority of lease land lords are cattle keepers whose animals are affected by the foot and mouth disease. thus they lack sufficient funds to pay land fees.

Occupational permits from foreign workers at 0% is due to halting of the source for further scrutiny

Applications fees at 115% over performance is due to big numbers of loan applicants who pays this fees for loans approval

Business licences at 14% is due to poor collection methods by sub counties and top management has resolved tendering of this source

Other Licences at 36% is due to poor collection at sub counties and also its to be tendered to improve performance

sale of government properties at 0% is due to a delay by the chief government valuer to come at attach values to the assets for boarding off.

Park fees at 0% is due to presidential pronouncements on halting of park fees.

animal and crop husbandry levies at 38% is due to animal quarantine in the district due to foot and mouth disease

Registration of birth at 586% is due to big numbers of students who turned for birth certificates for UNEB examination registration

Cumulative Performance for Central Government Transfers

1- Discretionary transfers performed at 79% due to 100% release of urban DEG and District DEG by end of third quarter as opposed to 4 quarters.

2-Conditional government transfers at 77% is due to 100% release of Conditional development grants by end of march,2019 as opposed to 4 quarters.

Other Government Transfers at 61% is due to under performance from green charcoal at 0%, UWEP at 1% and YLP at 15. a follow up is being made to know the causes

Cumulative Performance for Donor Funding

Donor funding at 84% is due to over performance from world Bank schools. GAVI and Mildmay have not release any fund and we are making a follow-up to know the cause of the under release

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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	693,664	71 %	244,630	258,215	106 %
District Production Services	303,528	61,505	20 %	75,882	32,386	43 %
District Commercial Services	12,812	7,617	59 %	3,203	4,466	139 %
Sub- Total	1,294,858	762,787	59 %	323,715	295,067	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,975,147	1,270,451	64 %	452,684	419,013	93 %
District Engineering Services	28,892	2,435	8 %	7,223	0	0 %
Sub- Total	2,004,038	1,272,886	64 %	459,907	419,013	91 %
Sector: Education						
Pre-Primary and Primary Education	8,191,043	6,500,557	79 %	1,632,880	1,712,606	105 %
Secondary Education	3,068,960	1,953,607	64 %	767,240	800,851	104 %
Skills Development	1,431,669	722,074	50 %	357,917	298,550	83 %
Education & Sports Management and Inspection	316,551	209,366	66 %	79,138	76,218	96 %
Sub- Total	13,008,223	9,385,604	72 %	2,837,175	2,888,225	102 %
Sector: Health						
Primary Healthcare	822,166	257,393	31 %	205,541	140,744	68 %
District Hospital Services	375,296	278,443	74 %	93,824	92,814	99 %
Health Management and Supervision	5,849,600	4,292,457	73 %	1,462,650	1,451,051	99 %
Sub- Total	7,047,061	4,828,292	69 %	1,762,015	1,684,609	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	348,089	215,169	62 %	82,022	12,671	15 %
Natural Resources Management	454,574	289,753	64 %	113,643	65,611	58 %
Sub- Total	802,664	504,922	63 %	195,666	78,281	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,278,346	323,291	25 %	324,011	185,848	57 %
Sub- Total	1,278,346	323,291	25 %	324,011	185,848	57 %
Sector: Public Sector Management						
District and Urban Administration	2,209,862	1,853,551	84 %	558,339	830,884	149 %
Local Statutory Bodies	1,013,051	598,320	59 %	254,512	203,274	80 %
Local Government Planning Services	73,588	35,883	49 %	18,397	10,211	56 %
Sub- Total	3,296,501	2,487,754	75 %	831,249	1,044,369	126 %
Sector: Accountability						
Financial Management and Accountability(LG)	788,317	411,745	52 %	197,079	88,821	45 %
Internal Audit Services	123,604	73,311	59 %	30,901	21,823	71 %

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	<i>Sub- Total</i>	<i>911,921</i>	<i>485,056</i>	<i>53 %</i>	<i>227,980</i>	<i>110,643</i>	<i>49 %</i>
Grand Total		29,643,613	20,050,592	68 %	6,961,716	6,706,056	96 %

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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	1,455,050	68%	539,355	570,155	106%
District Unconditional Grant (Non-Wage)	78,183	58,308	75%	18,921	19,685	104%
District Unconditional Grant (Wage)	462,570	104,615	23%	115,643	34,954	30%
Gratuity for Local Governments	617,335	463,002	75%	154,334	154,334	100%
Locally Raised Revenues	193,566	87,121	45%	54,892	32,400	59%
Multi-Sectoral Transfers to LLGs_NonWage	190,035	182,628	96%	47,509	70,024	147%
Multi-Sectoral Transfers to LLGs_Wage	330,995	351,217	106%	82,749	205,679	249%
Pension for Local Governments	212,312	159,234	75%	53,078	53,078	100%
Salary arrears (Budgeting)	48,924	48,924	100%	12,231	0	0%
Development Revenues	75,941	398,501	525%	18,985	157,448	829%
District Discretionary Development Equalization Grant	38,171	119,986	314%	9,543	9,543	100%
Multi-Sectoral Transfers to LLGs_Gou	37,770	278,515	737%	9,443	147,905	1566%
Total Revenues shares	2,209,862	1,853,551	84%	558,341	727,603	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	793,565	455,833	57%	198,391	240,633	121%
Non Wage	1,340,356	999,217	75%	340,963	329,521	97%
Development Expenditure						
Domestic Development	75,941	398,501	525%	18,985	260,729	1,373%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,209,862	1,853,551	84%	558,339	830,884	149%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs.727,603,000= representing 130% cumulative receipts leading to 84%. district non wage at 104% translating into 75% cumulative performance this is due to fact that in previous periods there was a balance of 4% on non wage budget which was topped to get 75% expected. wage at 30% lead to 23% cumulative performance. this under performance is due to over budgeting for wage by the department. local revenue at 59% translated into 45% cumulative performance is due to poor local revenue performance in the district due to foot and mouth disease quarantine.

multisectoral transfers to LLGs non wage at 147% leading to 96% cumulative is due to to handling of LLGs performance at administration department f HLG, so is the case for multisectoral transfers to LLGs-wages at 249% leading to 106% and multisectoral transfers at LLGs GOU at 1566% leading to 737%.

Expenditure was 149% for the period leading to 84% cumulative performance leaving 0% unspent

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

- 1-123 departmental staff remunerated for Q3
- 2-12 Departments well coordinated including 15 lower local governments coordinated
- 3-1 report in place for Board of Survey Conducted
- 4-IFMS Generated kept functional
- 5-Pension and Gratuity for 18 Pensioners paid
- 6-1 report in place on legal services representation of the district
- 7-COA's Office kept functional
- 8-Electricity Bills settled
- 9-News papers procured

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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	385,380	54%	176,842	89,036	50%
District Unconditional Grant (Non-Wage)	84,840	69,582	82%	21,210	25,169	119%
District Unconditional Grant (Wage)	149,204	108,652	73%	37,301	36,217	97%
Locally Raised Revenues	228,265	46,869	21%	57,066	27,649	48%
Multi-Sectoral Transfers to LLGs_NonWage	130,541	99,950	77%	32,635	0	0%
Multi-Sectoral Transfers to LLGs_Wage	114,516	60,327	53%	28,629	0	0%
Development Revenues	80,950	64,010	79%	20,238	0	0%
District Discretionary Development Equalization Grant	58,910	58,910	100%	14,727	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,041	5,100	23%	5,510	0	0%
Total Revenues shares	788,317	449,390	57%	197,079	89,036	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	263,720	168,980	64%	65,930	36,217	55%
Non Wage	443,647	216,186	49%	110,911	52,603	47%
Development Expenditure						
Domestic Development	80,950	26,580	33%	20,238	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	788,317	411,745	52%	197,079	88,821	45%
C: Unspent Balances						
Recurrent Balances		215	0%			
Wage		0				
Non Wage		215				
Development Balances		37,430	58%			
Domestic Development		37,430				
Donor Development		0				

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Total Unspent	37,645	8%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received Shs.89,036,000 representing 45% out of the quarter's expected revenue translating into 57% cumulative outturn. Local revenue received was 48% leading to 21% of the cumulative allocation due to poor local revenue performance, Un conditional grant Non-wage performed at 119% of the projected quarterly allocation leading to 82% cumulative out turn as allocated by budget desk and Wage at 97.1% of the quarterly projected allocation lead to 73% cumulative performance due to over budgeting. multisectoral transfers to LLGs at 0% due to fact that it is being accounted for at administration departement Expenditure was at 45% leading to 52% cumulative outturn leaving 8% unspent

Reasons for unspent balances on the bank account

the unspent balances of UGX. 37,429,875 and 215,000 represent funds for DDEG and Non wage respectively the reason for non utilization is specifically due to delays in the procurement process

Highlights of physical performance by end of the quarter

1. submission of VAT returns to URA for Q3, 2018-2019
2. Preparation and submission of Half yaer FS
3. Political and technical monitoring reports in place
4. Preparation and submission of Q2 PBS
5. Installation of 6 tonner for IFMS printers in the department 60 reams of stationery, 4 PKts of pens and 20 box files for ifms recurrent costs

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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	831,380	84%	249,700	243,427	97%
District Unconditional Grant (Non-Wage)	337,725	251,663	75%	85,681	85,032	99%
District Unconditional Grant (Wage)	276,215	337,452	122%	69,054	112,484	163%
Locally Raised Revenues	252,776	120,577	48%	63,194	44,731	71%
Multi-Sectoral Transfers to LLGs_NonWage	127,085	121,688	96%	31,771	1,180	4%
Development Revenues	19,249	8,519	44%	4,812	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,249	8,519	44%	4,812	0	0%
Total Revenues shares	1,013,051	839,899	83%	254,513	243,427	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,215	152,905	55%	69,054	52,711	76%
Non Wage	717,587	436,896	61%	180,646	150,563	83%
Development Expenditure						
Domestic Development	19,249	8,519	44%	4,812	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,013,051	598,320	59%	254,512	203,274	80%
C: Unspent Balances						
Recurrent Balances		241,579	29%			
Wage		184,546				
Non Wage		57,033				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		241,579	29%			

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Summary of Workplan Revenues and Expenditure by Source

The Department realized UGX 243,427,000/- during the quarter representing 96% performance translating into 83% cumulative performance. Central Government Transfers Unconditional Grant non wage at 99% leading to 75% cumulative outturn due to under release at warranting as already the 75% cumulative performance was already achieved and Local revenue at 71% leading 48% due to local revenue poor performance, **wage at 163% performance leading to 122% cumulative performance/ outturn of the annual budget due to under budgeting. multisectoral transfer to LLG non wage at 4% leading to 96% cumulative performance multisectoral transfers to LLG -GOU at 0% leading to 44% beacause these funds were accounted for at Administration department.** Expenditure was 80% of the revenue leading to 59% cumulative expenditure leaving 59% unspent

Reasons for unspent balances on the bank account

The unspent balance of 29% at the end of the quarter; among others relates to; wage UGX 124,774,000/- Political and staff gratuity and pension payable at end of FY, non wage of UGX.3,471,106/- in-transit payments such as: Maintenance other & retooling, UGX 2,732,776/-, DSC operations, UGX 179,000/-, AND DPAC operations, UGX 559,400/-,

Highlights of physical performance by end of the quarter

1. All the 7 Sections of the CSB Department were duly coordinated during Quarter two with service delivery being normal
2. At least UGX 202,944,927/- (.....%) at HLG level was incurred on mandatory expenses such as: Quarter three 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 three, Servicing, repair and maintenance of 1 vehicle, Plenary Council and Standing Committees meetings, Donations to groups/individuals/Institutions, and Payment of Q1-Q3 Honoraria for LLGs Councillors

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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	780,419	70%	276,823	264,812	96%
District Unconditional Grant (Non-Wage)	3,708	1,839	50%	927	934	101%
District Unconditional Grant (Wage)	41,485	0	0%	10,371	0	0%
Locally Raised Revenues	10,886	2,500	23%	2,722	2,500	92%
Multi-Sectoral Transfers to LLGs_NonWage	29,987	4,090	14%	7,497	0	0%
Sector Conditional Grant (Non-Wage)	369,303	276,977	75%	92,326	92,326	100%
Sector Conditional Grant (Wage)	651,921	495,013	76%	162,980	169,052	104%
Development Revenues	187,568	149,692	80%	46,892	45,112	96%
Multi-Sectoral Transfers to LLGs_Gou	52,231	14,355	27%	13,058	0	0%
Sector Development Grant	135,337	135,337	100%	33,834	45,112	133%
Total Revenues shares	1,294,858	930,111	72%	323,715	309,924	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,406	464,615	67%	173,351	176,660	102%
Non Wage	413,884	262,558	63%	103,471	97,407	94%
Development Expenditure						
Domestic Development	187,568	35,614	19%	46,892	21,000	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,294,858	762,787	59%	323,715	295,067	91%
C: Unspent Balances						
Recurrent Balances						
Wage		30,398				
Non Wage		22,848				
Development Balances						
Domestic Development		114,078				
Donor Development		0				

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Total Unspent	167,324	18%	
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Summary of Workplan Revenues and Expenditure by Source

The department received ugx 309,924,000, representing 96% of the quarter planned funds translating into 72% cumulative receipts. the district released 92% of budgeted local revenue leading to 23% due to poor local revenue performance, non wage and district conditional grant was released to 101% leading to 50% cumulative receipts, whereas development fund was released to 100% leading as the last release. the expenditure for the quarter stood at 91% leading to 59% leaving only 18% unspent.

Reasons for unspent balances on the bank account

There was delayed approval of IFMS warrant that in turn delayed the implementation of planned activities and procurement and payment of staff salaries

Highlights of physical performance by end of the quarter

1. 39 supervisory and monitoring reports compiled
2. 37 agricultural extension workers paid their salaries
3. 06 SACCOs and cooperatives' monitoring reports compiled
4. 7000 heads of cattle vaccinated and a report compiled
5. one FMD task force established in Kinoni sub county
- 5 one food security report compiled and submitted to MAAIF
6. 37 agricultural extension workers compiled and submitted
7. one laptop for production office procured
8. 6 model farmer demonstrations established in six sub counties
9. two coffee drying yard demonstrations established
10. a report on selected 90 traders and 270 village agents under village model compiled and submitted to the ministry
11. three plant clinics established in three sub counties
12. tsetse survey report compiled and submitted to MAAIF

Vote:569 Nakaseke District

Quarter3

*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	4,711,683	75%	1,575,328	1,578,642	100%
District Unconditional Grant (Non-Wage)	5,892	4,394	75%	1,473	1,483	101%
Locally Raised Revenues	21,336	3,671	17%	5,334	1,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	90,603	30,239	33%	22,651	0	0%
Sector Conditional Grant (Non-Wage)	520,295	390,447	75%	130,074	130,300	100%
Sector Conditional Grant (Wage)	5,663,186	4,253,344	75%	1,415,796	1,421,751	100%
Development Revenues	745,749	809,697	109%	186,437	182,732	98%
District Discretionary Development Equalization Grant	26,168	7,602	29%	6,542	0	0%
External Financing	140,112	0	0%	35,028	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,274	3,900	12%	7,818	0	0%
Sector Development Grant	548,195	548,195	100%	137,049	182,732	133%
Total Revenues shares	7,047,061	5,521,381	78%	1,761,765	1,761,374	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,663,186	4,247,388	75%	1,415,796	1,415,796	100%
Non Wage	638,126	458,340	72%	159,782	156,891	98%
Development Expenditure						
Domestic Development	605,637	122,564	20%	151,409	111,922	74%
Donor Development	140,112	0	0%	35,028	0	0%
Total Expenditure	7,047,061	4,828,292	69%	1,762,015	1,684,609	96%
C: Unspent Balances						
Recurrent Balances						
		5,956	0%			
Wage		5,956				
Non Wage		0				
Development Balances						
		687,133	85%			

Vote:569 Nakaseke District**Quarter3**

Domestic Development	687,133		
Donor Development	0		
Total Unspent	693,089	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs1,761,374,000= representing 100% of the quarter's plan translating into 78% cumulative receipts. District non wage at 101% leading to 75% to make the expected level.local revenue at 19% leading to 17% cumulative is due to poor performance f local revenue.sector conditional grant at 133% leading to 100% of the plan is due to 3 quarterly release as opposed to 4 .Expenditure was 96% leading to 69% cumulative leaving 13% unspent

Reasons for unspent balances on the bank account

- 1.shs.5,956,000= wage was un spent as limits were exceeded
- 2.sector condition development grant at 687,133,000= for construction of Butalangu HCIII due to delay by the contractor to start work

Highlights of physical performance by end of the quarter

1. The district reported 100% HMIS reports to Ministry of health for the months of January , February and March 2019
2. The district carried out a campaign of immuring children girls of 10 years in school across the district.
3. The district together with MOH have constructed Kinoni HC III in Kinoni sub county Nakaseke district.
4. Payment of 474 staffs paid timely salaries for Jan, Feb and March 2019.
- 5, The department has been able to organize performance review meetings that have been attended by both the political & technical arms of the district.

Vote:569 Nakaseke District

Quarter3

*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	7,659,604	73%	2,614,068	2,748,255	105%
District Unconditional Grant (Non-Wage)	18,939	9,428	50%	4,735	4,807	102%
District Unconditional Grant (Wage)	70,864	57,985	82%	17,716	19,328	109%
Locally Raised Revenues	72,088	19,963	28%	18,022	2,000	11%
Multi-Sectoral Transfers to LLGs_NonWage	46,118	4,720	10%	11,284	0	0%
Other Transfers from Central Government	18,600	18,600	100%	4,650	0	0%
Sector Conditional Grant (Non-Wage)	1,731,203	1,154,118	67%	432,801	577,051	133%
Sector Conditional Grant (Wage)	8,499,442	6,394,790	75%	2,124,861	2,145,069	101%
Development Revenues	2,550,970	2,331,751	91%	223,107	247,197	111%
District Discretionary Development Equalization Grant	39,000	9,518	24%	39,000	9,518	24%
External Financing	1,771,541	1,609,194	91%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,390	0	0%	5,847	0	0%
Sector Development Grant	713,039	713,039	100%	178,260	237,680	133%
Total Revenues shares	13,008,223	9,991,355	77%	2,837,175	2,995,452	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,570,306	6,227,784	73%	2,142,577	2,266,871	106%
Non Wage	1,886,947	1,206,495	64%	471,492	583,523	124%
Development Expenditure						
Domestic Development	779,428	342,167	44%	223,106	37,831	17%
Donor Development	1,771,541	1,609,158	91%	0	0	0%
Total Expenditure	13,008,223	9,385,604	72%	2,837,175	2,888,225	102%
C: Unspent Balances						
Recurrent Balances		225,325	3%			
Wage		224,991				

Vote:569 Nakaseke District**Quarter3**

Non Wage	334		
Development Balances	380,426	16%	
Domestic Development	380,390		
Donor Development	36		
Total Unspent	605,751	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shs 2.995,452,000/= representing 106% quarter;s plan leading to 77% overall budget performance. salaries and wages at 109% translating to 82%, Sector Conditional Grant (21,581,333 for inspection and monitoring of Educational institutions and shs. 549,134,245 in respect of Capitation grant) leading to 100% due to 3 termly release by centre instead of 4 release translating into 100% of Sector conditional budget. 11% local revenue translating into 28% of the overall local revenue budget and District unconditional grant, performed at 102% translating into 50% total unconditional grant. Expenditure was 102% of the receipt leading to 72% cumulative expenditure leaving 6% unspent

Reasons for unspent balances on the bank account

the unspent development grant -there was a delay by the contractor to start work and Works still ongoing regarding the planned Infrastructure i.e Latrines and classrooms, and the wages balance was due to limit being exceeded and therefore could not be spent

Highlights of physical performance by end of the quarter

Two classroom block at Kyaluseesa Kinyogoga Sub County completed
Classroom block at Kyetume Tokiika Sub County is at 90% completion level
4 stance pit latrines at Kiziba PS in nakaseke Town Council and Mabindi completed
Works still on going for renovation of a classroom block at Kasagga PS in Nakaseke Sub County

Vote:569 Nakaseke District

Quarter3

*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	1,412,750	76%	424,652	408,897	96%
District Unconditional Grant (Non-Wage)	7,341	5,475	75%	1,835	1,848	101%
District Unconditional Grant (Wage)	116,854	161,344	138%	29,214	52,857	181%
Locally Raised Revenues	21,551	4,000	19%	5,388	1,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	72,456	14,352	20%	18,114	0	0%
Multi-Sectoral Transfers to LLGs_Wage	111,704	69,796	62%	27,926	0	0%
Other Transfers from Central Government	1,533,107	1,157,783	76%	342,175	353,192	103%
Development Revenues	141,024	44,501	32%	35,256	13,424	38%
Multi-Sectoral Transfers to LLGs_Gou	141,024	44,501	32%	35,256	13,424	38%
Total Revenues shares	2,004,038	1,457,251	73%	459,908	422,321	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,559	209,697	92%	57,140	51,947	91%
Non Wage	1,634,455	1,032,112	63%	367,511	367,066	100%
Development Expenditure						
Domestic Development	141,024	31,077	22%	35,256	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,004,038	1,272,886	64%	459,907	419,013	91%
C: Unspent Balances						
Recurrent Balances		170,940	12%			
Wage		21,443				
Non Wage		149,497				
Development Balances		13,424	30%			
Domestic Development		13,424				
Donor Development		0				
Total Unspent		184,365	13%			

Vote:569 Nakaseke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received **Ugx.422,321,000=** out of which **Ugx.** wages were 181% leading to 138% cumulative due to revision of salaries to science scale leading to over release for wage. unconditional grant 101% leading to 75% expected and local revenue 19% translating into a 19% cumulative budget out-turn due to poor local revenue performance. Expenditure was 91% leading to 64% cumulative outturn with general staff salaries leaving a balance of Ugx. 4,960,036 which was approximately 2.4% as deductions for URA Similarly the unconditional and roads maintenance grants had respective available funding of Ugx. 5,474,792 & Ugx. 509,523,799 out of which Ugx. 0 and Ugx. 367,066,338 were spent leaving unspent balances of Ugx. 5,474,792 (100%) & Ugx. 142,457,461 (28%).leaving a 13% generally unspent

Reasons for unspent balances on the bank account

The balance for wages shs.4,960,036= was for March Salary deductions such as PAYE and loan recoveries while Unconditional non wage shs.160,523,000= was inadequate for the planned activities and thus left to accumulate with the third quarter release. Under roads, Ugx. 23,641,000 was encumbered for purchase of culverts and mechanical repairs which had not fulfilled. The remaining money was fuel and allowances for one planned road as well as payment of road workers pending verification by the Internal audit to warrant their payment.

Highlights of physical performance by end of the quarter

Routine maintenance of 106.7 km and 27.9 km on the District and Town Council road network, respectively,
Undertook routine mechanised maintenance of 7.8 km,
Undertook periodic maintenance of 26.4 km out of which 17 km was for the town councils,
Installed 13 lines of 600mm diameter reinforced concrete culverts out with only two for town councils,
Spent on supervision, mechanical repairs and administrative costs including the DRC meeting and
Transferred funds for Routine/Periodic Maintenance to five Town councils.

Vote:569 Nakaseke District

Quarter3

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	28,692	75%	9,564	9,564	100%
Sector Conditional Grant (Non-Wage)	38,256	28,692	75%	9,564	9,564	100%
Development Revenues	309,833	289,833	94%	72,458	96,611	133%
District Discretionary Development Equalization Grant	20,000	0	0%	0	0	0%
Sector Development Grant	268,781	268,781	100%	67,195	89,594	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	348,089	318,525	92%	82,022	106,175	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,256	26,665	70%	9,564	7,537	79%
Development Expenditure						
Domestic Development	309,833	188,504	61%	72,458	5,134	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	348,089	215,169	62%	82,022	12,671	15%
C: Unspent Balances						
Recurrent Balances						
		2,027	7%			
Wage		0				
Non Wage		2,027				
Development Balances						
		101,329	35%			
Domestic Development		101,329				
Donor Development		0				
Total Unspent		103,356	32%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx. 106,175,127= was received in the 3rd quarter under review representing 129% of quarterly departmental budget translating into 92% cumulative funds for the department. Cumulative expenditure was at 15% leading to 62% cumulative expenditure against total funds leaving 32% unspent

Vote:569 Nakaseke District**Quarter3**

Reasons for unspent balances on the bank account

Drilling of three deep boreholes in the north of the district is the only major activity pending which is holding a big percentage of funds on the account. However, the activity is already on-going and expected to be completed within the half of fourth quarter.

Highlights of physical performance by end of the quarter

Reports on CLTS, DWSCC & Extension staff review meetings, data update for water sources, water quality analysis, construction supervision visits and continuous follow up on WUCs were all produced and submitted.

Vote:569 Nakaseke District

Quarter3

*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	285,753	64%	112,396	64,854	58%
District Unconditional Grant (Non-Wage)	9,194	4,984	54%	2,299	240	10%
District Unconditional Grant (Wage)	190,281	214,451	113%	47,570	63,300	133%
Locally Raised Revenues	42,440	8,100	19%	10,610	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,368	25,677	87%	7,342	0	0%
Multi-Sectoral Transfers to LLGs_Wage	112,020	28,601	26%	28,005	0	0%
Other Transfers from Central Government	61,024	0	0%	15,256	0	0%
Sector Conditional Grant (Non-Wage)	5,256	3,942	75%	1,314	1,314	100%
Development Revenues	4,990	4,000	80%	1,248	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	990	0	0%	248	0	0%
Total Revenues shares	454,574	289,753	64%	113,644	64,854	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	302,301	243,051	80%	75,575	63,300	84%
Non Wage	147,283	42,702	29%	36,821	2,311	6%
Development Expenditure						
Domestic Development	4,990	4,000	80%	1,248	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	454,574	289,753	64%	113,643	65,611	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

Vote:569 Nakaseke District**Quarter3**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs.64,854,000= representing 57% leading to 64% cumulative outturn, non wage at 10% leading to 54.% due to under release by budget Desk. wage was at 133% leading to 113% due to upgrade of science scale salaries in the department local revenue at 0% leading to 19% due to poor local revenue performance multisectoral non wage at 0% leading to 87% was due to under budgeting. multisectoral wage at 0% as salaries were accounted for at administartion department leading to 26% cumulative outturn due to salary upgrade t science scale. OGT had 0% due to non release by green charcoal project. expenditure was at58% leading to 64% outturn leaving close to 0% unspent

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

- 1-10 Departmental Staff paid salaries
- 2-Departmental Coordination travel inland paid
- 3-1 activity of wetland monitoring conducted

Vote:569 Nakaseke District

Quarter3

*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	305,070	25%	308,922	175,847	57%
District Unconditional Grant (Non-Wage)	7,746	3,840	50%	2,361	1,950	83%
District Unconditional Grant (Wage)	122,730	94,708	77%	30,682	44,778	146%
Locally Raised Revenues	29,740	15,485	52%	7,435	1,500	20%
Multi-Sectoral Transfers to LLGs_NonWage	46,139	31,086	67%	11,535	15,860	137%
Multi-Sectoral Transfers to LLGs_Wage	57,493	39,527	69%	14,373	12,857	89%
Other Transfers from Central Government	927,098	88,141	10%	231,774	88,141	38%
Sector Conditional Grant (Non-Wage)	43,044	32,283	75%	10,761	10,761	100%
Development Revenues	44,357	18,220	41%	11,089	10,000	90%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs_Gou	34,357	8,220	24%	8,589	0	0%
Total Revenues shares	1,278,346	323,291	25%	320,012	185,847	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,223	134,235	74%	45,056	57,635	128%
Non Wage	1,053,766	170,836	16%	267,865	118,213	44%
Development Expenditure						
Domestic Development	44,357	18,220	41%	11,089	10,000	90%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,278,346	323,291	25%	324,011	185,848	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

Vote:569 Nakaseke District**Quarter3**

Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs.185,847,000= during the period representing 58% of the quarters performance translating into 25% cumulative outturn. district non wage at 83% leading to 50% outturn was due to under release by the budget desk and funds were taken up by other departments. local revenue was 20% leading to 52% outturn due to poor local revenue performance. multisectoral transfers to LLGs non wage at 137% led to 67% cumulative outturn due to under budgeting. wages at multisectoral transfer to LLGs at 89% leading to 67% outturn was due to over budgeting. Other Government transfers at 38% led to 10% cumulative outturn due to non release by UWEP and YLP funds. sector conditional grant development at 100% led to 75% cumulative outturn due to budget cut by the centre. DDEG at 400% leading to 100% outturn was due to a one off release for all the funds. Expenditure was 57% leading to 25% cumulative outturn leaving 0% unspent

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

- 1- 18 departmental staff remunerated
- 2-1 report in place on well coordinated department
- 3-Funds for the Public Library transferred to Nakaseke Telecentre
- 4-1 Report in place on FAL Classes monitored in the district
- 5- Community development Assistants sfacilitated

Vote:569 Nakaseke District

Quarter3

*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	29,083	49%	14,748	8,211	56%
District Unconditional Grant (Non-Wage)	8,568	9,271	108%	2,142	929	43%
District Unconditional Grant (Wage)	18,327	13,745	75%	4,582	4,582	100%
Locally Raised Revenues	27,597	6,067	22%	6,899	2,700	39%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	0	0%	1,125	0	0%
Development Revenues	14,597	6,800	47%	3,649	2,000	55%
District Discretionary Development Equalization Grant	14,597	6,800	47%	3,649	2,000	55%
Total Revenues shares	73,588	35,883	49%	18,397	10,211	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,327	13,745	75%	4,582	4,582	100%
Non Wage	40,665	15,338	38%	10,166	3,629	36%
Development Expenditure						
Domestic Development	14,597	6,800	47%	3,649	2,000	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,588	35,883	49%	18,397	10,211	56%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the third quarter the Planning Unit received shs.10,211,000= representing 56% translating into 49% cumulative outturn. This allocation was basically from Unconditional Grant Wage, DDEG and to a large extent Local Revenue. non wage at 43% led to 108% outturn local revenue at 39% led to 22% cumulative out turn due to poor local revenue performance. DDEG at 55% led to 47% cumulative. expenditure was 56% leading to 49% cumulative expenditure leaving 0% unspent,

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

- 1.DDP Review, work in progress shs.2,000,000=
- 2.Salaries for 1 staff processed shs.4,581,723=
- 3.Operational costs office running for January and March shs.1,400,000=
4. Repair of photocopier shs.500,000=
5. PBS Reporting shs.1,500,000=

Vote:569 Nakaseke District

Quarter3

*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	70,091	59%	29,901	21,823	73%
District Unconditional Grant (Non-Wage)	8,204	6,118	75%	2,051	2,066	101%
District Unconditional Grant (Wage)	11,284	8,162	72%	2,821	2,707	96%
Locally Raised Revenues	26,010	7,796	30%	6,503	2,020	31%
Multi-Sectoral Transfers to LLGs_NonWage	22,082	10,300	47%	5,520	2,400	43%
Multi-Sectoral Transfers to LLGs_Wage	52,024	37,715	72%	13,006	12,631	97%
Development Revenues	4,000	3,220	80%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	3,220	80%	1,000	0	0%
Total Revenues shares	123,604	73,311	59%	30,901	21,823	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,309	45,877	72%	15,827	15,338	97%
Non Wage	56,296	24,214	43%	14,074	6,485	46%
Development Expenditure						
Domestic Development	4,000	3,220	81%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,604	73,311	59%	30,901	21,823	71%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received shs.21,823,000= representing 71% quarterly performance translating into 59% cumulative out turn. district non wage at 101% lead to 75% cumulative performance as expected. district wage at 96% led to 72% cumulative outturn due to over budgeting. local revenue at 31% leading to 30% due to poor local revenue performance, multisectoral transfers to LLGs wage at 97% leading to 72% due to over budgeting and multisectoral transfers to LLGs non wage at 43% leading to 47% cumulative outturn was due to poor local revenue performance. Expenditure was 71% leading to 59% cumulative outturn leaving 0% unspent

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

- 1- 6 departmental staff remunerated
- 2-1 report in place on effectively managed office
- 3-1 report in place on the LGIIA attended in Kamuli District
- 4-1 quarterly Audit report in place for 2nd quarter, 2018/2019FY

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 for Q3 2-12 Departments well coordinated including 15 lower local governments coordinated 3-1 report in place for Board of Survey Conducted 4-IFMS Generated kept functional 5-Pension and Gratuity for 18 Pensioners paid 6-1 report in place on legal services representation of the district 7-COA's Office kept functional 8-Electricity Bill settled 9-News papers procured			1-123 departmental staff remunerated for Q3 2-12 Departments well coordinated including 15 lower local governments coordinated 3-1 report in place for Board of Survey Conducted 4-IFMS Generated kept functional 5-Pension and Gratuity for 18 Pensioners paid 6-1 report in place on legal services representation of the district 7-COA's Office kept functional 8-Electricity Bills settled 9-News papers procured
211101 General Staff Salaries	462,570	104,615	23 %		32,180
212105 Pension for Local Governments	212,312	140,844	66 %		53,078
212107 Gratuity for Local Governments	617,335	483,294	78 %		154,334
221007 Books, Periodicals & Newspapers	960	666	69 %		264
221009 Welfare and Entertainment	12,152	8,511	70 %		3,750
221011 Printing, Stationery, Photocopying and Binding	7,440	2,305	31 %		645
221016 IFMS Recurrent costs	1,980	1,380	70 %		400
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	5,580	2,025	36 %		530
223005 Electricity	4,000	3,316	83 %		1,300
225001 Consultancy Services- Short term	36,000	7,500	21 %		4,500
227001 Travel inland	38,827	41,907	108 %		19,518
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000

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321617 Salary Arrears (Budgeting)	48,924	48,924	100 %	0
Wage Rect:	462,570	104,615	23 %	32,180
Non Wage Rect:	1,001,010	746,672	75 %	241,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,463,580	851,287	58 %	273,500
Reasons for over/under performance: Inadequate funding affects 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,medication and burial	(95%)	(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,medication and burial	(95%)1 Quarterly report in place on management of the district pay roll
%age of staff appraised	(90%) At both headquarters and LLGs	(90%)	(90%)At both headquarters and LLGs	(90%)At both the district Headquarters and LLGs
%age of staff whose salaries are paid by 28th of every month	(99%) At both headquarters and LLGs	(90%)	(90%)At both headquarters and LLGs	(90%)At both the district Headquarters and LLGs
%age of pensioners paid by 28th of every month	(85%) processing of salaries	(85%)	()	(85%)At both the district Headquarters 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.	1 report in place staff motivation provided 1 Report in place on Burial expenses 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.	1 Report in place on Burial expenses paid
221011 Printing, Stationery, Photocopying and Binding	2,040	1,412	69 %	1,412
221020 IPPS Recurrent Costs	5,424	3,000	55 %	0
222001 Telecommunications	767	180	23 %	0
227001 Travel inland	27,207	7,400	27 %	1,900
273101 Medical expenses (To general Public)	5,000	0	0 %	0

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273102 Incapacity, death benefits and funeral expenses	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,437	12,492	27 %	3,812
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,437	12,492	27 %	3,812

Reasons for over/under performance: Inadequate funding affects 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 report in place on consultation with key agencies 1 report in place on launching of the world Bank schools 1 report in place on security meeting held 1 report in place on National function for Elderly held at Kiwoko 1 report in place Office well coordinated	1 quarterly reports in place on All LLGs monitored and supervised	1 report in place on consultation with key agencies 1 report in place on launching of the world Bank schools 1 report in place on security meeting held 1 report in place on office well coordinated
221011 Printing, Stationery, Photocopying and Binding	860	375	44 %	143
222001 Telecommunications	360	243	68 %	43
227001 Travel inland	27,980	29,373	105 %	13,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,200	29,992	103 %	13,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,200	29,992	103 %	13,299

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

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 1 district TV set procured	
221007 Books, Periodicals & Newspapers	960	340	35 %	0

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221008 Computer supplies and Information Technology (IT)	79	80	101 %	0
221011 Printing, Stationery, Photocopying and Binding	6,260	5,232	84 %	32
221017 Subscriptions	2,900	0	0 %	0
222001 Telecommunications	707	80	11 %	0
227001 Travel inland	6,560	2,892	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,466	8,624	49 %	32
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,466	8,624	49 %	32

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) District Headquarters office Buildings and compound maintenance	(1)	(1)District Headquarters office Buildings and compound maintenance	(1)1 Report in place on CAO monitoring visit to Kasangombe SC Rock site for launch of Stone quarry
No. of monitoring reports generated	(4) payment of wages for the casual workers,	(1)	(1)payment of wages for the casual workers,	(1)At both District headquarters and LLGs
Non Standard Outputs:	na	CAO's Vehicle maintained and kept functional	np	CAO's Vehicle maintained and kept functional
211103 Allowances (Incl. Casuals, Temporary)	4,560	1,800	39 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,440	145	10 %	0
227004 Fuel, Lubricants and Oils	7,200	2,800	39 %	0
228002 Maintenance - Vehicles	28,653	11,179	39 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,853	15,924	38 %	355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,853	15,924	38 %	355

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(75%) 4 reports produced on Filing,file census ,data bank maintenance & delivery of mails	(75%)	(75%)1 report produced on Filing,file census ,data bank maintenance & delivery of mails	(75%)1 report in place on welfare of registry staff 1 report in place on facilitation of registry staff with travel inland
Non Standard Outputs:	np	nil	np	nil
221009 Welfare and Entertainment	3,160	1,510	48 %	380
221011 Printing, Stationery, Photocopying and Binding	1,415	0	0 %	0

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222002 Postage and Courier	200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	580	145	25 %	0
227001 Travel inland	2,000	1,230	61 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,354	2,885	39 %	680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,354	2,885	39 %	680

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

Lower Local Services**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	()	()	(1)Nil
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	Capacity Building sessions conducted and capacity building training sponsored		Capacity Building sessions conducted and capacity building training sponsored
281504 Monitoring, Supervision & Appraisal of capital works	21,485	38,171	178 %	31,010
312101 Non-Residential Buildings	13,687	81,814	598 %	81,814

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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	119,986	314 %	112,824
Donor Dev:	0	0	0 %	0
Total:	38,171	119,986	314 %	112,824
Reasons for over/under performance:	Inadequate funding leaves gaps in training sessions needed			
<i>Total For Administration : Wage Rect:</i>	<i>462,570</i>	<i>104,615</i>	<i>23 %</i>	<i>32,180</i>
<i>Non-Wage Reccurent:</i>	<i>1,150,321</i>	<i>816,589</i>	<i>71 %</i>	<i>259,497</i>
<i>GoU Dev:</i>	<i>38,171</i>	<i>119,986</i>	<i>314 %</i>	<i>112,824</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,651,063</i>	<i>1,041,190</i>	<i>63.1 %</i>	<i>404,502</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(1)		(N/A)N/A	(2019-04-30)One performance report produced and submitted to council
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	Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made		Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made	Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made
211101 General Staff Salaries	149,204	108,652	73 %		36,217
213001 Medical expenses (To employees)	3,000	1,000	33 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	1,600	620	39 %		120
221014 Bank Charges and other Bank related costs	2,238	0	0 %		0
224004 Cleaning and Sanitation	1,000	155	15 %		0
225003 Taxes on (Professional) Services	40,682	4,749	12 %		0
227001 Travel inland	65,847	40,340	61 %		30,694
228002 Maintenance - Vehicles	8,000	0	0 %		0
281401 Rental – non produced assets	3,200	0	0 %		0
Wage Rect:	149,204	108,652	73 %		36,217
Non Wage Rect:	127,567	46,864	37 %		30,814
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	276,771	155,517	56 %		67,032
Reasons for over/under performance:	Not Applicable				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(87000000) 4 LG Service tax performance reports produced on the Collection From District Civil Servants	(81046250)		(0)N/A	(81046250)N/A

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Value of Hotel Tax Collected	(500000) collected in Urban councils and Trading centres of Kapeeka and Kinyogoga SC	()	(1250000)collected in Urban councils and Trading centres of Kapeeka	()Not Applicable
Value of Other Local Revenue Collections	(989734574) Collected across the district	(306,623,047)	(247433644)Collect ed from all District revenue collection centres	(306623047) Quarterly report produced
Non Standard Outputs:	-Revenue sources enumerated, revenue Assessed, tax payers supervised and collection supervised	Local revenue collection supervised	masses sensitized, collection supervised	Local revenue collection supervised
221002 Workshops and Seminars	2,800	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	28,300	12,600	45 %	5,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,600	12,600	35 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,600	12,600	35 %	5,000
Reasons for over/under performance:	Not Applicable			
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.	()	(2019-03-15)Draft workplan tabled before council	()
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	()	(2019-03-15)Budget & Annual work plan produced and tabled before	()
Non Standard Outputs:	Budget performance reports produced		Quarterly Budget Desk Meetings for evaluation of Budget performance held.	
211103 Allowances (Incl. Casuals, Temporary)	7,026	1,120	16 %	0
221011 Printing, Stationery, Photocopying and Binding	3,492	1,580	45 %	1,580
227001 Travel inland	2,508	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,026	2,700	21 %	1,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,026	2,700	21 %	1,580
Reasons for over/under performance:				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Three Quarterly monitoring reports produced		One Monitoring and supervision reports produced	one Quarterly monitoring report produced
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	9,300	2,850	31 %		475
221011 Printing, Stationery, Photocopying and Binding	22,868	11,660	51 %		5,447
222001 Telecommunications	2,080	3,541	170 %		2,525
227001 Travel inland	38,124	11,975	31 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,372	32,026	41 %		8,447
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,372	32,026	41 %		8,447
Reasons for over/under performance:	Not Applicable				
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.	()		(2019-01-15)one Half year F.S submitted to Accountant General	()one 9 Month F.S submitted to Accountant General
Non Standard Outputs:	Expenditure Warranted, LLGs supervised,	Quarterly expenditure warranted -LLGs operations supervised -LLGs backstopped		-Quarterly expenditure warranted -LLGs operations supervised -LLGs backstopped -Quarterly F,S prepared	Quarterly expenditure warranted -LLGs operations supervised -LLGs backstopped
221011 Printing, Stationery, Photocopying and Binding	4,450	2,729	61 %		0

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227001 Travel inland	18,550	1,600	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	4,329	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	4,329	19 %	0

Reasons for over/under performance: N/A

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	9 Pieces of Toner ,9 reams of paper,30 box files, 6 Pkts of pens, cleaning materials MBs & airtime .Procured.	3 Pieces of Toner ,30 reams of paper,10 box files, 2 Pkts of pens, cleaning materials MBs & airtime .Procured.	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	3,600	50 %	1,800
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %	700
222001 Telecommunications	4,000	3,000	75 %	1,000
224004 Cleaning and Sanitation	540	405	75 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,540	9,105	63 %	3,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,540	9,105	63 %	3,635

Reasons for over/under performance: Linkage problem

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Four Political and technical monitoring reports produced	Three Political technical and monitoring reports produced	One Political technical and monitoring report produced	One Political technical and monitoring report produced
227001 Travel inland	16,000	7,484	47 %	2,000
227004 Fuel, Lubricants and Oils	6,000	1,127	19 %	1,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	8,611	39 %	3,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	8,611	39 %	3,127

Reasons for over/under performance: N/A

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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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	3 Laptops, 1 Shovel chair, 6 Over head electric fans, supplied and installed. Investment service Costs for KInyogoga CLS and Nabisojjo VEt & Finance Office Conducted	constructed vet and Finance office at nabisojjo CLS		
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %		0
312101 Non-Residential Buildings	15,000	1,500	10 %		0
312104 Other Structures	25,410	1,480	6 %		0
312202 Machinery and Equipment	13,500	13,500	100 %		0
312203 Furniture & Fixtures	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,910	21,480	36 %		0
Donor Dev:	0	0	0 %		0
Total:	58,910	21,480	36 %		0
Reasons for over/under performance:	Delayed Procurement				
Total For Finance : Wage Rect:	149,204	108,652	73 %		36,217
Non-Wage Reccurent:	313,105	116,236	37 %		52,603
GoU Dev:	58,910	21,480	36 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	521,219	246,368	47.3 %		88,821

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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, 3 Staff meetings arranged & held, Liaised with HoDs, Providers & Leaders, Processed budgets & workplans, & vote controlled, Staff supervised, Mandatory reports (Q1, Q2 & Q3) processed. 4 Technical staff paid 9 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 Ex-gratia 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: 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 (Q3) processed. 4 Technical staff paid 3 monthly salaries.
211101 General Staff Salaries	81,379	42,606	52 %		12,492
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,440	410	28 %		80
221012 Small Office Equipment	1,800	210	12 %		60
222001 Telecommunications	780	300	38 %		60
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	16,517	7,073	43 %		2,213
228004 Maintenance – Other	434	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	2,087	500	24 %	500
Wage Rect:	81,379	42,606	52 %	12,492
Non Wage Rect:	24,059	8,493	35 %	2,913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,438	51,099	48 %	15,405

Reasons for over/under performance: Poor cash flow slows down service delivery

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:	1. Procurement function coordinated district wide	Procurement function coordinated district wide:	1. Procurement function coordinated district wide:	Procurement function coordinated district wide:
	2. 9 DCC meetings held at District Headquarters	Consolidated procurement plan, Providers' shortlist displayed	Consolidate procurement plan, Advertise Procurement opportunities, bids issued and returns received, Bids evaluated & reported upon	Successful bidders/ Best evaluated bidders displayed
		7 DCC meetings held at District Headquarters.		2 DCC meetings held at District Headquarters.
		Successful bidders/ Best evaluated bidders displayed.	2. 2 DCC meetings held at District Headquarters	Bids issued and returns received, Bids evaluated & reported upon
		1 Press Procurement Advert run.		Contracts awarded: Revenue (0), Supplies & Services (31 LPOs) and works (13)
		Bids issued and returns received, Bids evaluated & reported upon		
		Contracts awarded: Revenue (52), Supplies & Services (60 LPOs) and works (13)		
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,200	50 %	1,100
221001 Advertising and Public Relations	4,400	2,200	50 %	0
221008 Computer supplies and Information Technology (IT)	840	370	44 %	20
221009 Welfare and Entertainment	1,840	680	37 %	100
221011 Printing, Stationery, Photocopying and Binding	2,520	980	39 %	80
221016 IFMS Recurrent costs	1,480	740	50 %	0
222001 Telecommunications	480	220	46 %	40

Vote:569 Nakaseke District

Quarter3

227001 Travel inland	7,318	2,578	35 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,278	9,968	43 %	1,689
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,278	9,968	43 %	1,689

Reasons for over/under performance: Meager resource envelope, poor cash flow, hence slow rate of service delivery.

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: 5 DSC meetings held at the District Headquarters, hence; granted 6 study leaves, confirmed 42 staff in service, handled 6 disciplinary cases, appointed 223 Road gangs and Headmen.	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 (0) held at the District Headquarters, hence; granted 0 study leaves, confirmed 0 staff in service, handled 0 disciplinary cases, appointed 0 Road gangs and Headmen.
		DSC Chairperson paid 9 monthly Salaries.		DSC Chairperson paid 3 monthly Salaries.
		1 press advert for 13 posts ran.		0 press advert for 0 posts ran.
		256 candidates shortlisted for 13 posts		0 candidates shortlisted for 0 posts
211101 General Staff Salaries	27,796	16,747	60 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	10,895	9,718	89 %	2,360
221001 Advertising and Public Relations	4,400	2,200	50 %	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	2,324	77 %	666
221011 Printing, Stationery, Photocopying and Binding	1,480	1,453	98 %	455
221012 Small Office Equipment	1,200	132	11 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	465	1,200	258 %	0
224004 Cleaning and Sanitation	100	0	0 %	0

Vote:569 Nakaseke District

Quarter3

227001 Travel inland	25,230	15,540	62 %	6,075
Wage Rect:	27,796	16,747	60 %	5,149
Non Wage Rect:	48,000	32,567	68 %	9,556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,796	49,314	65 %	14,705
Reasons for over/under performance: Lack of connectivity to H.E.P, Meagre resource envelope, poor cash flow and inadequate office space				

Output : 138204 LG Land management services

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	(101)	(75)1. At least 75 new Land applications for leasehold and Grant of Freehold noted district-wide 2. At least 10 applications for subdivision cleared district-wide. 3. At least 5 Leases extended to full term/varied for another term. 4. At least 7 applications for mortgage and transfers of proprietorship consented to/ granted	(36)1 new Land application[s] for leasehold and Grant of Freehold noted district-wide 1 grant of freehold cleared. 3 applications for subdivision cleared district-wide. 3 Leases extended to full term/varied for another term. 3 applications for mortgage and transfers of proprietorship consented to/ granted 21 allocations for new lease & grant freehold made. 4 conversions into freehold cleared.
No. of Land board meetings	(5) DLB meetings (5) arranged/ held at Nakaseke District Headquarters; and facilitated	(3)	(1)1 DLB meeting arranged/ held at Nakaseke District Headquarters; and facilitated	(1)1 DLB meeting arranged/ held at Nakaseke District Headquarters; and facilitated

Vote:569 Nakaseke District

Quarter3

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: 26 land inspections carried out district wide, Completed capture of Surveyed plots on public land blocks onto respective S/C & T/C maps. Annual DLB report, 2017/2018 FY processed and disseminated to NDLC, MoLHUD, and other stakeholders	DLB function coordinated within and outside Nakaseke District. 25 land inspections carried out district wide, Data maintenance carried out on leasehold titles at the MoLHUD	DLB function coordinated within and outside Nakaseke District. 21 land inspections carried out district wide, Capture of surveyed plots on public land portions completed at the MoLHUD [DoSM, Entebbe]
211103	Allowances (Incl. Casuals, Temporary)	4,500	3,105	69 %	1,327
221008	Computer supplies and Information Technology (IT)	300	0	0 %	0
221009	Welfare and Entertainment	606	364	60 %	121
221011	Printing, Stationery, Photocopying and Binding	5,540	3,544	64 %	684
222001	Telecommunications	420	110	26 %	30
227001	Travel inland	9,768	7,030	72 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,134	14,153	67 %	2,163
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,134	14,153	67 %	2,163
Reasons for over/under performance:		Dependency on borrowed office furniture and fittings, whereof user departments constantly seek to repossess them			
		Meagre resource envelope and poor cash flow delays service delivery			
		Rampage of land fraud stars leading numerous sermons to Police to record witness statements			
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)		(4)Nakaseke District Nakaseke District Headquarters (0); Sub-Counties (2), and Town Councils (2)	(0)Nakaseke District 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	(4)		(1)1 Report per Quarter on Nakaseke District Headquarters1 Report per Quarter on Nakaseke District Headquarters	(1)1 Report[s] (Q2, 2018/2019 FY) on Nakaseke District Headquarters, Selected Sub-counties, Health Facilities & Schools

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Quarter3

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. 4 PAC meetings held and facilitated, 17 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 (Incl. Casuals, Temporary)	8,200	5,400	66 %	1,800
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	826	612	74 %	204
221011 Printing, Stationery, Photocopying and Binding	4,350	3,262	75 %	1,087
222001 Telecommunications	170	120	71 %	40
227001 Travel inland	4,354	3,405	78 %	1,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	12,798	70 %	4,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,200	12,798	70 %	4,258
Reasons for over/under performance:	Poor cash flow and inadequate resource envelope curtail timely service delivery and exhaustive tasks handling.			
	poor and late responsiveness of respondents complicates work of the LGPAC			
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	(5)	(2)1. At least 2 District Plenary Council Meetings held at the District Headquarters	(2)3 District Plenary Council Meetings held at the District Headquarters
Non Standard Outputs:		4 Rounds of standing committees meetings (16) held		1 Round[s] of standing committees meetings (4) held
		District Councillors Monthly Allowance for Q1, Q2, & Q3 fully paid up.		District Councillors Monthly Allowance for Q3 fully paid up.
		Functionality of Council Organs (BC, PDC, & SCs) overseen		Functionality of Council Organs (BC, PDC, & SCs) overseen
211103 Allowances (Incl. Casuals, Temporary)	175,104	72,916	42 %	29,048
221002 Workshops and Seminars	4,000	620	16 %	620
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	9,577	4,785	50 %	2,512
221011 Printing, Stationery, Photocopying and Binding	4,520	1,678	37 %	740
222001 Telecommunications	760	270	36 %	80

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Quarter3

227001 Travel inland	57,570	22,427	39 %	10,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,531	102,695	41 %	43,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,531	102,695	41 %	43,034

Reasons for over/under performance: Poor cash flow curtails timely service delivery and occasions postponement of earlier scheduls

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

1. Political Supervision, Surveillance & Control of service delivery carried out district wide.	Political Supervision, Surveillance & Control of service delivery carried out district wide.	1. Political Supervision, Surveillance & Control of service delivery carried out district wide.	Political Supervision, Surveillance & Control of service delivery carried out district wide.
2. Mandatory DEC meetings [12] held with relevant policies introduced.	Mandatory DEC meetings [9] held with relevant policies [21] introduced.	2. Mandatory DEC meetings [3] held with relevant policies introduced.	Mandatory DEC meetings [3] held with relevant policies [7 motions]introduced.
3. Intended projects launched, & completed ones commissioned.	Quarterly [3] multi-Sectoral political monitoring carried out district wide.	3. Quarterly multi-sectoral political monitoring carried out district wide.	Quarterly multi-sectoral political monitoring carried out district wide.
4. Quarterly multi-sectoral political monitoring carried out district wide.	Local Government Leaders (21) Remunerated for 9 months.	4. Local Government Leaders Remunerated	Local Government Leaders [21]Remunerated for 3 months
	One vehicle serviced 5 times, on road in sound condition.		One vehicle serviced 2 times, on road in sound condition.
	Donations/pledges worth UGX 5,000,000/- Cleared		Donations/pledges worth UGX 1,250,000/- Cleared

211101 General Staff Salaries	167,040	93,553	56 %	35,070
211103 Allowances (Incl. Casuals, Temporary)	97,360	68,985	71 %	68,985
221002 Workshops and Seminars	5,000	1,756	35 %	1,756
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	5,280	3,156	60 %	951
221011 Printing, Stationery, Photocopying and Binding	1,540	1,110	72 %	240
222001 Telecommunications	1,470	985	67 %	250
223004 Guard and Security services	1,000	133	13 %	0
227001 Travel inland	73,150	51,166	70 %	13,519
228002 Maintenance - Vehicles	12,000	5,922	49 %	0

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282101 Donations	5,000	2,500	50 %	1,250
Wage Rect:	167,040	93,553	56 %	35,070
Non Wage Rect:	203,300	135,713	67 %	86,951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370,340	229,266	62 %	122,021
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>276,215</i>	<i>152,905</i>	<i>55 %</i>	<i>52,711</i>
<i>Non-Wage Reccurent:</i>	<i>590,501</i>	<i>316,388</i>	<i>54 %</i>	<i>150,563</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>469,293</i>	<i>54.1 %</i>	<i>203,274</i>

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Quarter3

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 for the months of January, February and March 2019 paid to production staff -37 agricultural extension workers facilitated to conduct their activities -15 agricultural extension workers-crop trained in plant clinic operation & management -15 supervisory visits conducted for agricultural extension grant activities in 15 lower local government -office stationery procured 90 traders and 270 village agents were selected under village agent model		Salaries paid for 30 staff. Agricultural Extension Development activities implemented in 4 enterprises (maize, diary cattle, Fisheries and Coffee)	Salaries for the months of January, February and March 2019 paid to production staff
211101 General Staff Salaries	651,921	464,615	71 %		176,660
221008 Computer supplies and Information Technology (IT)	6,469	5,388	83 %		2,233
224006 Agricultural Supplies	41,014	31,018	76 %		10,014
227001 Travel inland	168,197	113,175	67 %		37,676
228002 Maintenance - Vehicles	12,938	8,253	64 %		7,231
Wage Rect:	651,921	464,615	71 %		176,660
Non Wage Rect:	228,619	157,834	69 %		57,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	880,539	622,449	71 %		233,814
Reasons for over/under performance:	The salaries for the above mentioned months were paid timely as the IFMS network was working efficiently. also the activity of selecting traders and village agents was add to our list of activities by the MAAIF to be carriedout in second quarter				
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, 1 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.	-39 field monitoring & supervisory visits were conducted in 15 lower local government -one quarterly review meeting was held -3 monthly meeting with production sector heads were conducted -09 inspection meetings for supplied agricultural inputs were held -one stakeholders' workshop on village model was held -one FMD task-force was held in kinoni sub county	Field monitoring and supervisions of extension activities carried out in 15LLGs, 1 monitoring reports produced and submitted to MAAIF and District headquarters, 1 Departmental meeting held, 1 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.	39 field monitoring & supervisory visits were conducted in 15 lower local government
221002 Workshops and Seminars	6,140	3,674	60 %	2,056
221009 Welfare and Entertainment	4,400	3,600	82 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,148	917	80 %	0
222001 Telecommunications	1,000	837	84 %	0
222003 Information and communications technology (ICT)	217	217	100 %	0
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	80,074	57,449	72 %	19,689
228002 Maintenance - Vehicles	3,200	3,042	95 %	386
228004 Maintenance – Other	1,400	1,180	84 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,979	71,216	73 %	24,401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,979	71,216	73 %	24,401

Reasons for over/under performance:

Activities were conducted in time and efficiently as the the funds were released in time

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	05 slaughter slabs were supervised in kinoni, wakyato and kapeeka sub counties -04 supervisory visits conducted on animal check points in kitindo, wakyato, kapeeka & in kinoni at the border with naksongola district	05 slaughter slabs were supervised in kinoni, wakyato and kapeeka sub counties	
227001	Travel inland	1,729	850	49 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,729	850	49 %	430
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,729	850	49 %	430
Reasons for over/under performance:		under funding as all the slaughter slabs could not be covered and yet the district has been having FMD incidences in kinoni sub county -Insufficient funds to cover all the animal check points has resulted into persisted incidences of FMD disease in Kinoni sub county			
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	-04 meat inspection visits were conducted in ngoma, semuto, kiwoko and nakaseke town councils conducted - surveillance on FMD incidence in kinoni sub county -7000 heads of cattle were vaccinated against FMD in kinoni sub county	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	04 meat inspection visits were conducted in ngoma, semuto, kiwoko and nakaseke town councils
227001	Travel inland	4,720	3,540	75 %	1,180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,720	3,540	75 %	1,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,720	3,540	75 %	1,180

Reasons for over/under performance: -Insufficient funds to carry out disease surveillance in all the 15 lower local governments of nakaseke district
-Given little doses of FMD vaccines that could not cover all the affected areas in kinoni sub county

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	100 fish farmers trained in Wacyato (40), Butalangu (30), Kasangombe (15), Kiwoko (15); Field visits and technical advice to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conducted	field visits and extension of technical advice to farmers conducted in nakaseke (6), semuto (4), kikamulo (3), kapeeka (4)& kito SCs (5) and butalangu TC (11), wakyato (7) -32 fish farmers trained in modern fish farming practices in nakaseke and butalangu TC	Field visits and technical advise to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conducted	06 field visits and extension of technical advice to farmers conducted in nakaseke, semuto, kikamulo, kapeeka & kito SCs and butalangu TC
221009 Welfare and Entertainment	350	350	100 %	0
222001 Telecommunications	21	20	97 %	0
227001 Travel inland	3,197	2,705	85 %	725
228002 Maintenance - Vehicles	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,767	3,275	87 %	725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,767	3,275	87 %	725

Reasons for over/under performance: Insufficient funds to cover all other remaining sub counties and town councils as fisheries is new value chain that most of the farmers have interest in within nakaseke district

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.	-12 Agrochemical shops inspected in sub counties of kasangombe, ngoma, wakyato, kikamulo, semuto, kapeeka, nakaseke and butalangu TC -06 Crop pest & disease surveillance visits conducted in kapeeka , kito and wakyato	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.	04 Agrochemical shops inspected in sub counties of ngoma, wakyato, semuto, & kapeeka
227001 Travel inland	7,691	2,841	37 %	1,999

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,691	2,841	37 %	1,999
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,691	2,841	37 %	1,999

Reasons for over/under performance: -The over-performance was due incidence of fall army worm pest that has caused havoc to maize farmers
-For constant checking on the the agro-chemical shopkeepers that have developed a habit of selling fake in inputs to farmers

Output : 018206 Agriculture statistics and information

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

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 -07 technical supervision visits on the apiary setting and colonization of newly distributed beehives in nakaseke sub county were conducted -08 tsetse surveys conducted in ngoma, kinoni and kinyogoga sub counties -59 beekeepers profiled in the sub counties of wakyato, ngoma, nakaseke, kinoni and kiwoko TC - 34 farmers trained tse tse control & trap setting in kinini ngoma & kinyogoga sub counties		Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/C	05 technical supervision visits on the apiary setting and colonization of newly distributed beehives in nakaseke sub county were conducted

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227001 Travel inland	2,775	1,957	71 %	1,411
228002 Maintenance - Vehicles	212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,987	1,957	65 %	1,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,987	1,957	65 %	1,411

Reasons for over/under performance: Insufficient funds limited the profiling of all beekeepers in all the 15 lower local governments of nakaseke district

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	Vermin controlled in affected gardens in the LLGs	349 farmers were trained in control mechanisms for baboons, bush pigs and monkeys in kinoni, and wakyato, kinyogoga, kapeeka and nakaseke subcounties	Vermin controlled in affected gardens in the LLGs	149 farmers were trained in control mechanisms for bush pigs and monkeys in kinoni, and wakyato
227001 Travel inland	970	661	68 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	970	661	68 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	970	661	68 %	240

Reasons for over/under performance: Insufficient funds cover allow a wider coverage of training to all 15 lower local government of nakaseke district

Output : 018212 District Production Management Services

N/A

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	staff salary of 01 commercial officer paid -06 field supervisory visits conducted in kito, nakseke & kinoni SCs and butalangu TC - one production vehicle maintained and serviced -assorted stationery procured -allowance of 03 support staff paid -office premises maintained clean	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	- staff salary of 01 commercial officer paid -06 field supervisory visits conducted in kito, nakseke & kinoni SCs and butalangu TC - one production vehicle maintained and serviced -assorted stationery procured -allowance of 03 support staff paid -office premises maintained clean
211101 General Staff Salaries	41,485	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,080	760	70 %	760
221001 Advertising and Public Relations	1,000	0	0 %	0

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221002 Workshops and Seminars	1,440	1,440	100 %	1,440
221003 Staff Training	200	87	44 %	87
221011 Printing, Stationery, Photocopying and Binding	1,400	1,127	81 %	560
221014 Bank Charges and other Bank related costs	400	400	100 %	400
222001 Telecommunications	400	400	100 %	400
222003 Information and communications technology (ICT)	800	450	56 %	450
223005 Electricity	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	0
227001 Travel inland	11,703	5,714	49 %	1,304
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	41,485	0	0 %	0
Non Wage Rect:	21,623	11,378	53 %	5,401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,108	11,378	18 %	5,401

Reasons for over/under performance: Insufficient funds to cater for the allowances for production support staff

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Two (2) Motorcycles procured at the district hqtrs- Production Dept		Completion of procurement and payments	
312201 Transport Equipment	18,000	0	0 %	0
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:

Output : 018275 Non Standard Service Delivery Capital

N/A				
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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	two coffee drying yard demonstrations established in nakaseke & wakyato sub counties -one laptop procured and handed-over to production officer -6 model host farmers appraised and inspected in the sub counties of ngoma, kinyogoga, kinoni, nakaseke, kito & ngoma TC -demonstration materials supplied to 6 demonstration host farmers	Two fridges procured for Kinyogoga and Kinoni LLGs; 200 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) ; 50 piglets procured for Semutu T/C groups; 1900 banana tissue plantlets for groups in Kito; Range land established in 5 LLGs in the cattle corridor; supervision done	-two coffee drying yard demonstrations established in nakaseke & wakyato sub counties -one laptop procured and handed-over to production officer -6 model host farmers appraised and inspected in the sub counties of ngoma, kinyogoga, kinoni, nakaseke, kito & ngoma TC -demonstration materials supplied to 6 demonstration host farmers
281504 Monitoring, Supervision & Appraisal of capital works	9,731	9,635	99 %	3,000
312101 Non-Residential Buildings	27,500	0	0 %	0
312104 Other Structures	30,000	19,999	67 %	15,000
312202 Machinery and Equipment	7,000	3,000	43 %	3,000
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	2,000	2,000	100 %	0
312301 Cultivated Assets	37,607	0	0 %	0

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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	34,634	30 %	21,000
Donor Dev:	0	0	0 %	0
Total:	117,337	34,634	30 %	21,000

Reasons for over/under performance: -Insufficient funds limited the coverage of all the 15 Lower local governments of Nakaseke district with model demonstration farms
 -The IFMS challenges delayed the availing of local purchase order to contractors thus delaying the procurement of inputs and other technologies or the commencement of contracts

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 report on radio talk shows produced.	()
Non Standard Outputs:	Training on cooperate governance,competitiveness on domestic, regional and international market opportunities	30 cottage agro-industries engaged in value chain entprises (milling, coffee hulling, maize flour packaging, milk cooling, yorghut making, mango clips drying etc) profiled in sub counties of kapeeka, semuto, kinoi, ngoma, wakyato, kinyogoga, kikamulo, kito, kasangombe SCs and kiwoko, butalangu, semuto TCs	1 Radio talk shows Business communities trained in enterprise development	30 cottage agro-industries engaged in value chain entprises (milling, coffee hulling, maize flour packaging, milk cooling, yorghut making, mango clips drying etc) profiled in sub counties of kapeeka, semuto, kinoi, ngoma, wakyato, kinyogoga, kikamulo, kito, kasangombe s/cs and kiwoko, butalangu, semuto TCs

227001 Travel inland	2,100	1,040	50 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,040	50 %	525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	1,040	50 %	525

Reasons for over/under performance: Insufficient funds for commercial services the limited the profiling of the all other areas that have cottage agro-industries

Output : 018302 Enterprise Development Services

N/A

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Non Standard Outputs:		4 key enterprises promoted in the district, linking producer organizations and buyers to Markets	03 investment business opportunities (milk, goat , & cattle trading profiled in wakyato sub county and maize milling in semuto sub county	1 report prepared on enterprise development	03 investment business opportunities (milk, goat , & cattle trading profiled in wakyato sub county and maize milling in semuto sub county
227001	Travel inland	2,141	1,184	55 %	659
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,141	1,184	55 %	659
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,141	1,184	55 %	659
Reasons for over/under performance:		insufficient funds could not allow the wider profiling of business opportunities in all 15 lower local government s of nakaseke district			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(03) Producer organizations linked to markets	()	(0)1 Producer organization linked to markets	()
Non Standard Outputs:		Not Planned	03 producer organizations-kito farmers cooperative of kito S/C, kapeeka maize millers association of kapeeka S/C & kiwoko maize millers of kiwoko TC were profiled and linked to the market -ZABTA	Not planned	03 producer organizations-kito farmers cooperative, kapeeka maize millers association & kiwoko maize millers were profiled and linked to the market -ZABTA
227001	Travel inland	1,959	979	50 %	489
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,959	979	50 %	489
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,959	979	50 %	489
Reasons for over/under performance:		insufficient funds limited the formation and linkage of producer organizations in all the 15 lower local governments			
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	()	(0)District Farmers Association formed and trained 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.	()	(0)Cooperative mobilised and assisted for registration.	()

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No. of cooperatives assisted in registration	(1) 1 Cooperative assisted in registration.	()	()Cooperative assisted in registration. Cooperative assisted in registration.	()
Non Standard Outputs:	Not planned	02 cooperatives -kito farmers cooperative and kapeeka farmers saving & credit cooperative supervised and monitored their performance in the sub counties of kito and kapeeka - Attended two Annual general meetings of the same cooperatives		02 cooperatives -kito farmers cooperative and kapeeka farmers saving & credit cooperative supervised and monitored their performance in the sub counties of kito and kapeeka - attended two Annual general meetings of the same cooperatives as a technical person
227001 Travel inland		2,362	1,321	56 % 741
	Wage Rect:	0	0	0 % 0
	Non Wage Rect:	2,362	1,321	56 % 741
	Gou Dev:	0	0	0 % 0
	Donor Dev:	0	0	0 % 0
	Total:	2,362	1,321	56 % 741
Reasons for over/under performance:	insufficient funds could not allow the supervision of all the 12 SACCOs and cooperatives that are within nakaseke district			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(2) Tourism promotion activities integrated into the District Development Plan (DDP).	()	()Tourism promotion activities integrated into the District	()
No. and name of new tourism sites identified	(2) Local Government Tourism Profile updated.	()	()Local Government Tourism Profile updated.	()
Non Standard Outputs:	Mapping of tourist sites in the district done in Ngoma, Kinyogoga,	04 tourist sites-roma, for chrocodile, kakoma and rwamahunga for birds in wakyato were profiled and submitted to the ministry of tourism and antiquities as potential tourism sites for nakaseke district	Mapping of tourist sites in the district done in Ngoma, Kinyogoga,	04 tourist sites-roma, for chrocodile, kakoma and rwamahunga for birds in wakyato were profiled and submitted to the ministry of tourism and antiquities as potential tourism sites for nakaseke district
227001 Travel inland		2,475	1,319	53 % 711

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,475	1,319	53 %	711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,475	1,319	53 %	711
Reasons for over/under performance: insufficient funds limited the profiling of other sites within the district				
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	three sensitization meetings with officials from the three milk cooling plants in the sub counties of kinoni, ngoma and kinyogoga -06 training meetings on the use pallets were held with owners of maize mills and stores in the sub counties kito, kapeeka, nakaseke, wakyato and butalangu & kiwoko TC	1 Industries supported to acquire Q and S marks	03 sensitization meetings with officials from the three milk cooling plants in the sub counties of kinoni, ngoma and kinyogoga -06 training meetings on the use pallets were held with owners of maize mills and stores in the sub counties kito, kapeeka, nakaseke, wakyato and butalangu & kiwoko TC
227001 Travel inland	1,776	1,775	100 %	1,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,776	1,775	100 %	1,341
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,776	1,775	100 %	1,341
Reasons for over/under performance: Insufficient limited the coverage of all maize mills and stores within nakaseke district				
Total For Production and Marketing : Wage Rect:	693,406	464,615	67 %	176,660
Non-Wage Reccurent:	383,897	261,168	68 %	97,407
GoU Dev:	135,337	34,634	26 %	21,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,212,641	760,417	62.7 %	295,067

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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	(490)		()	(490) 1 report produced on the training of 135 health workers in the lower health facilities, Semuto, Ngoma, Kapeeka, Kikamulo, Wakyato, Kinyogoga, Biddabugya, Kakoola, Kaweweeta, Kalagala, Wansalangi, Butalangu, Lusanja, Kabogwe, Kikandwa, Kalege, Kyangatto, Bulyake, Nakaseeta, Kigegge, & Namusaale
No of trained health related training sessions held.	(4) The training will be conducted under the DHO, in the DHOs office at Butalangu district head quarters	(3)		()	(1) 1 - training report in place at the office of the DHO
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, Kinyogoga, Kasangombe, Nakaseke, Kikamulo and Wakyato	(99092)		()	(43572) 54 HMIS (105) monthly reports produced from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogoga, Kasangombe, Nakaseke, Kikamulo, Kakoola, Kaweweeta and Wakyato, Kalagala, Wansalangi, Butalangu, Kikandwa, Kalege, Kyangatto, Bulyake, Nakaseeta, Kigegge,

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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	(926)	()	(900)12 HMIS 108) monthly compiled and submitted to the office of the DHO on the 900 clients that visited the govt facilities Semuto, Ngoma, Kapeeka, wakyato
No and proportion of deliveries conducted in the Govt. health facilities	(10532) 204 out patient 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	(2626)	()	(577)60 HMIS (105) monthly reports produced from all government health facilities from level IV up to level II, on deliveries conducted in Semuto, Ngoma, Kapeeka, Kinyogogga, Kasangombe, Nakaseke, Kikamulo, Kaweeta, Kakoola and Wakyato
% 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%)	()	(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 Kinyogogga HC IIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, Kigegge, 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	(31%)	()	(31%)1- quarterly reports submitted to the Office of the DHO on the number of functional villages with VHTs .

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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	(2531)	()	(1102)54 monthly reports (105) in place and submitted to the office of the DHO on the number of 1102 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, Kigege, 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, Kigege, Kikandwa, Kalege, Wansalangi and Kalagala HC IIs	NA		NA
291001 Transfers to Government Institutions		127,725	104,589	82 %
Wage Rect:		0	0	0 %
Non Wage Rect:		127,725	104,589	82 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		127,725	104,589	82 %
Reasons for over/under performance:	1.Funding for immunization services has continued to be too low to facilitate a district wide campaign. 2. The transport means to the out reach sites is completely lacking especially at lower facility levels and this has hindered its administration.			

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

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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	118,664	21 %	111,922	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	574,363	118,664	21 %	111,922	
Donor Dev:	0	0	0 %	0	
Total:	574,363	118,664	21 %	111,922	
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%)	()	(92%)1- Reports 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	(6515)	()	(2077)3- Inpatient reports 108 on the number patients 2077 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	(2467)	()	(797)3- Monthly reports 105 submitted to the office of the DHO on 797 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	(29786)	()	(9349)3- outpatient reports 105 submitted to the office of the DHO on 9349 out patients that visited the district hospital for services.	
Non Standard Outputs:	NA	NA		NA	
263104 Transfers to other govt. units (Current)	298,696	223,232	75 %	74,411	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,696	223,232	75 %	74,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	298,696	223,232	75 %	74,411

Reasons for over/under performance: 1. Funding to the District hospital is still very small and that is the major reason why health services are still of low quality.

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.	(6672)	()	(2221)6- Reports 108 submitted to the office of the DHO on 2221 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	(2384)	()	(759)3- Reports 105 submitted to the office of the DHO on 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	(24737)	()	(7910)3- Reports 105 submitted to the office of the DHO on 7910 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	55,211	72 %	18,404

Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,600	55,211	72 %	18,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,600	55,211	72 %	18,404

Reasons for over/under performance: 1. The hospital PHC none wage was reduced by 45% and this has greatly reduced the service delivery and has most affected the immunization department

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

N/A

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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 stationary procured, ,payment for electricity and water., celebrations of national functions cold chain maintenance, HMIS management, disease surveillance and response. Vechile maintained	474 departmental staff remunerated, 1 quarterly supervision reports in place,3 reports in place on Coordination of departmental activities Conducted data validation exercise in the health facilities, Repairs and servicing of vehicle, payment of electricity bills, conducted hygienic and sanitation day, Held DHMT & DHT meetings and conducted quarterly review meeting. Participated in the budgeting circle and presented the budget draft for F/Y 2019/2020.	419 departmental staff remunerated, 1 quarterly supervision reports in place,3 reports in place on Coordination of departmental activities	474 departmental staff remunerated, 1 quarterly supervision reports in place,3 reports in place on Coordination of departmental activities Conducted data validation exercise in the health facilities, Repairs and servicing of vehicle, payment of electricity bills, conducted hygienic and sanitation day, Held DHMT & DHT meetings and conducted quarterly review meeting. Participated in the budgeting circle and presented the budget draft for F/Y 2019/2020.
211101 General Staff Salaries	5,663,186	4,247,388	75 %	1,415,796
221007 Books, Periodicals & Newspapers	645	322	50 %	161
221009 Welfare and Entertainment	713	6,178	867 %	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	3,708	371 %	2,000
221012 Small Office Equipment	9,000	666	7 %	150
223005 Electricity	600	0	0 %	0
227001 Travel inland	23,904	24,906	104 %	21,743
227004 Fuel, Lubricants and Oils	2,687	3,689	137 %	2,601
228002 Maintenance - Vehicles	4,453	5,600	126 %	5,600
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	5,663,186	4,247,388	75 %	1,415,796
Non Wage Rect:	44,502	45,069	101 %	35,255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,707,688	4,292,457	75 %	1,451,051
Reasons for over/under performance:	Inadequate funding affects service delivery			

Capital Purchases

Output : 088372 Administrative Capital

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

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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 construction of Kinoni HC III kicked off very well as funds where provided in time.				
<i>Total For Health : Wage Rect:</i>	<i>5,663,186</i>	<i>4,247,388</i>	<i>75 %</i>	<i>1,415,796</i>
<i>Non-Wage Reccurent:</i>	<i>547,523</i>	<i>428,100</i>	<i>78 %</i>	<i>156,891</i>
<i>GoU Dev:</i>	<i>574,363</i>	<i>118,664</i>	<i>21 %</i>	<i>111,922</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>4,794,153</i>	<i>69.2 %</i>	<i>1,684,609</i>

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Quarter3

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	868 Primary teachers' salaries paid		932 Primary teachers salaries paid	868 Primary teachers' salaries paid
211101 General Staff Salaries	5,555,944	4,364,123	79 %		1,518,610
Wage Rect:	5,555,944	4,364,123	79 %		1,518,610
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,555,944	4,364,123	79 %		1,518,610
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(932) Primary teachers salaries paid	(868)		(932)Primary teachers salaries paid	(868)Teachers paid salary in 113 UPE schools in the District
No. of qualified primary teachers	(932) In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils	(868)		(932)In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils	(868)Qualified Primary teachers in 113 Government Aided Primary Schools in the District
No. of pupils enrolled in UPE	(47521) Pupils enrolled, registered and taught	()		(47521)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	()		(10)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	()

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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)	(0)N/A	(0)
No. of pupils sitting PLE	(5000) From 79 center numbers	(4192)	(0)N/A	(0)N/A
Non Standard Outputs:	Sector conditional (Capitation) Grants transferred to UPE Schools	Sector conditional grant (Capitation) Grants transferred to UPS schools	Sector conditional (Capitation) Grants transferred to UPE Schools	Sector conditional grant (Capitation) Grants transferred to UPS schools
263101 LG Conditional grants (Current)	515,007	343,338	67 %	173,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	515,007	343,338	67 %	173,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	515,007	343,338	67 %	173,184

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.	(6)	(6)3- Classroom blocks (of 2 classrooms) at Kibose P/S, Kyetume Tokiika P/S and Kyaluseesa P/S	(6)Construction works at Kyaluseesa P/S in Kinyogoga S/C completed awaiting payment and 90% complete at Kyetume tokiika P/S in Kasangome S/C
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Non Standard Outputs:	District Education Offices Renovated	Retention for construction of Mpunge Primary School and Kirinda Primary School paid	District Education Offices Renovated	Retention for construction of Mpunge Primary School paid
	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			
312101 Non-Residential Buildings	1,971,811	125,736	6 %	20,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,270	125,736	63 %	20,812
Donor Dev:	1,771,541	0	0 %	0
Total:	1,971,811	125,736	6 %	20,812

Reasons for over/under performance: Nil

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	(8)	(12)At Nvunanwa P/S in Semuto S/C, Lumpewe P/S in Kikamulo S/C and Kiziba P/S in Nakaseke	(8)Construction works for VIP Latrines complete at Kiziba PS in Nakaseke and Lumpewe PS in Kikamulo awaiting payments
Non Standard Outputs:	Quality construction works	SFG Construction sites monitored and supervised	Construction sites monitored and supervised	SFG Construction sites monitored and supervised
312101 Non-Residential Buildings	74,773	53,482	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,773	53,482	72 %	0
Donor Dev:	0	0	0 %	0
Total:	74,773	53,482	72 %	0

Reasons for over/under performance: Nil

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		161 Teaching and non teaching Secondary school staff remunerated	
211101 General Staff Salaries	1,984,722	1,406,879	71 %	591,459

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Wage Rect:	1,984,722	1,406,879	71 %	591,459
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,984,722	1,406,879	71 %	591,459

Reasons for over/under performance:

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, Katakemese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS)	(4518)	(4120) Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC, Katakemese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kiwoko SS)	(4518) Students enrolled in USE Schools in the District. (Kalohe Christian School in Semuto S/C, Kapeeka SS in Kapeeka S/C, Kasangombe SEED in Kasangoma S/C, Katakemese Modern SS in Kito S/C, Kijaguzo SS in Semuto, Kinyogoga SEED in Kinyogoga S/C, Kiwoko SS in Kiwoko T/C, Nakaseke SDA SS in Nakaseke S/C, Ngoma SS in Ngoma TC, Semuto SS in Semuto, Standard High School Kapeeka in Kapeeka S/C, Timuna SS in Semuto, Mazoldi College in Nakaseke Town Council and Wakyato SEED in Wakyato Sub County
No. of teaching and non teaching staff paid	(161) In 9 Government USE i.e Kiwoko SS in Kiwoko TC, Katakemese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kalohe Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe	(161)	(161) In 9 Government USE i.e Kiwoko SS in Kiwoko TC, Katakemese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Kalohe Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe	(161) In 10 Government USE supported Secondary Schools (i.e Wakyato SEED, Katakemese, SS, Mazoldi College, Timuna SS, Semuto SS, Kijaguzo SS, Kiwoko SS, Ngoma SS, Kinyogoga SEED and Kalohe Christian High

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No. of students passing O level	(420) In all 113 USE Schools	(427)	(0)N/A	(427)In 14 Government USE Schools in the District
No. of students sitting O level	(520) In all 113 USE Schools	(569)	(0)N/A	(596)In 14 Government USE Schools in the District
Non Standard Outputs:	School management improved	Sector conditional grant (Non wage) transferred to Universal Secondary Schools in the District	Capitation grant disbursed to USE Schools	Sector conditional grant (Non wage) transferred to Universal Secondary Schools in the District
263101 LG Conditional grants (Current)	659,503	424,591	64 %	209,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	659,503	424,591	64 %	209,392
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	659,503	424,591	64 %	209,392
Reasons for over/under performance:	Low parental facilitation in provision of lunch and scholastic materials Inadequate school infrastructures and facilities in some schools			

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

N/A				
Non Standard Outputs:	Compliance with National Environmental Regulations	Conducted environmental screening to ensure compliance with National Environmental Regulations	Compliance with National Environmental Regulations	Innigation and sensitisation of BOGs
	Quality works are achieved	Quality works are achieved	Quality works are achieved	Coordinated Head Teachers and DEo's management meetings
281501 Environment Impact Assessment for Capital Works	4,030	4,030	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,970	5,000	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	9,030	41 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	9,030	41 %	0
Reasons for over/under performance:	Low co-operation by head teachers like making timely, mandatory submissions			

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:		Lubwama SEED Secondary School Constructed in Nakaseke Sub County	Submitted necessary data to MOE for construction of Nakaseke SEED secondary School	Lubwama SEED Secondary School Constructed in Nakaseke Sub County	Submitted necessary data to MOE for construction of Nakaseke SEED secondary School
312101	Non-Residential Buildings	402,735	113,108	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	402,735	113,108	28 %	0
	Donor Dev:	0	0	0 %	0
	Total:	402,735	113,108	28 %	0
Reasons for over/under performance:		N/A			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(60) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(58)	(60)In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(58)Tertiary Education Instructors salaries paid at the District Head quarter for 41 instructors in Nakaseke core PTC and 17Nakaseke Butalangu Technical Institute
No. of students in tertiary education		(450) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(450)	(450)In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(450)314 Students in Nakaseke Core PTC and 136 steudents in Nakaseke Butalangu Technical Institute
Non Standard Outputs:		N/A	N/A	na	N/A
211101	General Staff Salaries	958,776	406,812	42 %	140,919
	Wage Rect:	958,776	406,812	42 %	140,919
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	958,776	406,812	42 %	140,919
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 transferred to Nakaseke Butalangu Technical Institute and Nakaseke Core PTC	Sector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	Sector conditional grant (Nonwage) transfered to Nakaseke - Butalangu Technical Institute and Nakaseke Core PTC
263101	LG Conditional grants (Current)	472,893	315,262	67 %	157,631

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	472,893	315,262	67 %	157,631
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	472,893	315,262	67 %	157,631

Reasons for over/under performance: Nil

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

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> -Improved pupils/students performance -Teacher effectiveness to teach enhanced - Minimum schools set standards are met -Regular attendance of teachers and pupils/ students - Parents involvement in school activities 	<ul style="list-style-type: none"> 3 quarterly monitoring and inspection report generated on pupils enrolment, attendance, teacher presence at work, infrastructural status record keeping in schools and private schools licence status produced and presented to sectoral committee and district council. 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 1 quarterly monitoring and inspection report generated on pupils enrolment, attendance, teacher presence at work, infrastructural status record keeping in schools and private schools licence status produced and presented to sectoral committee and district council.
221009 Welfare and Entertainment	760	253	33 %	0
221011 Printing, Stationery, Photocopying and Binding	4,900	2,133	44 %	1,122
222001 Telecommunications	900	193	21 %	127
227001 Travel inland	49,064	46,960	96 %	12,860
227004 Fuel, Lubricants and Oils	2,400	3,580	149 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,024	53,119	92 %	15,689
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,024	53,119	92 %	15,689

Reasons for over/under performance: Lack of motor cycles for the inspectors and associate assessors.
Lack on one (1) inspector of schools

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Non Standard Outputs:		-Improved students performance	3 monitoring and supervision report on student attendance, teacher presence and facilities status generated and presented to sectoral committee and district council	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 monitoring and supervision report on student attendance, teacher presence and facilities status generated and presented to sectoral committee and district council
		-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	4,376	69 %	2,376
227004	Fuel, Lubricants and Oils	600	600	100 %	30
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,976	4,976	71 %	2,406
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,976	4,976	71 %	2,406
Reasons for over/under performance:		Lack of transport facilities for inspectors of schools Low cooperation by head teachers in provision of information and their availability.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Pupils/ Students talents developed	Nil	Participated in District, Region and Coca Cola ball games competition	Nil
221005	Hire of Venue (chairs, projector, etc)	2,210	150	7 %	0
221009	Welfare and Entertainment	18,812	1,960	10 %	0
221011	Printing, Stationery, Photocopying and Binding	322	50	16 %	0
221017	Subscriptions	2,560	0	0 %	0
222001	Telecommunications	28	28	100 %	0
223004	Guard and Security services	450	0	0 %	0
224001	Medical and Agricultural supplies	633	50	8 %	0
227001	Travel inland	9,380	2,355	25 %	0
227003	Carriage, Haulage, Freight and transport hire	6,970	2,051	29 %	1,251
227004	Fuel, Lubricants and Oils	591	100	17 %	0

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228002 Maintenance - Vehicles	6,100	6,100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,056	12,844	27 %	1,251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,056	12,844	27 %	1,251

Reasons for over/under performance: Lack of enough and sports conducive fields
Low participation especially by Government Aided schools

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education staff salaries paid	Monthly reports on Departmental administrative activities Compiled and submitted to TPC	Education staff salaries paid	Monthly reports on Departmental administrative activities Compiled and submitted to TPC
	Facilitated PBS budgeting and reporting		Facilitated PBS reporting	
	Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies	Education staff salaries paid	Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies	Education staff salaries paid
	Electricity bills paid	Administrative meetings held with Head teachers, teachers and CCTs	Electricity bills paid	Administrative meetings held with Head teachers, teachers and CCTs
	Facilitation of Departmental staff.	MSCs approved and sensitised	Facilitation of Departmental staff.	MSCs approved and sensitised
	Office stationary procured	Departmental staff welfare catered for	Office stationary procured	PTAs mobilised and sensitised
	Computer supplies and IT services procured	PTAs mobilised and sensitised	Computer supplies and IT services procured	
	Subscribed to autonomous institutions		Motor vehicle maintained	
	Motor vehicle maintained		Office premises kept clean	
	Office premises kept clean		2017 PLE disseminated	
	PLE 2017 conducted.		Coordination of staff welfare	
	2017 PLE disseminated			
	Coordination of staff welfare			

211101 General Staff Salaries	70,864	49,970	71 %	15,883
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	3,100	54 %	3,100

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221011 Printing, Stationery, Photocopying and Binding	4,522	1,222	27 %	1,122
221017 Subscriptions	100	0	0 %	0
222001 Telecommunications	290	127	44 %	127
223005 Electricity	355	0	0 %	0
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	44,412	43,196	97 %	19,621
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	70,864	49,970	71 %	15,883
Non Wage Rect:	80,371	47,645	59 %	23,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,234	97,615	65 %	39,853

Reasons for over/under performance: Poor state of District Education offices.
Low staffing

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Contributed to organisation of World Teachers Day celebrations	Students/ pupils enrolment for budgeting and staff data compiled, analysed and updated
	Students/ pupils enrolment for budgeting and staff data compiled, analysed and updated	Contributed to World Teacher Day Celebrations in the District
	2018 PLE disseminated to stakeholders	Primary Schools term III opening meetings with Head Teachers held
	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	Sensitisation workshop for District Leaders about Policies, guidelines, education Act, EGR and GPE conducted
	Sensitisation workshop for District Leaders about Policies, guidelines, education Act, EGR and GPE conducted	Education Department office equipped School Management Committees and Head Teachers joint feedback and sensitisation workshop held
	Primary and Secondary Schools termly opening and closing dissemination	

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	meetings of Head Teachers held.				
	School Management Committees and Head Teachers joint feed back and sensitisation workshop held				
	Private schools and ECD centres owners 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	40,811	78 %		17,019
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,261	40,811	78 %		17,019
Donor Dev:	0	0	0 %		0
Total:	52,261	40,811	78 %		17,019
Reasons for over/under performance:		Inadequate funds for capacity building i.e refresher courses and sensitisation.			
Total For Education : Wage Rect:	8,570,306	6,227,784	73 %		2,266,871
Non-Wage Reccurent:	1,840,829	1,201,775	65 %		583,523
GoU Dev:	752,039	342,167	45 %		37,831
Donor Dev:	1,771,541	0	0 %		0
Grand Total:	12,934,716	7,771,726	60.1 %		2,888,225

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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.	1 Double cabin vehicle and 3 road plants/equipment kept in good condition.		2 Double cabin vehicles,3 motor cycles and 8 road plants/equipment kept in good condition.	1 Double cabin vehicle and 3 road plants/equipment kept in good condition.
228002 Maintenance - Vehicles	86,741	30,928	36 %		20,893
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,741	30,928	36 %		20,893
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,741	30,928	36 %		20,893
Reasons for over/under performance: Delayed procurement and payment processes.					
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, 2 quarterly report/Minutes produced on DRC Quarterly review meetings, and 7 supervision/monitoring monitoring reports produced		22 Departmental staff remunerated, 1 quarterly report/Minutes produced on DRC Quarterly review meetings, and 3 supervision/monitoring reports produced.	16 Departmental staff remunerated, 1 quarterly report/Minutes produced on DRC Quarterly review meetings, and 4 supervision/monitoring monitoring reports produced
211101 General Staff Salaries	116,854	139,901	120 %		51,947
211103 Allowances (Incl. Casuals, Temporary)	1,920	692	36 %		440
221008 Computer supplies and Information Technology (IT)	1,880	1,393	74 %		923
221009 Welfare and Entertainment	480	240	50 %		120
221011 Printing, Stationery, Photocopying and Binding	1,000	514	51 %		228
221012 Small Office Equipment	200	4	2 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	14,643	10,424	71 %		3,860

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227004 Fuel, Lubricants and Oils	6,829	2,108	31 %	1,664
Wage Rect:	116,854	139,901	120 %	51,947
Non Wage Rect:	27,552	15,375	56 %	7,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,406	155,276	108 %	59,182

Reasons for over/under performance: No major challenges met.

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)	()	(0)None
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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.	10 km of CAR reshaped at the following locations: 5.3 km on Mifunya-Kyambogo-Sanze-Lukese (6.6 km) & 1.7 km on Kasagga-Mugulu-Ssekanyonyi (2.5 km) in Nakaseke S/C & Kakoola-Kitemya-Kijebejjo (3 km) in Kito S/C.	None
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263367 Sector Conditional Grant (Non-Wage)	164,406	164,406	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,406	164,406	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,406	164,406	100 %	0

Reasons for over/under performance: Delayed implementation due to lack of road equipment.

Output : 048156 Urban unpaved roads Maintenance (LLS)

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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.	(49.7)	(29)Routine maintenance of 29 km under manual routine maintenance.	(27.9)Manual routine maintenance of 27.9 km, viz: 2.6 km in N/Butalangu, 24.1 km in Nakaseke, none in Semuto & Ngoma as well as 1.2 km in Kiwoko TC.
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.	(32.6)	(10)Periodic maintenance of 10 km o/w 1.7 Km in Nakaseke-Butalangu TC, 1.5 Km in Nakaseke TC, 2.3 Km in Semuto TC, 2.1 Km in Ngoma TC and 2 Km in Kiwoko TC.	(17)Periodic maintenance of 17 km o/w 3.1 Km in Nakaseke-Butalangu TC, none in Nakaseke TC, 3.2 Km in Semuto TC, 2.3 Km in Ngoma TC and 8.4 Km in Kiwoko TC.
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.	5 bottlenecks (bnks) removed in Nakaseke & Ngoma TC. Vehicles repaired in all TCs and investment servicing costs including supervision/monitoring of works met in all TCs.	1 bottleneck (bnk) removed in Semuto TC, 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met.	2 bottlenecks (bnks) removed on Kamusenene road in Ngoma TC, 4 Vehicles repaired and investment servicing costs including supervision/monitoring of works met.
263367 Sector Conditional Grant (Non-Wage)	669,701	486,056	73 %	172,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	669,701	486,056	73 %	172,816
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	669,701	486,056	73 %	172,816
Reasons for over/under performance:	No major implementation challenges met although the under performance was attributed to the quarterly funding which has to first accumulate.			

Output : 048158 District Roads Maintenance (URF)

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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.	(218.9)	(70.4)Routine maintenance of 70.4 Km.	(114.5)Mechanised routine maintenance of 7.8 km on Lwamahungu-Kakoona road (10.2 km) as well as manual labour-based routine maintenance of 106.7 Km.
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).	(14.9)	(24.1)24.1 km along Lwesindizi-Biduku-Lugogo road (25.3 km)	(9.4)Lwamahungu-Kagongi-Kyamaweno, Nabisojjo-Gayaza-Kiswaga & Lwesindizi-Kijumba-Buwanku roads
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].	Eleven (11 no.) bottlenecks (bnks) cleared with Installation of 77 metres of culverts, i.e 7 metres per line/bnk [21metres (3 lines) to Kololo-Kisimula-Konakilak road, 28 metres (4 lines @) to Kalagala-Kyamaweno-Kinyogoga & Wakayamba-Wabitunda-Kisoga roads.	Eleven (11 no.) bottlenecks (bnk) cleared with Installation of 77 metres of culverts, i.e 7 metres per line/bnk [21metres (3 lines) to Lwamahungu-Kakoona roads and 56metres (8lines) to Lwamahungu-Kagongi –Kyamaweno road].	Eleven (11 no.) bottlenecks (bnks) cleared with Installation of 77 metres of culverts, i.e 7 metres per line/bnk [21metres (3 lines) to Kololo-Kisimula-Konakilak road, 28 metres (4 lines @) to Kalagala-Kyamaweno-Kinyogoga & Wakayamba-Wabitunda-Kisoga roads.
263367 Sector Conditional Grant (Non-Wage)	584,708	318,561	54 %	166,123

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,708	318,561	54 %	166,123
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	584,708	318,561	54 %	166,123

Reasons for over/under performance: Delays or difficulties experienced in accomplishing planned tasks (of especially of gravelling and drainage improvement) and supervision due to missing road equipment including motor vehicles/cycles. The wheel loader was withdrawn in October 2018 while the Bull dozer and excavator have to be borrowed from the centre for a limited time leaving un-finished work. As for supervision, we have resorted to using the dump trucks as supervision trucks.

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 two District Buildings 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 releases, waiting for the money to accumulate in the next quarter.

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	12 sets of minutes produced, Works Technical Services co-ordinated & 4 quarterly vehicle inspection reports	Works Technical Services co-ordinated & 1 quarterly vehicle inspection report	3 sets of minutes produced, Works Technical Services co-ordinated & 1 quarterly vehicle inspection report	None
221009 Welfare and Entertainment	1,800	300	17 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
221012 Small Office Equipment	350	0	0 %	0
227001 Travel inland	17,080	2,135	13 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,430	2,435	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,430	2,435	11 %	0

Reasons for over/under performance: Late and inadequate release.

Total For Roads and Engineering : Wage Rect:	116,854	139,901	120 %	51,947
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<i>Non-Wage Recurrent:</i>	<i>1,561,999</i>	<i>1,017,761</i>	<i>65 %</i>	<i>367,066</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>1,678,853</i>	<i>1,157,662</i>	<i>69.0 %</i>	<i>419,013</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	3 reports delivered 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	1 report delivered to MoWE, bills paid, computer repaired, motorcycle serviced, office supplies procured
221008 Computer supplies and Information Technology (IT)	700	350	50 %		350
221011 Printing, Stationery, Photocopying and Binding	500	280	56 %		220
221012 Small Office Equipment	232	150	65 %		150
223005 Electricity	200	100	50 %		100
227001 Travel inland	1,000	884	88 %		295
227004 Fuel, Lubricants and Oils	500	532	106 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,632	2,296	63 %		1,115
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,632	2,296	63 %		1,115
Reasons for over/under performance:	None				
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.	(30)		(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)10 construction supervision and monitoring visits conducted to new borehole sites, latrine and rain water harvesting tank.
No. of water points tested for quality	(40) Forty water quality testing results	(30)		(10)10 water quality testing results	(10)10 water quality testing and analysis conducted and results report submitted

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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	(3)		(2)2 sets of minutes (two per quarter) produced for the eight meetings	(2)1 report for DWSCC and 1 report for extension staff review meetings produced and submitted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four notices displayed on a quarterly basis at the District Headquarters	(3)		(1)1 notice displayed on a quarterly basis at the District Headquarters	(1)1 notice displayed at headquarters notice board
Non Standard Outputs:	40 construction visits report produced, 40 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed	N/A		10 construction visits report produced, 10 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed	N/A
221009 Welfare and Entertainment		1,614	1,110	69 %	370
221011 Printing, Stationery, Photocopying and Binding		120	90	75 %	30
227001 Travel inland		9,357	6,831	73 %	2,277
227004 Fuel, Lubricants and Oils		4,931	3,187	65 %	1,062
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,022	11,218	70 %	3,739
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,022	11,218	70 %	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]	(0)		(4)4 communities willing to co-fund at about 30% -50% under DDDEG funding. After payment of shs.102,500 as community contribution]	(0)N/A
Non Standard Outputs:	Continuous replacement and retraining of 20 WSC that disintegrate (Part of software steps)	N/A		Distribution of pipes to communities	N/A
227001 Travel inland		3,100	2,755	89 %	125

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227004 Fuel, Lubricants and Oils	1,121	841	75 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,221	3,596	85 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,221	3,596	85 %	260

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)	(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)1 report produced and submitted on all villages under CLTS hygiene campaigns in Ngoma and Kinoni 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	(2)	(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	(0)N/A
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	(0)	(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	(0)

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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	()	(3)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	()
Non Standard Outputs:	9 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	2	2 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	N/A
221009 Welfare and Entertainment	2,216	1,466	66 %	116
221011 Printing, Stationery, Photocopying and Binding	645	495	77 %	360
227001 Travel inland	7,029	4,437	63 %	1,750
227004 Fuel, Lubricants and Oils	4,492	3,158	70 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,382	9,555	66 %	2,423
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,382	9,555	66 %	2,423
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	1	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	34,360	20,609	60 %	5,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,360	20,609	60 %	5,134
Donor Dev:	0	0	0 %	0
Total:	34,360	20,609	60 %	5,134
Reasons for over/under performance:	None			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of U2 borehole parts for repair & maintenance	1	N/A	
312104 Other Structures	20,000	19,967	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,967	100 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	19,967	100 %	0

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places (1) Namirembe RGC, in Semuto S/C (1) (0)Already done

Non Standard Outputs: One communal VIP latrine constructed 1 N/A

312101 Non-Residential Buildings	14,785	13,927	94 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,785	13,927	94 %	0
Donor Dev:	0	0	0 %	0
Total:	14,785	13,927	94 %	0

Reasons for over/under performance: None

Output : 098181 Spring protection

N/A

Non Standard Outputs: One 10,000 liter HDPE water tank installed Supply and installation completed and contractor paid Nakalongo Pri Sch in Kinoni S/C N/A

312104 Other Structures	10,363	9,817	95 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,363	9,817	95 %	0
Donor Dev:	0	0	0 %	0
Total:	10,363	9,817	95 %	0

Reasons for over/under performance: None

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, Katakame RGC in Kito SC, Kyabakazi LC in Kikamulo, Kyeshande LC in Kinoni SC and Lubwama Blessed SS in Nakaseke SC.	(6)	(2)Katakame RGC in Kito S/C & Kyeshande LC in Kinoni S/C	(0)None in quarter
No. of deep boreholes rehabilitated	(0) Not planned for	(0)	(0)	(0)Not planned for
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	230,325	124,185	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,325	124,185	54 %	0
Donor Dev:	0	0	0 %	0
Total:	230,325	124,185	54 %	0
Reasons for over/under performance:	None			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	38,256	26,665	70 %	7,537
GoU Dev:	309,833	188,504	61 %	5,134
Donor Dev:	0	0	0 %	0
Grand Total:	348,089	215,169	61.8 %	12,671

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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.	1-13 Departmental staff paid salaries to date 2-Office coordination travel inland paid 3-3 Quarterly reports produced and in place		14 departmental staff remunerated -Quarterly reports in place on departmental activities coordinated, -Office maintained running - Maintenance of a departmental vehicle and 2 motorcycles including bank charges.	1-10 Departmental staff paid salaries for Q3 2-Office coordination travel inland paid
211101 General Staff Salaries	190,281	214,451	113 %		63,300
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	479	317	66 %		0
221011 Printing, Stationery, Photocopying and Binding	220	250	114 %		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	2,851	119 %		2,311
228002 Maintenance - Vehicles	8,000	2	0 %		0
Wage Rect:	190,281	214,451	113 %		63,300
Non Wage Rect:	11,770	3,420	29 %		2,311
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	202,051	217,870	108 %		65,611
Reasons for over/under performance:	1-Late release of funds by finance department has affected service delivery 2-Under funding/or no funding for some planned activities 3-Drop in Local revenue collection has affected funding of planned activities under local revenue				
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.	()		(10)10 Ha of tress planted by selected farmers in the district	()

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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	2,026	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,172	2,026	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,172	2,026	20 %	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.	()	(2)1 report in place on Protection of the forest estate.	()
Non Standard Outputs:	N/A		na	
227001 Travel inland	1,000	530	53 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	530	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	530	53 %	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 (1) Wetland action plan made for Kapeeka Sub-county (0)

Non Standard Outputs:

227001 Travel inland	3,126	2,300	74 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,126	2,300	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,126	2,300	74 %	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

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	7,000	136 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,130	7,000	136 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,130	7,000	136 %	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	400	31 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,879	400	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,879	400	10 %	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		-Conduct Quarterly Physical Planning Committee Meetings -Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands	
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	1,350	21 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,449	1,350	9 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	15,449	1,350	9 %	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			
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	4,000	4,000	100 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,000	4,000	100 %	0	
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>190,281</i>	<i>214,451</i>	<i>113 %</i>	<i>63,300</i>
<i>Non-Wage Reccurent:</i>		<i>117,915</i>	<i>17,026</i>	<i>14 %</i>	<i>2,311</i>
<i>GoU Dev:</i>		<i>4,000</i>	<i>4,000</i>	<i>100 %</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>312,196</i>	<i>235,476</i>	<i>75.4 %</i>	<i>65,611</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	1 Report in place on facilitation of the CDOs in the district on routine activities in the field		Community Development Officers supported.	1 Report in place on facilitation of the CDOs in the district on routine activities in the field
227001 Travel inland	2,756	13,159	477 %		689
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,756	13,159	477 %		689
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,756	13,159	477 %		689
Reasons for over/under performance: Inadequate funding affects service delivery in the department					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL learners trained in all Sub Counties in the District	(300)		(300) FAL learners trained in all Sub Counties in the District	(300) 1 Report in place on FAL classes Monitored in the district both sub counties and Town Council
Non Standard Outputs:	FAL Instructors motivated	45 FAL instructors provided with motivation allowances		FAL Instructors motivated	NIL
	FAL Classes monitored	1 report in place on 2 FAL Classes monitored		FAL Classes monitored	
	Scholarstic materials provided			Scholarstic materials provided	
	FAL Exams administered			FAL Exams administered	
227001 Travel inland	8,609	6,456	75 %		2,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,609	6,456	75 %		2,152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,609	6,456	75 %		2,152
Reasons for over/under performance: Inadequate funding affects service delivery in the department					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	Funds transferred to support Nakaseke Tele Center Public Library	3 Quarterly reports in place on funds transferred to Nakaseke Telecentre	1 Quarterly report on funds transferred to Nakaseke TeleCentre in place	1 Quarterly report in place on funds transferred to Nakaseke Telecentre
282103 Scholarships and related costs	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	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	Workshops on Gender Mainstreaming & sensitization carried out	2 Quarterly reports on Gender Mainstreaming & sensitization in place
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: inadequate funds affects service delivery

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) 2 Youth councils (4) and 2 Youth executive meetings	(4)2 Youth councils and 2 Youth executive meetings	(4)1 report in place on Youth training under YLP Program held at the Wakyato SC headquarters 1 Reprt in place on minister for production and community monitoring of YLP Grups in the district 1 report in place on CDOs field and desk proposal of Yoth projects 1 report in place on PSC, Youth secretary, DISO,Auditor, District Youth chairperson,Program accountant and Deputy RDCmonitoring selected YLP groups in LLGs
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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	1 Computer Procured Bank Account for YLP opened 1 Report in place on YLP Funds transferred to Youth groups and UWEP 1 Report on YLP recoveries in place YLP File submitted to MoGLSD-Kampala	1 motorcycle maintained	1 Computer Procured Bank Account for YLP opened 1 Report in place on YLP Funds transferred to Youth groups and UWEP 1 Report on YLP recoveries in place YLP File submitted to MoGLSD-Kampala
221009 Welfare and Entertainment	2,608	1,598	61 %	504
221011 Printing, Stationery, Photocopying and Binding	955	239	25 %	239
221014 Bank Charges and other Bank related costs	484	900	186 %	900
222003 Information and communications technology (ICT)	120	900	750 %	900
227001 Travel inland	21,082	7,836	37 %	6,743

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227004 Fuel, Lubricants and Oils	8,942	0	0 %	0
228002 Maintenance - Vehicles	1,316	200	15 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,507	11,673	33 %	9,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,507	11,673	33 %	9,485

Reasons for over/under performance: Inadequate funding 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)	(2)PWD groups in Town Councils and Sub counties	(2)1 Report in place on 2 PWD Groups monitored
Non Standard Outputs:	Elderly meetings held	1 report in place on PWD Council meeting held at Butalangu	Elderly meetings held	1 report in place on PWD Council meeting held at Butalangu
	Council and executive PWD meetings held	1 report in place on Executive meeting held at Butalangu	Council and executive PWD meetings held	
	International PWD day observed	2 Monitoring reports in place	International PWD day observed	

227001 Travel inland	6,430	3,365	52 %	982
282101 Donations	16,000	8,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,430	11,365	51 %	982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,430	11,365	51 %	982

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

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	- 2 inspection reports on labour inspection and registration at workplaces in place	1 Report in place on 1 labour sensitization workshop conducted	2 inspection reports on labour inspection and registration at workplaces in place	1 Report in place on 1 labour sensitization workshop conducted
	-1 report in place on labour policies and matters of child labour	1 Report in place on Labour sensitization workshop conducted at Butalangu District Headquarters		1 Report in place on Labour sensitization workshop conducted at Butalangu District Headquarters
	-1 report in place on workers compensation			
213001 Medical expenses (To employees)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	135	68	50 %	68

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227001 Travel inland	1,542	818	53 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,677	885	16 %	568
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,677	885	16 %	568

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	
	UWEP project proposals appraised		UWEP project proposals 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	2,187	131 %	0
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	5,609	59 %	5,609
227004 Fuel, Lubricants and Oils	7,650	1,608	21 %	1,608
228002 Maintenance - Vehicles	802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,282	9,404	40 %	7,217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,282	9,404	40 %	7,217

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
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Non Standard Outputs:		Courts ssessions attended to represent children	1 Report in place on Orphans and other vulnerable groups meeting held at District Headquarters	Courts ssessions attended to represent children	1 Report in place on Social Inquiry at Courts in Kiwoko, Luwero and Nakaseke Court
		Community sensitized in children rights & responsibilities	1 report in place on Court sessions visits on children matters and resettlement of children	Community sensitized in children rights & responsibilities	1 Report in place on Orphans and other vulnerable groups meeting held at District Headquarters
		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	2,368	61 %	1,190
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,054	2,368	58 %	1,190
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,054	2,368	58 %	1,190
Reasons for over/under performance:		Inadequate funding affects service delivery			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Community Department Co-ordinated effectively	1-18 Departmental staff remunerated 2-1 report in place on well coordinated departmental activities	Community Department Co-ordinated effectively	1-18 Departmental staff remunerated 2-1 report in place on well coordinated departmental activities
		Community Development activities monitored	3-Funds for public library transferred to Nakaseke Telecentre	Community Development activities monitored	3-Funds for public library transferred to Nakaseke Telecentre
		Development Groups supported		Development Groups supported	
		Departmental Staff Salaries paid		Departmental Staff Salaries paid	
211101	General Staff Salaries	122,730	94,708	77 %	44,778
221008	Computer supplies and Information Technology (IT)	1,200	800	67 %	0
221009	Welfare and Entertainment	800	200	25 %	0
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	100
222001	Telecommunications	272	273	100 %	92
227001	Travel inland	15,457	2,989	19 %	1,500
Wage Rect:		122,730	94,708	77 %	44,778
Non Wage Rect:		18,029	4,562	25 %	1,692
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		140,759	99,270	71 %	46,470

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	77,628	9 %		77,628
Wage Rect:	0	0	0 %		0
Non Wage Rect:	882,601	77,628	9 %		77,628
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	882,601	77,628	9 %		77,628
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	8 community groups supported with DDEG Funds	1 report in place of funds transferred t Kinyogoga SC Blessed events Association		2 community groups supported with DDEG Funds	1 report in place of funds transferred t Kinyogoga SC Blessed events Association
312203 Furniture & Fixtures	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		10,000
Donor Dev:	0	0	0 %		0
Total:	10,000	10,000	100 %		10,000
Reasons for over/under performance: Nil					
Total For Community Based Services : Wage Rect:	122,730	94,708	77 %		44,778
Non-Wage Reccurent:	1,007,627	139,750	14 %		102,353
GoU Dev:	10,000	10,000	100 %		10,000
Donor Dev:	0	0	0 %		0
Grand Total:	1,140,357	244,458	21.4 %		157,131

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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- 1 staff salary paid for 3 months 2-3 sets of minutes of 3 District Technical planning meetings in place 4- Department effectively managed 5-1 Budget conference held		1.Salaries of 1 staff paid 2. 3 sets of minutes in place for 3 District Technical Planning Committee meetings held	1- 1 staff salary paid for 3 months 2-3 sets of minutes of 3 District Technical planning meetings in place 4- Department effectively managed
211101 General Staff Salaries	18,327	13,745	75 %		4,582
211103 Allowances (Incl. Casuals, Temporary)	4,113	1,850	45 %		0
221001 Advertising and Public Relations	700	700	100 %		0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %		0
221009 Welfare and Entertainment	3,500	700	20 %		700
221011 Printing, Stationery, Photocopying and Binding	3,400	500	15 %		0
227001 Travel inland	3,400	4,001	118 %		700
Wage Rect:	18,327	13,745	75 %		4,582
Non Wage Rect:	17,313	7,751	45 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,640	21,496	60 %		5,982
Reasons for over/under performance:	Inadequate funding affects service delivery				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) planning unit effectively and efficiently managed	(1)		(1)planning unit effectively and efficiently managed	(1)Planning Unit Effectively managed
No of Minutes of TPC meetings	(12) At the District Headquarters	(9)		(3)At the District Headquarters	(3)At the District Headquarters
Non Standard Outputs:	NP	nil		np	nil
221009 Welfare and Entertainment	5,251	4,087	78 %		829

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,251	4,087	78 %	829
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,251	4,087	78 %	829

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

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1 District Annual Statistical Abstract in place	Nil		
211103 Allowances (Incl. Casuals, Temporary)	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	1-1 report in place on 3 DTTC meetings conducted and minutes in place 2-1 report in place on Budget conference 2019/2020FY conducted	3 Reports on operational planning in place	1 report in place on 3 DTTC meetings conducted and minutes in place
227001 Travel inland	10,600	3,500	33 %	1,400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	3,500	33 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	3,500	33 %	1,400

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

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.One Laptop procured 2. One Executive Chair for SFO procured 3.Update of 5 Year DDP	
281502 Feasibility Studies for Capital Works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,797	2,000	53 %		2,000
312203 Furniture & Fixtures	3,300	2,300	70 %		0
312213 ICT Equipment	2,500	2,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,597	6,800	47 %		2,000
Donor Dev:	0	0	0 %		0
Total:	14,597	6,800	47 %		2,000
Reasons for over/under performance:					
Total For Planning : Wage Rect:	18,327	13,745	75 %		4,582
Non-Wage Reccurent:	36,165	15,338	42 %		3,629
GoU Dev:	14,597	6,800	47 %		2,000
Donor Dev:	0	0	0 %		0
Grand Total:	69,088	35,883	51.9 %		10,211

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	The 2 audit staff paid salaries, 4 quarterly audit reports produced, Audit office coordinated effectively	1-6 Departmental staff remunerated 2-The department effectively managed 3-1 Report in place on LGIIA attended in Kamuli District and Kitgum District		the 2 audit staff paid salaries, 1 quarterly audit reports produced	1-6 Departmental staff remunerated 2-The department effectively managed 3-1 Report in place on LGIIA attended in Kamuli District
211101 General Staff Salaries	11,284	8,162	72 %		2,707
221002 Workshops and Seminars	2,500	1,380	55 %		300
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	2,800	51 %		1,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	11,284	8,162	72 %		2,707
Non Wage Rect:	16,990	4,180	25 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,274	12,342	44 %		4,007
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	(3)	(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 Audit report in place on Audit for 2nd Quarter 2018/2019FY both sub-counties and the headquarters
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	(15/01/2019)	(2019-03-15)At the district Hqtrs,Ministry of local government,MoFPE D , Internal Auditor general and OAG kampala	(2019-01-15)Both at the headquarters and sub counties
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	9,734	57 %	2,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,225	9,734	57 %	2,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,225	9,734	57 %	2,785
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	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,220	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,220	81 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,220	81 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:				
	11,284	8,162	72 %	2,707

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<i>Non-Wage Reccurrent:</i>	<i>34,214</i>	<i>13,914</i>	<i>41 %</i>	<i>4,085</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,220</i>	<i>81 %</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>49,498</i>	<i>25,296</i>	<i>51.1 %</i>	<i>6,792</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	246,594
Sector : Agriculture				16,000	0
<i>Programme : District Production Services</i>				16,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				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	137,551
<i>Programme : District, Urban and Community Access Roads</i>				193,404	137,551
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				15,953	15,953
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	15,953
<i>Output : District Roads Maintenance (URF)</i>				177,451	121,598
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	1,567
4.8 Km along Lwamahungu-Kagongi-Kyamaweno (9+700-16+800) routinely maintained	Buwana Parish Kagongi	Other Transfers from Central Government		2,997	1,420
Lwamahungu-Kagongi-Kyamaweno road periodically maintained & eight 600mm dia. RC Culvert lines installed	Buwana Parish Kagongi LC1	Other Transfers from Central Government		45,130	17,000
1.3 Km along Rukono-Kimotzi (6+900-8+800) routinely maintained	Rukono Parish Kimotzi	Other Transfers from Central Government		802	291
6.5 Km along Kalagala-Kyamaweno-Kinyogoga (20+000-34+200) routinely maintained	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		4,052	2,462
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	23,929
13.6 Km along Kalagala-Kyamaweno-Kinyogoga (4+600 -20+000) routinely maintained	Kinyogoga Parish Kyamaweno	Other Transfers from Central Government		8,442	2,670

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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	70,057
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	1,149
4.7 Km along Rukono-Kimotzi (0+000-6+900) routinely maintained	Rukono Parish Rukono	Other Transfers from Central Government	2,913	1,053
Sector : Education			115,128	93,939
Programme : Pre-Primary and Primary Education			91,647	78,285
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,210	11,474
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Buwana Parish Buwana C/U Primary School	Sector Conditional Grant (Non-Wage)	3,942	11,474
Nakaseke District Local Government	Rukono Parish Kaweweta Army Primary School	Sector Conditional Grant (Non-Wage)	4,611	11,474
Nakaseke District Local Government	Rwoma Parish Kinyogoga Bright Future Primary School	Sector Conditional Grant (Non-Wage)	4,103	11,474
Nakaseke District Local Government	Rwoma Parish Kyaluseesa Primary School	Sector Conditional Grant (Non-Wage)	4,554	11,474
Capital Purchases				
Output : Classroom construction and rehabilitation			56,550	48,924
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwoma Kyaluseesa Primary School	Sector Development Grant	56,550	48,924
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	15,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,481	15,654
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	15,654
Sector : Health			9,612	9,625
<i>Programme : Primary Healthcare</i>			9,612	9,625
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,612	9,625
Item : 291001 Transfers to Government Institutions				
Kinyogogga HC III	Kinyogoga Parish Kinyogoga Trading center	Sector Conditional Grant (Non-Wage)	0	9,625
Kinyogogga HC III	Kinyogoga Parish Kinyogogga town	Sector Conditional Grant (Non-Wage)	0	9,625
KINYOGOGGA HC III	Kinyogoga Parish kinyogogga trading center	Sector Conditional Grant (Non-Wage)	9,612	9,625
Kinyogogga HC III	Kinyogoga Parish Kinyogogga trading centre	Sector Conditional Grant (Non-Wage)	0	9,625
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	5,480
<i>Programme : Financial Management and Accountability(LG)</i>			29,410	5,480
Capital Purchases				

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Output : Administrative Capital			29,410	5,480
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kinyogoga Parish All LLGs except T.Cs	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kinyogoya Kinyogoga CLS	District Discretionary Development Equalization Grant	25,410	1,480
LCIII : Wakyato Sub-county			178,005	101,005
Sector : Works and Transport			44,898	37,379
Programme : District, Urban and Community Access Roads			44,898	37,379
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,519	15,519
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	15,519
Output : District Roads Maintenance (URF)			29,378	21,860
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	796
2.7 Km along Nabisojjo-Gayaza-Kiswaga (2+000-6+000) routinely maintained	Kirinda Parish Gayaza	Other Transfers from Central Government	1,688	927
1.8 Km along Butiikwa-Kapeeke-Kagango (7+400-10+000) routinely maintained	Kalagala Parish Kagango	Other Transfers from Central Government	1,098	742
2.7 Km along Kalagala-Butibulongo-Mijjumwa (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	1,524
3.4 Km along Katooke-Bujjubya-Kikamulo (0+000-5+000) routinely maintained	Kisoga Parish Katooke	Other Transfers from Central Government	2,111	1,964
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	3,702

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1.5 Km along Butiikwa-Kapeeke-Kagango (10+000-12+200) routinely maintained	Kalagala Parish Kyaluwesi	Other Transfers from Central Government	929	625
3.6 Km along Kalagala-Butibulongo-Mijjumwa routinely maintained	Mijjumwa Parish Mijjumwa	Other Transfers from Central Government	2,237	963
6.8 Km along Kalagala-Butibulongo-Mijjumwa routinely maintained	Mijjumwa Parish Mityomere	Other Transfers from Central Government	4,221	1,817
4.1 km along Kabuubu-Mityomere (4+500-10+500) routinely maintained	Mijjumwa Parish Mityomere-Butibulongo	Other Transfers from Central Government	2,533	1,108
1.4 Km along Nabisojjo-Gayaza-Kiswaga (0+000-2+000) routinely maintained	Kirinda Parish Nabisojjo	Other Transfers from Central Government	844	472
Nabisojjo-Gayaza-Kiswaga road periodically maintained	Kirinda Parish Nabisojjo-Gayaza	Other Transfers from Central Government	0	7,220
Sector : Education			75,278	47,276
Programme : Pre-Primary and Primary Education			58,804	36,294
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,441	36,294
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mijjumwa Parish Balitta Wakyato Primary School	Sector Conditional Grant (Non-Wage)	4,458	2,972
Nakaseke District Local Government	Kisoga Parish Bujuubya Primary School	Sector Conditional Grant (Non-Wage)	3,540	30,474
Nakaseke District Local Government	Kirinda Parish Bwami Buwome Primary School	Sector Conditional Grant (Non-Wage)	3,371	30,474
Nakaseke District Local Government	Kirinda Parish Kabaale Primary School	Sector Conditional Grant (Non-Wage)	5,810	30,474
Nakaseke District Local Government	Kalagala Parish Kagango Mixed Primary School	Sector Conditional Grant (Non-Wage)	4,272	2,848
Nakaseke District Local Government	Mijjumwa Parish Kakira Orphanage Primary School	Sector Conditional Grant (Non-Wage)	4,119	30,474
Nakaseke District Local Government	Kalagala Parish Kalagala Kyakayonga Primary School	Sector Conditional Grant (Non-Wage)	5,069	30,474
Nakaseke District Local Government	Kisoga Parish Katooke Umea Primary School	Sector Conditional Grant (Non-Wage)	5,625	30,474
Nakaseke District Local Government	Kirinda Parish Kirinda C/U Primary School	Sector Conditional Grant (Non-Wage)	3,870	30,474

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Nakaseke District Local Government	Kisoga Parish Kisoga C/U Primary School	Sector Conditional Grant (Non-Wage)	4,071	30,474
Nakaseke District Local Government	Kisoga Parish Wakayamba Primary School	Sector Conditional Grant (Non-Wage)	.....	4,602	30,474
Nakaseke District Local Government	Nakonge Parish Wansalangi Primary School	Sector Conditional Grant (Non-Wage)	.....	5,633	30,474
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	10,983
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				16,474	10,983
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Nakonge Parish Wakyato SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)		16,474	10,983
Sector : Health				15,580	14,850
Programme : Primary Healthcare				15,580	14,850
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,580	14,850
Item : 291001 Transfers to Government Institutions					
Kalagala HC II	Kalagala Parish Kalagala LC I	Sector Conditional Grant (Non-Wage)	,	2,984	2,239
Kalagala HC II	Kalagala Parish Kalagala trading center	Sector Conditional Grant (Non-Wage)	,	0	2,239
Wakyato HC III	Mijjumwa Parish Wakyato sub county headquarters	Sector Conditional Grant (Non-Wage)	,	0	7,218
Wakyato HC III	Mijjumwa Parish Wakyato sub county HQTRS	Sector Conditional Grant (Non-Wage)	,	9,612	7,218
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	2,986

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Wansalangi HC II	Nakonge Parish Wansalangi LC I	Sector Conditional Grant (Non-Wage)	2,984	2,986
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
Item : 263206 Other Capital grants				
Kayale Twezimbe Youth Bull Fattening	Mijumwa 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	Mijumwa Parish Mityomere Village	Other Transfers from Central Government	7,000	0
Sector : Accountability			15,000	1,500
Programme : Financial Management and Accountability(LG)			15,000	1,500
Capital Purchases				
Output : Administrative Capital			15,000	1,500
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Mijumwa Parish Nabisojjo CLS	District Discretionary Development Equalization Grant	1,500	1,500
Building Construction - Structures-266	Mijumwa Parish Nabisojjo CLS	District Discretionary Development Equalization Grant	13,500	0
LCIII : Kapeeka Sub county			580,134	377,228
Sector : Works and Transport			81,043	82,541
Programme : District, Urban and Community Access Roads			81,043	82,541
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,631	25,631
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	25,631
Output : District Roads Maintenance (URF)			55,412	56,910
Item : 263367 Sector Conditional Grant (Non-Wage)				

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1.4 Km along Kiwoko-Kasambya (18+000-20+000) routinely maintained	Naluvule Balatila	Other Transfers from Central Government	844	648
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
1.4 Km along Kaddunda-Kisimula (0+000-2+000) routinely maintained	Kapeeka Parish Kaddunda	Other Transfers from Central Government	844	420
1.7 Km along Kololo-Kisimula-Konakilak (0+000-2+500) routinely maintained	Kapeeka Parish Kapeeka (Kololo)	Other Transfers from Central Government	1,055	308
2 Km along Kiwoko-Kasambya (20+000-23+000) routinely maintained	Naluvule Kasambya	Other Transfers from Central Government	1,266	949
2.7 Km along Kiwoko-Kasambya (14+000-18+000) routinely maintained	Naluvule Kifampa	Other Transfers from Central Government	1,688	1,273
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	978
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	38,044
Kisimula-Konakilak road maintained under Mechanised Routine	Kisimula Konakilak-Lwanda & Kisimula	Other Transfers from Central Government	9,900	12,401
2.7 Km along Kololo-Kisimula-Konakilak (7+000-11+000) routinely maintained	Kisimula Lwanda	Other Transfers from Central Government	1,688	490
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	1,401
Sector : Education			210,597	140,431
Programme : Pre-Primary and Primary Education			67,532	45,055
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,532	45,055
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kapeeka Parish Balatira Primary School	Sector Conditional Grant (Non-Wage)	4,458	2,972

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Nakaseke District Local Government	Namusale Parish Bamusuuta Primary School	Sector Conditional Grant (Non-Wage)	5,158	42,083
Nakaseke District Local Government	Kisimula Bugabo Primary School	Sector Conditional Grant (Non-Wage)	2,960	42,083
Nakaseke District Local Government	Kapeeka Parish Buggala R/C Primary School	Sector Conditional Grant (Non-Wage)	4,578	42,083
Nakaseke District Local Government	Kapeeka Parish Bukeeka Primary School	Sector Conditional Grant (Non-Wage)	4,812	42,083
Nakaseke District Local Government	Kalagala Kabogwe Primary School	Sector Conditional Grant (Non-Wage)	3,717	42,083
Nakaseke District Local Government	Kapeeka Parish Kaddunda Primary School	Sector Conditional Grant (Non-Wage)	4,514	42,083
Nakaseke District Local Government	Kalagala Kalagala Comm. Based	Sector Conditional Grant (Non-Wage)	4,433	42,083
Nakaseke District Local Government	Kapeeka Parish Kapeeka Primary School	Sector Conditional Grant (Non-Wage)	7,684	42,083
Nakaseke District Local Government	Naluvule Kifampa Primary School	Sector Conditional Grant (Non-Wage)	4,755	42,083
Nakaseke District Local Government	Naluvule Lwetunga Primary School	Sector Conditional Grant (Non-Wage)	5,577	42,083
Nakaseke District Local Government	Namusale Parish Namusale Primary School	Sector Conditional Grant (Non-Wage)	4,981	42,083
Nakaseke District Local Government	Kisimula Singo Army Primary School	Sector Conditional Grant (Non-Wage)	5,963	42,083
Nakaseke District Local Government	Naluvule St. Peters Kibaale	Sector Conditional Grant (Non-Wage)	3,942	42,083
Programme : Secondary Education			143,065	95,376
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			143,065	95,376
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kapeeka Parish KAPEEKA SSS BOG	Sector Conditional Grant (Non-Wage)	81,619	95,376
Nakaseke District Local Government	Kapeeka Parish STANDARD HIGH SCHOOL KAPEEKA	Sector Conditional Grant (Non-Wage)	61,445	95,376
Sector : Health			35,780	10,103

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Programme : Primary Healthcare			35,780	10,103
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,612	10,103
Item : 291001 Transfers to Government Institutions				
Kabogwe HC II	Kalagala Kabogwe LC I	Sector Conditional Grant (Non-Wage)	0	479
Kapeeka HC III	Kapeeka Parish Kapeeka town	Sector Conditional Grant (Non-Wage)	0	7,218
Kapeeka HC III	Kapeeka Parish Kapeeka Trading Center	Sector Conditional Grant (Non-Wage)	9,612	7,218
Kapeeka HC II	Kapeeka Parish Kapeeka Trading centre	Sector Conditional Grant (Non-Wage)	0	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	144,152
Programme : Rural Water Supply and Sanitation			222,713	144,152
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	19,967
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kapeeka Parish Nakaseke District	Transitional Development Grant	20,000	19,967
Output : Borehole drilling and rehabilitation			202,713	124,185
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapeeka Parish Nakaseke District	Sector Development Grant	202,713	124,185
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

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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)				
Kapeeka Town Board	Kapeeka Parish Kapeeka LCI	District Unconditional Grant (Non-Wage)	8,000	0
LCIII : Semuto Sub-county			629,449	464,623
Sector : Works and Transport			18,911	4,434
Programme : District, Urban and Community Access Roads			18,911	4,434
Lower Local Services				
Output : District Roads Maintainence (URF)			18,911	4,434
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	1,406
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	Migyinje 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	Migyinje 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-Mijinje (3+800-4+600) & 2 Km along Makaayi-Kyetume (0+000-3+000) road sections routinely maintained	Migyinje Parish Makaayi	Other Transfers from Central Government	1,604	143

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3 km along Kalagala-Semuto-Kalege (10+000-14+400) routinely maintained	Migyinje Parish Migyinje	Other Transfers from Central Government	1,857	773
1.4 Km along Kyamutakasa-Mijinjje (4+600-6+600) routinely maintained	Migyinje Parish Mijgyinje	Other Transfers from Central Government	844	356
6.8 Km along Kalagala-Semuto-Kalege (0+000-10+000) & 0.7 Km along Nakawungu-Nakulamudde-Kirinya (0+000-1+000) routinely maintained	Migyinje Parish Nakawungu	Other Transfers from Central Government	4,643	1,757
1.4 Km along Nakawungu-Nakulamudde-Kirinya (1+000-3+000) routinely maintained	Migyinje Parish Nakulamudde	Other Transfers from Central Government	844	0
Sector : Education			538,564	432,002
Programme : Pre-Primary and Primary Education			480,432	393,247
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,972	51,175
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ssegalye Parish Bukatira Primary School	Sector Conditional Grant (Non-Wage)	5,577	51,175
Nakaseke District Local Government	Kisega Parish Kakonda Primary School	Sector Conditional Grant (Non-Wage)	5,335	51,175
Nakaseke District Local Government	Kisega Parish Kalohe Christian Primary School	Sector Conditional Grant (Non-Wage)	5,907	51,175
Nakaseke District Local Government	Kikyusa Parish Kasana C/U Primary School	Sector Conditional Grant (Non-Wage)	4,788	51,175
Nakaseke District Local Government	Kirema Parish Kirema C/U Primary School	Sector Conditional Grant (Non-Wage)	3,862	51,175
Nakaseke District Local Government	Migyinje Parish Kirinya Primary School	Sector Conditional Grant (Non-Wage)	5,367	51,175
Nakaseke District Local Government	Kikyusa Parish Kyajjinja Muslim Primary School	Sector Conditional Grant (Non-Wage)	3,749	51,175
Nakaseke District Local Government	Kikyusa Parish Kyoga Baptist Primary School	Sector Conditional Grant (Non-Wage)	3,991	51,175
Nakaseke District Local Government	Kikandwa parish Mabindi Primary School	Sector Conditional Grant (Non-Wage)	4,031	51,175
Nakaseke District Local Government	Migyinje Parish Mpunge Primary School	Sector Conditional Grant (Non-Wage)	5,102	51,175

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Nakaseke District Local Government	Migyinje Parish Nakulamudde Primary School	Sector Conditional Grant (Non-Wage)	4,562	51,175
Nakaseke District Local Government	Ssegalye Parish Nvunanwa C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	5,037	51,175
Nakaseke District Local Government	Ssegalye Parish Segalye Infant Primary School	Sector Conditional Grant (Non-Wage)	.....	4,546	51,175
Nakaseke District Local Government	Kikyusa Parish St. Andrews Baggwa	Sector Conditional Grant (Non-Wage)	.....	5,102	51,175
Nakaseke District Local Government	Ssegalye Parish St. Kizito Lukumbi Primary School	Sector Conditional Grant (Non-Wage)	.....	5,641	51,175
Nakaseke District Local Government	Migyinje Parish St. Steven Mijjinje Primary School	Sector Conditional Grant (Non-Wage)	.....	4,377	51,175
Capital Purchases					
Output : Classroom construction and rehabilitation				372,573	324,185
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Migingye Mpunge Primary School	Sector Development Grant		2,784	2,354
Building Construction - Schools-256	Migingye Nakulamudde Primary School	External Financing		369,789	321,832
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	38,755
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				58,132	38,755
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Kisega Parish KALOKE CHRISTIAN HIGH SCHOOL	Sector Conditional Grant (Non-Wage)		58,132	38,755
Sector : Health				5,968	4,957
Programme : Primary Healthcare				5,968	4,957
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,968	4,957
Item : 291001 Transfers to Government Institutions				
Kalege HC II	Ssegalye Parish Kalege LC I	Sector Conditional Grant (Non-Wage)	0	2,239
Kalege HC II	Ssegalye Parish Kalege trading center	Sector Conditional Grant (Non-Wage)	0	2,239
KALEGE HC II	Ssegalye Parish Kalege trading centre	Sector Conditional Grant (Non-Wage)	2,984	2,239
Kikandwa HC II	Kikandwa parish Kikandwa LC I	Sector Conditional Grant (Non-Wage)	2,984	2,239
Kirema HC III	Kirema Parish Kirema Trading Center	Sector Conditional Grant (Non-Wage)	0	479
Sector : Water and Environment			34,506	13,230
Programme : Rural Water Supply and Sanitation			34,506	13,230
Capital Purchases				
Output : Construction of public latrines in RGCs			13,988	13,230
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kirema Namirembe RGC	Sector Development Grant	13,988	13,230
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	10,000
Programme : Community Mobilisation and Empowerment			31,500	10,000
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				

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Output : Administrative Capital			10,000	10,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kirema Butalangu	District Discretionary Development Equalization Grant	10,000	10,000
LCIII : Kasangombe sub county			642,441	480,292
Sector : Works and Transport			33,548	31,556
Programme : District, Urban and Community Access Roads			33,548	31,556
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,082	20,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Kasangombe S/C	Bukuuku Parish Kasangombe	Other Transfers from Central Government	20,082	20,082
Output : District Roads Maintenance (URF)			13,466	11,473
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	1,107
1.4 Km along Kalagala-Kalagi-Mugenyi (0+000-2+000) routinely maintained	Mpwedde Parish Kalagala	Other Transfers from Central Government	844	703
3.4 Km along Kalagala-Kalagi-Mugenyi (2+000-7+000) routinely maintained	Mpwedde Parish Kalagi	Other Transfers from Central Government	2,111	1,735
2 Km along Bwanga-Kibaale-Nakaseeta (2+000-4+900) routinely maintained	Nakaseeta Parish Kibaale	Other Transfers from Central Government	1,224	1,004
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	2,569
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	1,791
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	2,564
Sector : Education			556,736	436,053
Programme : Pre-Primary and Primary Education			485,581	388,617
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,491	48,328

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Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Mpwedde Parish Bukalabi C/U Primary School	Sector Conditional Grant (Non-Wage)	4,933	46,832
Nakaseke District Local Government	Bukuuku Parish Bukuuku Ddegeya Primary School	Sector Conditional Grant (Non-Wage)	.....	3,878	46,832
Nakaseke District Local Government	Bukuuku Parish Bukuuku Hidayat Primary School	Sector Conditional Grant (Non-Wage)	.....	4,087	46,832
Nakaseke District Local Government	Nakaseeta Parish Kibaale C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	4,353	46,832
Nakaseke District Local Government	Bulyake Parish Kikandwa C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,500	46,832
Nakaseke District Local Government	Mpwedde Parish Kikandwa R/C Primary School	Sector Conditional Grant (Non-Wage)	.....	2,936	46,832
Nakaseke District Local Government	Bulyake Parish Kituntu C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	4,184	46,832
Nakaseke District Local Government	Mpwedde Parish Kizongoto Primary School	Sector Conditional Grant (Non-Wage)	.....	3,926	46,832
Nakaseke District Local Government	Nakaseeta Parish Kyetume Tokiika Primary School	Sector Conditional Grant (Non-Wage)		2,244	1,496
Nakaseke District Local Government	Nakaseeta Parish Lukabala Primary School	Sector Conditional Grant (Non-Wage)	.....	4,546	46,832
Nakaseke District Local Government	Bukuuku Parish Lukyamu R/C Primary School	Sector Conditional Grant (Non-Wage)	.....	5,005	46,832
Nakaseke District Local Government	Mpwedde Parish Mayirikiti Primary School	Sector Conditional Grant (Non-Wage)	.....	4,433	46,832
Nakaseke District Local Government	Bulyake Parish Mugenyi Primary School	Sector Conditional Grant (Non-Wage)	.....	5,045	46,832
Nakaseke District Local Government	Nakaseeta Parish Nakaseeta C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,677	46,832
Nakaseke District Local Government	Nakaseeta Parish Nakaseeta R/C Primary School	Sector Conditional Grant (Non-Wage)	.....	3,467	46,832
Nakaseke District Local Government	Mpwedde Parish Namasuba Primary School	Sector Conditional Grant (Non-Wage)	.....	4,683	46,832
Nakaseke District Local Government	Bulyake Parish Namasujju Primary School	Sector Conditional Grant (Non-Wage)	3,975	46,832

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Nakaseke District Local Government	Sakabusolo Parish Timuna C/U Primary School	Sector Conditional Grant (Non-Wage)	3,620	46,832
Capital Purchases					
Output : Classroom construction and rehabilitation				413,090	340,290
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mpwedde Parish Kizongoto Primary School	External Financing	,	356,540	340,290
Building Construction - Schools-256	Nakaseeta Parish Kyetume Tokiika Primary School	Sector Development Grant	,	56,550	340,290
Programme : Secondary Education				71,154	47,436
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				71,154	47,436
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Mpwedde Parish KASANGOMBE SEED SECONDARY	Sector Conditional Grant (Non-Wage)	,	32,933	47,436
Nakaseke District Local Government	Bukuuku Parish Timuna SSS	Sector Conditional Grant (Non-Wage)	,	38,222	47,436
Sector : Health				18,564	12,683
Programme : Primary Healthcare				18,564	12,683
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				18,564	12,683
Item : 291001 Transfers to Government Institutions					
Bidabugya HC III	Bukuuku Parish Bidabugya	Sector Conditional Grant (Non-Wage)	,	0	4,812
BIDABUGYA HC III	Bukuuku Parish BIDABUGYA LCI	Sector Conditional Grant (Non-Wage)	,	9,612	4,812
Biddabugya HC III	Bukuuku Parish Biddabugya LC I	Sector Conditional Grant (Non-Wage)		0	2,406
Bulyake HC II	Bulyake Parish Bulyake LC I	Sector Conditional Grant (Non-Wage)		2,984	2,239
Kyangatto HC II	Mpwedde Parish Kyangatto LC I	Sector Conditional Grant (Non-Wage)		2,984	1,732
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC I	Sector Conditional Grant (Non-Wage)		2,984	1,493
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

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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
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	192,170
Sector : Works and Transport			23,934	17,815
Programme : District, Urban and Community Access Roads			23,934	17,815
Lower Local Services				
Output : District Roads Maintenance (URF)			23,934	17,815
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	741
2.7 Km along Namilali-Ssembwa-Bulwadda (7+500-11+500) routinely maintained	Bulwadda Parish Bulwadda	Other Transfers from Central Government	1,688	1,375
2 Km along Namilali-Katalekamese (6+000-9+000) routinely maintained	Kasambya Parish Butemula	Other Transfers from Central Government	1,266	1,059
1.4 Km along Bwanga-Kibaale-Nakaseeta (0+000-2+000) routinely maintained	Kigegge Parish Bwanga	Other Transfers from Central Government	844	698
0.9 Km along Kiteredde-Miganvula-Kalagala (6+000-7+300) routinely maintained	Kyamutakasa parish Kalagala	Other Transfers from Central Government	549	510
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	1,237

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4.4 Km along Nakaseke-Kigegge-Kasambya (4+600-11+000) routinely maintained	Kasambya Parish Kasambya	Other Transfers from Central Government	2,702	2,497
2.6 Km along Nakaseke-Kigegge-Kasambya (0+800-4+600) routinely maintained	Kigegge Parish Kigegge	Other Transfers from Central Government	1,604	1,479
2.6 Km along Kyamutakasa-Mijinje (0+000-3+800) routinely maintained	Kyamutakasa parish Kyamutakasa	Other Transfers from Central Government	1,604	677
3.4 Km along Namilali-Katalekamese (1+000-6+000) routinely maintained	Mifunya Parish Mifunya	Other Transfers from Central Government	2,111	1,781
4.1 Km along Kiteredde-Miganvula-Kalagala (0+000-6+000) routinely maintained	Bulwadda Parish Miganvula	Other Transfers from Central Government	2,533	2,339
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	535
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (9+000-13+000) routinely maintained	Kigegge Parish Mulungi-omu	Other Transfers from Central Government	0	813
4.1 Km along Namilali-Ssembwa-Bulwadda (1+500-7+500) routinely maintained	Bulwadda Parish Ssembwa A	Other Transfers from Central Government	2,533	2,073
Sector : Education			488,187	171,419
Programme : Pre-Primary and Primary Education			43,006	28,670
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,006	28,670
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mifunya Parish Butayunja Primary School	Sector Conditional Grant (Non-Wage)	4,820	28,670
Nakaseke District Local Government	Kigegge Parish Joshua Zaake Buggala Primary School	Sector Conditional Grant (Non-Wage)	3,822	28,670
Nakaseke District Local Government	Kyamutakasa parish Kalagala R/C Primary School	Sector Conditional Grant (Non-Wage)	3,274	28,670
Nakaseke District Local Government	Kasagga Parish Kasagga C/U	Sector Conditional Grant (Non-Wage)	6,406	28,670
Nakaseke District Local Government	Kigegge Parish Kigegge Primary School	Sector Conditional Grant (Non-Wage)	3,620	28,670
Nakaseke District Local Government	Kasambya Parish Lukese Modern Primary School	Sector Conditional Grant (Non-Wage)	3,693	28,670
Nakaseke District Local Government	Kigegge Parish Mulungi Omu Primary School	Sector Conditional Grant (Non-Wage)	4,119	28,670

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Nakaseke District Local Government	Kyamutakasa parish Nabiika Umea Primary School	Sector Conditional Grant (Non-Wage)	3,419	28,670
Nakaseke District Local Government	Bulwadda Parish Nakigulube R/C Primary School	Sector Conditional Grant (Non-Wage)	.....	4,047	28,670
Nakaseke District Local Government	Mifunya Parish St. Kizito Kasambya Primary School	Sector Conditional Grant (Non-Wage)	.....	5,786	28,670
Programme : Secondary Education				445,181	142,749
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				38,417	25,611
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Kyamutakasa parish NAKASEKE SDA SS	Sector Conditional Grant (Non-Wage)		38,417	25,611
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,030	4,030
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	2,239
Programme : Primary Healthcare				12,596	2,239
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,596	2,239
Item : 291001 Transfers to Government Institutions					
Kigegge HC II	Kigegge Parish Kigegge LC I	Sector Conditional Grant (Non-Wage)	,	2,984	2,239
Kigegge HC II	Kigegge Parish Kigegge trading center	Sector Conditional Grant (Non-Wage)	,	0	2,239
MIFUNYA HC III	Mifunya Parish Mifunya LC I	Sector Conditional Grant (Non-Wage)		9,612	0
Sector : Water and Environment				797	697
Programme : Rural Water Supply and Sanitation				797	697
Capital Purchases					

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Output : Construction of public latrines in RGCs			797	697
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigegge Parish Bwanga Market	Sector Development Grant	797	697
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	522,256
Sector : Agriculture			101,180	34,179
Programme : District Production Services			101,180	34,179
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	34,179
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Butalangu Ward Fishpond and Behives sites	Sector Development Grant	3,180	3,180
Monitoring, Supervision and Appraisal - Meetings-1264	Butalangu Ward Fishponds and behives sites	Sector Development Grant	3,000	3,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward fishponds,behive sites and vaccinations	Sector Development Grant	3,000	3,000
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 (behives, fish & 4- acre farms)	Sector Development Grant	24,000	19,999

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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	3,000
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	2,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Butalangu Ward Wacyato,Kinoni,Ki nyogoga and ngomaT/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	99,567
Programme : District, Urban and Community Access Roads			136,818	99,567
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			135,172	98,105
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	98,105
Output : District Roads Maintenance (URF)			1,646	1,462
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	1,462
Sector : Education			241,425	150,022
Programme : Pre-Primary and Primary Education			14,877	0
Capital Purchases				
Output : Classroom construction and rehabilitation			14,877	0

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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	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Butalangu Ward NAKASEKE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	104,211
Programme : Education & Sports Management and Inspection			52,261	40,811
Capital Purchases				
Output : Administrative Capital			52,261	40,811
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Butalangu Ward District Head Quarters	Sector Development Grant	52,261	40,811
Sector : Health			191,291	6,742
Programme : Primary Healthcare			51,179	6,742
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	6,742
Item : 312101 Non-Residential Buildings				

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Building Construction - Monitoring and Supervision-243	Butalangu Ward Butalangu district HQTRS	Sector Development Grant	48,195	0
Investment service costs	Butalangu Ward Butalangu District HQTRS	Sector Development Grant	0	1,450
Evaluation of Bids for construction of Butalangu HC III	Butalangu Ward Butalangu town council	Sector Development Grant	0	5,292
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	External Financing	140,112	0
Sector : Water and Environment			17,308	9,612
Programme : Rural Water Supply and Sanitation			13,308	5,612
Capital Purchases				
Output : Administrative Capital			13,308	5,612
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Butalangu Ward Nakaseke District	Sector Development Grant	13,308	5,612
Programme : Natural Resources Management			4,000	4,000
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	77,628
Programme : Community Mobilisation and Empowerment			581,621	77,628
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581,621	77,628
Item : 263206 Other Capital grants				
YLP Groups funded	Butalangu Ward Accross the District	Other Transfers from Central Government	0	77,628
Twezimbe Women Group Cattle Fattening Project.	Butalangu Ward Butalangu Ward	Other Transfers from Central Government	7,000	0

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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	126,786
Programme : District and Urban Administration			38,171	119,986
Capital Purchases				
Output : Administrative Capital			38,171	119,986
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	38,171
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Butalangu Ward District Hqtrs	District Discretionary Development Equalization Grant	13,687	81,814
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	6,800
Capital Purchases				
Output : Administrative Capital			14,597	6,800
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	2,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	1,300	1,200

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Furniture and Fixtures - Executive Chairs-638	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	1,100
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	2,500	2,500
Sector : Accountability			18,500	17,720
Programme : Financial Management and Accountability(LG)			14,500	14,500
Capital Purchases				
Output : Administrative Capital			14,500	14,500
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Butalangu Ward Dist.HQRS	District Discretionary Development Equalization Grant	7,500	7,500
Machinery and Equipment - Fans-1047	Butalangu Ward Dist.HQRS	District Discretionary Development Equalization Grant	6,000	6,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Butalangu Ward Dist.HQRS	District Discretionary Development Equalization Grant	1,000	1,000
Programme : Internal Audit Services			4,000	3,220
Capital Purchases				
Output : Administrative Capital			4,000	3,220
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	3,220
LCIII : Semuto Town Council			458,652	269,087
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

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Sector : Works and Transport			169,943	128,797
Programme : District, Urban and Community Access Roads			169,943	128,797
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,743	21,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Maintenance funds transferred to Posta Ward Semuto S/C	Wabikokoma	Other Transfers from Central Government	21,743	21,743
Output : Urban unpaved roads Maintenance (LLS)			146,765	106,519
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	106,519
Output : District Roads Maintenance (URF)			1,435	535
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	535
Sector : Education			178,609	119,072
Programme : Pre-Primary and Primary Education			24,027	16,018
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,027	16,018
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Posta Ward Kijjaguzo Primary School	Sector Conditional Grant (Non-Wage)	5,118	16,018
Nakaseke District Local Government	Transformer Ward Kikondo C/U Primary School	Sector Conditional Grant (Non-Wage)	4,812	16,018
Nakaseke District Local Government	Lule Ward Kiriibwa Primary School	Sector Conditional Grant (Non-Wage)	3,435	16,018
Nakaseke District Local Government	Katale Ward Nkuzongere Primary School	Sector Conditional Grant (Non-Wage)	6,116	16,018
Nakaseke District Local Government	Katale Ward Semuto C/U Primary School	Sector Conditional Grant (Non-Wage)	4,546	16,018
Programme : Secondary Education			154,582	103,055
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,582	103,055

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Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Transformer Ward SEMUTO SS	Sector Conditional Grant (Non-Wage)	57,640	103,055
Nakaseke District Local Government	Posta Ward ST. DENIS KIJJAGUZO SS	Sector Conditional Grant (Non-Wage)	96,942	103,055
Sector : Health			81,600	21,217
Programme : Primary Healthcare			81,600	21,217
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,600	21,217
Item : 291001 Transfers to Government Institutions				
Semuto HC IV	Health Centre Ward Semuto town	District Unconditional Grant (Non-Wage)	0	21,217
Semuto HC IV	Health Centre Ward Semuto Trading center	Sector Conditional Grant (Non-Wage)	0	21,217
Semuto HC IV	Health Centre Ward Semuto Trading centre	Sector Conditional Grant (Non-Wage)	21,600	21,217
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				
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	60,880
Sector : Agriculture			7,607	0

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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	20,295
Programme : District, Urban and Community Access Roads			22,580	20,295
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,410	9,410
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	9,410
Output : District Roads Maintenance (URF)			13,170	10,885
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	2,628
1.4 Km along Namilali-Katalekamese (9+000-11+000) routinely maintained	Kivumu Parish Kijebejjo	Other Transfers from Central Government	844	722
1.4 Km along Kito-Wakatama-Kyabugga (0+000-2+000) routinely maintained	Kito Parish Kito	Other Transfers from Central Government	844	754
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	4,701
3.8 Km along Kito-Wakatama-Kyabugga (2+000-7+600) routinely maintained	Kito Parish Wakatama	Other Transfers from Central Government	2,364	2,080
Sector : Education			60,159	40,106
Programme : Pre-Primary and Primary Education			29,056	19,371
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,056	19,371
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kivumu Parish Kivumu Primary School	Sector Conditional Grant (Non-Wage)	6,068	19,371
Nakaseke District Local Government	Kivumu Parish Lukyamuzi Umea Primary School	Sector Conditional Grant (Non-Wage)	5,416	19,371

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Nakaseke District Local Government	Kito Parish Lusanja Primary School	Sector Conditional Grant (Non-Wage)	,,,,	3,178	19,371
Nakaseke District Local Government	Kivumu Parish St. Kizito Katale Primary School	Sector Conditional Grant (Non-Wage)	,,,,	5,472	19,371
Nakaseke District Local Government	Kito Parish Wakataama C/U Primary School	Sector Conditional Grant (Non-Wage)	,,,,	4,401	19,371
Nakaseke District Local Government	Kito Parish Wakataama R/C Primary School	Sector Conditional Grant (Non-Wage)	,,,,	4,522	19,371
Programme : Secondary Education				31,103	20,736
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				31,103	20,736
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Kivumu Parish KATALEKAMME SE MODERN S.S	Sector Conditional Grant (Non-Wage)		31,103	20,736
Sector : Health				0	479
Programme : Primary Healthcare				0	479
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	479
Item : 291001 Transfers to Government Institutions					
Lusanja HC II	Kivumu Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)		0	479
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					
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

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Wakatamba Negwozadde Youth Maize Growing	Kito Parish Wakayamba Village	Other Transfers from Central Government	6,470	0
LCIII : Ngoma Sub-county			142,880	44,242
Sector : Works and Transport			98,247	18,325
Programme : District, Urban and Community Access Roads			98,247	18,325
Lower Local Services				
Output : District Roads Maintenance (URF)			98,247	18,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
7.5 Km along Lwesindizi-Kijumba-Buwanku (5+000-16+000) routinely maintained	Kyarushebeka Parish Kijumba	Other Transfers from Central Government	4,643	3,107
Lwesindizi-Kijumba-Buwanku road periodically maintained	Kiteyongera Parish Kijumba-Buwanku	Other Transfers from Central Government	0	12,780
3.3 Km along Lwesindizi-Biduku-Lugogo (0+000-4+800) routinely maintained	Kyarushebeka Parish Kyabikamba	Other Transfers from Central Government	2,026	1,026
3.4 Km along Lwesindizi-Kijumba-Buwanku (0+000-5+000) routinely maintained	Kyarushebeka Parish Lwesindizi	Other Transfers from Central Government	2,111	1,412
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	10,921
Programme : Pre-Primary and Primary Education			16,381	10,921
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,381	10,921
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ngoma Parish Kijumba Primary School	Sector Conditional Grant (Non-Wage)	2,880	10,921
Nakaseke District Local Government	Kyarushebeka Parish Kyabikamba Primary School	Sector Conditional Grant (Non-Wage)	4,715	10,921
Nakaseke District Local Government	Kigweri Parish Kyambogo Kukumba Primary School	Sector Conditional Grant (Non-Wage)	3,765	10,921
Nakaseke District Local Government	Katuugo Parish Lujjumbi C/U Primary School	Sector Conditional Grant (Non-Wage)	5,021	10,921
Sector : Water and Environment			21,053	14,997

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Programme : Rural Water Supply and Sanitation	21,053	14,997
Capital Purchases		
Output : Administrative Capital	21,053	14,997
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	14,997
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	888,771
Sector : Works and Transport	143,167	108,549
Programme : District, Urban and Community Access Roads	143,167	108,549
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	16,334	16,334
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	16,334
Output : Urban unpaved roads Maintenance (LLS)	125,441	91,042
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	91,042
Output : District Roads Maintenance (URF)	1,393	1,173
Item : 263367 Sector Conditional Grant (Non-Wage)		
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	660
1 Km along Namilali-Ssembwa-Bulwadda (0+000-1+500) routinely maintained	Namilali Ward Kitanswa zone	Other Transfers from Central Government
	633	513
Sector : Education	728,269	556,991
Programme : Pre-Primary and Primary Education	380,365	340,132
Lower Local Services		

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Output : Primary Schools Services UPE (LLS)			14,170	9,446
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	9,446
Nakaseke District Local Government	Nakaseke Central Ward Nakaseke Sda Primary School	Sector Conditional Grant (Non-Wage) „	5,206	9,446
Nakaseke District Local Government	Nakaseke Central Ward Nakaseke Telecentre Primary School	Sector Conditional Grant (Non-Wage) „	2,203	9,446
Capital Purchases				
Output : Classroom construction and rehabilitation			353,195	321,832
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseke Central Ward Nakaseke Telecenter Pub. Primary School	External Financing	353,195	321,832
Output : Latrine construction and rehabilitation			13,000	8,854
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakaseke Central Ward Kiziba Primary School	Sector Development Grant	13,000	8,854
Programme : Secondary Education			31,328	5,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,328	5,808
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakaseke Central Ward MAZZOLIDI COLLEGE	Sector Conditional Grant (Non-Wage)	31,328	5,808
Programme : Skills Development			316,576	211,051
Lower Local Services				
Output : Skills Development Services			316,576	211,051
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakaseke North Ward Nakaseke PTC	Sector Conditional Grant (Non-Wage)	316,576	211,051
Sector : Health			298,696	223,232

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Programme : District Hospital Services			298,696	223,232
Lower Local Services				
Output : District Hospital Services (LLS.)			298,696	223,232
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke hospital	Nakaseke Central Ward Nakaseke TC	Sector Conditional Grant (Non-Wage)	298,696	148,821
Nakaseke HOSPITAL	Nakaseke Central Ward Nakaseke town council	Sector Conditional Grant (Non-Wage)	0	148,821
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Trading Center Sazza Ground	Sector Conditional Grant (Non-Wage)	0	74,411
LCIII : Kinoni Sub-county			908,403	469,245
Sector : Works and Transport			108,755	13,797
Programme : District, Urban and Community Access Roads			108,755	13,797
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,416	9,416
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	9,416
Output : District Roads Maintenance (URF)			99,339	4,381
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	898
11.1 Km along Lwesindizi-Biduku-Lugogo (9+000-25+300) routinely maintained	Bidduku Parish Kyamatyansi	Other Transfers from Central Government	6,881	3,483
Sector : Education			367,535	333,709
Programme : Pre-Primary and Primary Education			367,535	333,709
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,757	11,878
Item : 263101 LG Conditional grants (Current)				

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Nakaseke District Local Government	Bidduku Parish Biduku C/U Primary School	Sector Conditional Grant (Non-Wage)	„	6,076	11,878
Nakaseke District Local Government	Bidduku Parish Kinoni Primary School	Sector Conditional Grant (Non-Wage)	„	6,588	11,878
Nakaseke District Local Government	Bulyamusenyi Parish Nyakalongo Primary School	Sector Conditional Grant (Non-Wage)	„	5,094	11,878
Capital Purchases					
Output : Classroom construction and rehabilitation				349,778	321,832
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bidduku Parish Kinoni Primary School	External Financing		346,018	321,832
Building Construction - Contractor-216	Bulyamusenyi Kinoni Primary School	Sector Development Grant		3,760	0
Sector : Health				400,000	111,922
Programme : Primary Healthcare				400,000	111,922
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				400,000	111,922
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Bidduku Kinoni subcounty HQTRS	Sector Development Grant		400,000	111,922
Sector : Water and Environment				10,363	9,817
Programme : Rural Water Supply and Sanitation				10,363	9,817
Capital Purchases					
Output : Spring protection				10,363	9,817
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bulyamusenyi Parish Nyakalongo Primary School	Sector Development Grant		1,036	490
Construction Services - Other Construction Works-405	Bulyamusenyi Parish Nyakalongo Primary School	Sector Development Grant		9,327	9,327
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

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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	150,507
Sector : Works and Transport			140,891	105,845
Programme : District, Urban and Community Access Roads			140,891	105,845
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,086	13,086
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	13,086
Output : Urban unpaved roads Maintenance (LLS)			127,806	92,759
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	92,759
Sector : Education			40,002	23,445
Programme : Pre-Primary and Primary Education			13,570	5,824
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,735	5,824
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Gomero Gomero Primary School	Sector Conditional Grant (Non-Wage)	2,034	5,824
Nakaseke District Local Government	North ward Kalyabulo Primary School	Sector Conditional Grant (Non-Wage)	2,630	5,824
Nakaseke District Local Government	Ngoma Central Ngoma C/U Primary School	Sector Conditional Grant (Non-Wage)	4,071	5,824
Capital Purchases				
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

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Programme : Secondary Education			26,432	17,621
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,432	17,621
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ngoma Central NGOMA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	26,432	17,621
Sector : Health			61,600	21,217
Programme : Primary Healthcare			61,600	21,217
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,600	21,217
Item : 291001 Transfers to Government Institutions				
Ngoma HC IV	Ngoma Central Ngoma TOWN	Sector Conditional Grant (Non-Wage)	0	21,217
Ngoma HC IV	Ngoma Central Ngoma Trading center	Sector Conditional Grant (Non-Wage)	0	21,217
Ngoma HC IV	Ngoma Central Ngoma trading centre	Sector Conditional Grant (Non-Wage)	21,600	21,217
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
Tumutendereze Poultry Rearing Women group.	Ngoma Central Ngoma Central Ward	Other Transfers from Central Government	7,000	0

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LCIII : Kiwoko Town Council			313,949	215,931
Sector : Works and Transport			139,161	100,695
Programme : District, Urban and Community Access Roads			139,161	100,695
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			134,518	97,631
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	97,631
Output : District Roads Maintenance (URF)			4,643	3,065
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	1,423
1.4 km along Kabuubu-Mityomere (0+000-2+000) routinely maintained	Kiwoko North Ward Kabuubu zone	Other Transfers from Central Government	844	369
2.7 Km along Kiwoko-Kasambya (0+000-4+000) routinely maintained	Kiwoko Central Ward Kiwoko zone	Other Transfers from Central Government	1,688	1,273
Sector : Education			89,987	60,025
Programme : Pre-Primary and Primary Education			24,653	16,469
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,653	16,469
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	16,469
Nakaseke District Local Government	Kiwoko East Ward Kabubbu Catholic Primary School	Sector Conditional Grant (Non-Wage)	5,440	16,469
Nakaseke District Local Government	Kiwoko Central Ward Kiwoko C/U Primary School	Sector Conditional Grant (Non-Wage)	7,298	16,469
Nakaseke District Local Government	Kiwoko Central Ward Magoma R/C Primary School	Sector Conditional Grant (Non-Wage)	4,651	16,469
Nakaseke District Local Government	Kiwoko East Ward Maranatha Primary School	Sector Conditional Grant (Non-Wage)	3,902	16,469
Programme : Secondary Education			65,334	43,556
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,334	43,556

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Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kiwoko Central Ward KIWOKO SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	65,334	43,556
Sector : Health			76,600	55,211
Programme : District Hospital Services			76,600	55,211
Lower Local Services				
Output : NGO Hospital Services (LLS.)			76,600	55,211
Item : 263104 Transfers to other govt. units (Current)				
Kiwoko Hospital	Kiwoko Central Ward Kiwoko TC	Sector Conditional Grant (Non-Wage) ..	76,600	55,211
Kiwoko Hospital	Kiwoko Central Ward Kiwoko Trading center	Sector Conditional Grant (Non-Wage) ..	0	55,211
Kiwoko hospital	Kiwoko Central Ward Kiwoko Trading centre	Sector Conditional Grant (Non-Wage) ..	0	55,211
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	488,655
Sector : Agriculture			551	455
Programme : District Production Services			551	455
Capital Purchases				
Output : Non Standard Service Delivery Capital			551	455
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Luteete Demons sites including Kito sites	Sector Development Grant	551	455
Sector : Works and Transport			63,515	61,878
Programme : District, Urban and Community Access Roads			63,515	61,878
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			17,233	17,233
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	17,233
Output : District Roads Maintenance (URF)			46,282	44,645
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	462
1.6 Km along Butiikwa-Kapeeke-Kagango (5+000-7+400) routinely maintained	Kapeeke Parish Kapeeke	Other Transfers from Central Government	1,013	678
1.4 Km along Katooke-Bujjuba-Kikamulo (7+000-9+000) routinely maintained	Magoma Parish Kikamulo	Other Transfers from Central Government	844	796
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (0+000-4+000) routinely maintained	Magoma Parish Kikubamimba	Other Transfers from Central Government	0	813
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 Kiruli	Other Transfers from Central Government	1,266	1,237
4.1 Km along Kiruli-Lumpewe-Lwanjjaza (3+000-9+000) routinely maintained	Kamuli Parish Lumpewe	Other Transfers from Central Government	2,533	2,505
4.4 Km along Kiruli-Lumpewe-Lwanjjaza (14+000-20+500) routinely maintained	Kapeeke Parish Lwanjjaza	Other Transfers from Central Government	2,744	2,701
3.4 Km along Kiruli-Lumpewe-Lwanjjaza (9+000-14+000) routinely maintained	Magoma Parish Magoma	Other Transfers from Central Government	2,111	2,082
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (4+000-9+000) routinely maintained	Kibose Parish Nnongo	Other Transfers from Central Government	0	1,017
Wakayamba-Wabitunda-Kisoga periodically maintained & four 600mm dia. RC Culvert lines installed	Wakayamba Parish Wakayamba	Other Transfers from Central Government	32,480	32,356
Sector : Education			464,125	419,103
Programme : Pre-Primary and Primary Education			464,125	419,103
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,575	32,417
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kapeeke Parish Butiikwa Project Primary School	Sector Conditional Grant (Non-Wage)	4,224	32,417

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Nakaseke District Local Government	Kamuli Parish Kamuli C/U Primary School	Sector Conditional Grant (Non-Wage)	3,814	32,417
Nakaseke District Local Government	Kibose Parish Kibose Primary School	Sector Conditional Grant (Non-Wage)	.....	5,480	32,417
Nakaseke District Local Government	Magoma Parish Kikamulo C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	4,361	32,417
Nakaseke District Local Government	Kibose Parish Kiruuli C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	5,359	32,417
Nakaseke District Local Government	Kamuli Parish Lumpewe C/U	Sector Conditional Grant (Non-Wage)	.....	7,370	32,417
Nakaseke District Local Government	Kamuli Parish Luteete C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	5,351	32,417
Nakaseke District Local Government	Magoma Parish Magoma Orthodox Primary School	Sector Conditional Grant (Non-Wage)	.....	4,385	32,417
Nakaseke District Local Government	Kamuli Parish Mbukiro R/C Primary School	Sector Conditional Grant (Non-Wage)	.....	4,458	32,417
Nakaseke District Local Government	Kamuli Parish Mifunya C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,773	32,417
Capital Purchases					
Output : Classroom construction and rehabilitation				402,550	377,832
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kibosse Kibose Primary School	Sector Development , Grant		56,550	377,832
Building Construction - Schools-256	Magoma Parish Magoma Primary School	External Financing ,		346,000	377,832
Output : Latrine construction and rehabilitation				13,000	8,854
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kamuli (Musale) Kamuli Primary School	Sector Development Grant		13,000	8,854
Sector : Health				9,612	7,218
Programme : Primary Healthcare				9,612	7,218
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,612	7,218
Item : 291001 Transfers to Government Institutions					
KIKAMULO HC III	Magoma Parish Kiikamulo LCI	Sector Conditional , Grant (Non-Wage)		9,612	7,218

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Kikamulo HC III	Kamuli Parish Kikamulo LC I	Sector Conditional Grant (Non-Wage)	0	7,218
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				
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