
Vote:569 Nakaseke District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 25/08/2019

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

Vote:569 Nakaseke District**Quarter4****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	1,067,843	77%
Discretionary Government Transfers	3,713,608	3,713,608	100%
Conditional Government Transfers	20,086,882	20,086,631	100%
Other Government Transfers	2,539,829	1,970,555	78%
Donor Funding	1,911,653	1,609,194	84%
Total Revenues shares	29,643,613	28,447,831	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	73,588	46,205	46,205	63%	63%	100%
Internal Audit	123,604	97,577	97,577	79%	79%	100%
Administration	2,209,862	2,386,350	2,386,350	108%	108%	100%
Finance	788,317	633,793	621,773	80%	79%	98%
Statutory Bodies	1,013,051	1,139,239	1,139,239	112%	112%	100%
Production and Marketing	1,294,858	1,189,983	1,189,983	92%	92%	100%
Health	7,047,061	7,099,283	7,099,283	101%	101%	100%
Education	13,008,223	12,738,955	12,738,955	98%	98%	100%
Roads and Engineering	2,004,038	1,944,350	1,944,349	97%	97%	100%
Water	348,089	328,089	328,089	94%	94%	100%
Natural Resources	454,574	429,144	429,144	94%	94%	100%
Community Based Services	1,278,346	414,864	414,864	32%	32%	100%
Grand Total	29,643,613	28,447,831	28,435,810	96%	96%	100%
<i>Wage</i>	<i>17,053,116</i>	<i>17,053,116</i>	<i>17,053,116</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>8,411,268</i>	<i>7,205,943</i>	<i>7,205,943</i>	<i>86%</i>	<i>86%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,267,576</i>	<i>2,579,577</i>	<i>2,567,557</i>	<i>114%</i>	<i>113%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,911,653</i>	<i>1,609,194</i>	<i>1,609,194</i>	<i>84%</i>	<i>84%</i>	<i>100%</i>

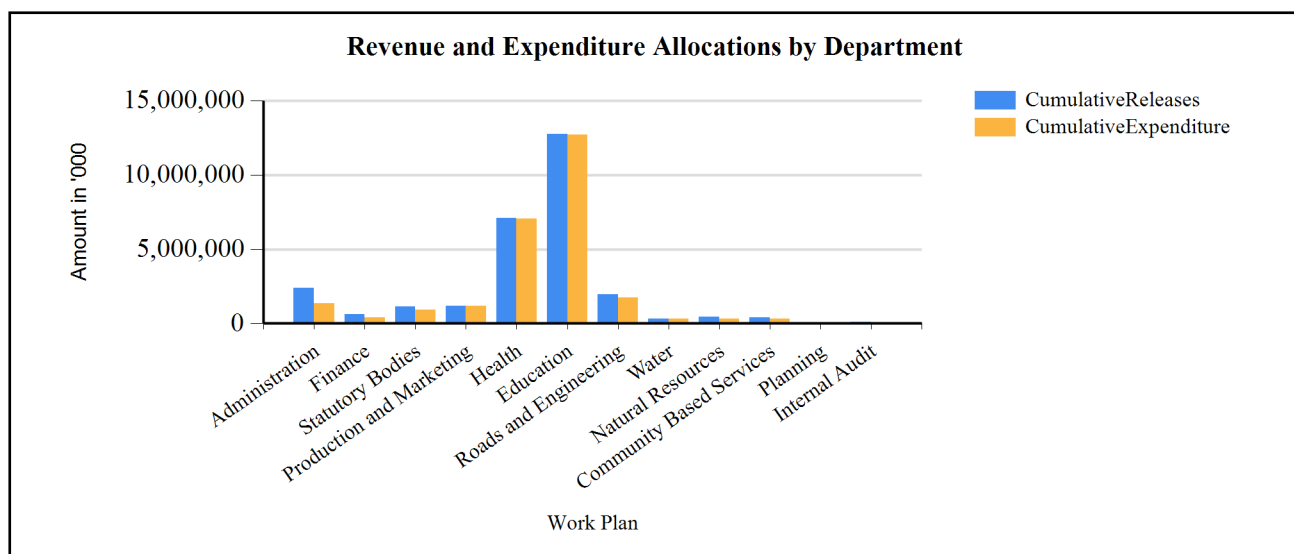
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipt for 2018-2019FY was shs.28,447,831,000= representing 96% performance. Discretionary government transfers at 100% and conditional government transfers at 100% which is good performance as planned. Other Government Transfers performed at 78% due to budget cut of UWEP and YLP funds by the Centre. Donor funding at 84% was due to non release of funds by Mildmay and GAVII as activities were taken over to off budget activities.. Expenditure was as follows. All releases to department were 100% spent except finance department with a 2% funds that bounced on IFMS payments towards the end of the financial year. wages were at 100% non wage at 86% development at 114% and donor funding at 84% of the Budget released. statutory bodies had the highest percentage of the budget released followed by Administration and Health department with community department least. Generally concluding there was a good consumption capacity for the funds availed and we experience minimal challenges on IFMS.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,391,641	1,067,843	77 %
Local Services Tax	87,000	106,662	123 %
Land Fees	119,000	71,124	60 %
Occupational Permits	6,000	0	0 %
Application Fees	7,682	14,844	193 %
Business licenses	182,704	33,422	18 %
Other licenses	11,100	7,450	67 %
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	52,532	49 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,200	7,877	656 %
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	341,025	89 %
Other Fees and Charges	306,449	183,144	60 %
Voluntary Transfers	8,000	0	0 %
Miscellaneous receipts/income	1,200	4,853	404 %
2a.Discretionary Government Transfers	3,713,608	3,713,608	100 %
District Unconditional Grant (Non-Wage)	705,162	705,162	100 %
Urban Unconditional Grant (Non-Wage)	189,708	189,708	100 %
District Discretionary Development Equalization Grant	517,702	517,702	100 %
Urban Unconditional Grant (Wage)	778,752	778,752	100 %
District Unconditional Grant (Wage)	1,459,815	1,459,815	100 %
Urban Discretionary Development Equalization Grant	62,469	62,469	100 %
2b.Conditional Government Transfers	20,086,882	20,086,631	100 %
Sector Conditional Grant (Wage)	14,814,549	14,814,549	100 %
Sector Conditional Grant (Non-Wage)	2,707,357	2,707,826	100 %
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	211,592	100 %
Gratuity for Local Governments	617,335	617,335	100 %
2c. Other Government Transfers	2,539,829	1,970,555	78 %
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	1,532,864	100 %
Uganda Women Entrepreneurship Program(UWEP)	406,133	3,703	1 %
Youth Livelihood Programme (YLP)	520,965	82,300	16 %
Other	0	333,088	0 %
DVV International	0	0	0 %
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	28,447,831	96 %

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Cumulative Performance for Locally Raised Revenues

The cumulative revenue was shs.28,447,831,000= representing 96% of which cumulative Local revenue performed at shs.1,067,843,000= which is 77% performance. This was due to 1-animal quarantine imposed in the District due to foot and mouth disease. therefore animal related levies including milk performed poorly at 49%.

2-Land fees under performed at 60% due to the fact that lease holders are cattle keepers who get income from animals which were under quarantine thus had no income to pay ground rent

3-sale of government boarded of assets at 0% due to procurement process not completed in time and

4- property related dues at 1% as there is disputes from tax payers which need to be resolved

5-Business license under performed at 18% due to many businesses closing down

6-Application fees at 193% was due to under budgeting

7-Agency fees at 33% was due to low turn up of bidders for bidding compared to plan

8-Market/Gate Charges at 89% due to low activity of charcoal production as Kaweeweta Barracks land was closed off from charcoal burning activities and a long dry spell which made the soil hard for the activity

9-Miscellaneous receipts at 404% was due to many tax payers paying directly on the general fund and do not bring bank slips for receipting which makes it difficult to identify them

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

1-the Unconditional grant and Conditional grant performed at 100% which was ok.

2-Other Government transfers performed at 78%. this was due to budget cuts by the centre as for UWEP at 1% release made by the centre as the funds are reclaimed at the centre and YLP at 16% release was only for operational costs released

3-Other grants was supplementary revenue from the Office of the Prime Minister to cater for Nakaseke District selected developments groups in parishes- Parish Community Associations

4-Green Charcoal project at 0% was due to funders pulling out of Nakaseke District operations due to lack of funds

Cumulative Performance for Donor Funding

Donor funding performed at 84% overall. this was from IBRD world Bank project for construction of primary schools which released 91% of the budget and the balance is retention to cover defect liability period

GAVII and Mildmay did not release cash and their activities was off budget

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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	924,496	94 %	244,630	230,832	94 %
District Production Services	303,528	252,676	83 %	75,882	191,171	252 %
District Commercial Services	12,812	12,811	100 %	3,203	5,194	162 %
Sub- Total	1,294,858	1,189,983	92 %	323,715	427,196	132 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,975,147	1,933,009	98 %	452,684	662,557	146 %
District Engineering Services	28,892	11,341	39 %	7,223	8,906	123 %
Sub- Total	2,004,038	1,944,349	97 %	459,907	671,463	146 %
Sector: Education						
Pre-Primary and Primary Education	8,191,043	7,923,238	97 %	1,594,855	3,031,839	190 %
Secondary Education	3,068,960	3,165,626	103 %	767,237	1,212,019	158 %
Skills Development	1,431,669	1,394,799	97 %	357,916	672,725	188 %
Education & Sports Management and Inspection	316,551	255,292	81 %	79,138	45,927	58 %
Sub- Total	13,008,223	12,738,955	98 %	2,799,146	4,962,509	177 %
Sector: Health						
Primary Healthcare	822,166	1,030,852	125 %	205,541	773,459	376 %
District Hospital Services	375,296	318,235	85 %	93,824	39,793	42 %
Health Management and Supervision	5,849,600	5,750,196	98 %	1,462,650	1,457,739	100 %
Sub- Total	7,047,061	7,099,283	101 %	1,762,015	2,270,991	129 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	348,089	328,089	94 %	82,022	112,920	138 %
Natural Resources Management	454,574	429,144	94 %	113,643	139,391	123 %
Sub- Total	802,664	757,233	94 %	195,666	252,311	129 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,278,346	414,864	32 %	322,311	91,573	28 %
Sub- Total	1,278,346	414,864	32 %	322,311	91,573	28 %
Sector: Public Sector Management						
District and Urban Administration	2,209,862	2,386,350	108 %	545,340	532,799	98 %
Local Statutory Bodies	1,013,051	1,139,239	112 %	249,512	540,919	217 %
Local Government Planning Services	73,588	46,205	63 %	18,397	10,322	56 %
Sub- Total	3,296,501	3,571,793	108 %	813,249	1,084,040	133 %
Sector: Accountability						
Financial Management and Accountability(LG)	788,317	621,773	79 %	197,079	210,027	107 %
Internal Audit Services	123,604	97,577	79 %	30,901	24,266	79 %

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	<i>Sub- Total</i>	<i>911,921</i>	<i>719,349</i>	<i>79 %</i>	<i>227,980</i>	<i>234,293</i>	<i>103 %</i>
Grand Total		29,643,613	28,435,810	96 %	6,903,989	9,994,376	145 %

Vote:569 Nakaseke District**Quarter4****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	1,951,917	91%	526,355	496,867	94%
District Unconditional Grant (Non-Wage)	78,183	76,234	98%	18,921	17,926	95%
District Unconditional Grant (Wage)	462,570	179,594	39%	115,643	74,979	65%
Gratuity for Local Governments	617,335	617,335	100%	154,334	154,334	100%
Locally Raised Revenues	193,566	119,521	62%	41,892	32,400	77%
Multi-Sectoral Transfers to LLGs_NonWage	190,035	284,572	150%	47,509	101,944	215%
Multi-Sectoral Transfers to LLGs_Wage	330,995	414,144	125%	82,749	62,927	76%
Pension for Local Governments	212,312	211,592	100%	53,078	52,358	99%
Salary arrears (Budgeting)	48,924	48,924	100%	12,231	0	0%
Development Revenues	75,941	434,433	572%	18,985	35,932	189%
District Discretionary Development Equalization Grant	38,171	119,986	314%	9,543	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,770	314,447	833%	9,443	35,932	381%
Total Revenues shares	2,209,862	2,386,350	108%	545,341	532,799	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	793,565	593,738	75%	198,391	137,905	70%
Non Wage	1,340,356	1,358,179	101%	327,964	358,962	109%
Development Expenditure						
Domestic Development	75,941	434,433	572%	18,985	35,932	189%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,209,862	2,386,350	108%	545,340	532,799	98%
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.532,799,000= representing 98% translating into 108% due to supplementary estimates to cater for Parish development projects in the District from the Office of the Prime Minister. district non wage performed at 95% leading to 98% as the 2% was reallocated to finance department to cater for purchase of Printed stationary. multisectoral transfers at 215% leading to 150% and multisectoral development at 381 leading to 833% was due to under budgeting. wages at 76% leading to 125% was due to payment of LLGs staff at Administration department. DDEG at 314% was due to transfers for LLGs handled by administration. Expenditure was at 98% leading to 108% leaving Nil unspent. it included wages at 98% leading to 108% cumulative as supplementary for Parish development projects were paid by administration. thus development at 572% leading to 189% cumulative. non wage at 109% leading to 101% due to supplementary monitoring expenses for the parish development projects. wages at 75% leading to 75% cumulative as some wages expenditures were captured at multisectoral level. donor had no expenditure as it was not planned

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

- 1- 123 departmental staff remunerated for Q4
- 2-12 departments coordinated including 15 Lower Local Governments
- 3-Pension and gratuity paid to 54 Pensioners
- 4-Salary arrears paid
- 5-ULGA Subscription paid
- 6-Nakaseke District Website subscribed
- 7-Management of District Payroll conducted
- 8-Postages fees paid
- 9-Toilets and Compound Cleaner paid wages
- 10-District Compound and Buildings maintained
- 11-2 Departmental vehicles maintained

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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	569,783	81%	176,842	184,402	104%
District Unconditional Grant (Non-Wage)	84,840	94,751	112%	21,210	25,169	119%
District Unconditional Grant (Wage)	149,204	144,870	97%	37,301	36,217	97%
Locally Raised Revenues	228,265	99,518	44%	57,066	52,649	92%
Multi-Sectoral Transfers to LLGs_NonWage	130,541	145,204	111%	32,635	45,254	139%
Multi-Sectoral Transfers to LLGs_Wage	114,516	85,440	75%	28,629	25,113	88%
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	633,793	80%	197,079	184,402	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	263,720	230,310	87%	65,930	61,330	93%
Non Wage	443,647	339,473	77%	110,911	123,287	111%
Development Expenditure						
Domestic Development	80,950	51,990	64%	20,238	25,410	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	788,317	621,773	79%	197,079	210,027	107%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		12,020	19%			
Domestic Development		12,020				
Donor Development		0				

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Total Unspent	12,020	2%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs.184,402,000= representing 94% leading to 80% cumulative performance. this was mainly due to low release of local revenue due to poor performance of local revenue in the district. un conditional grant non wage at 119% leading to 112% due to release for additional printed stationary. wage at 97% was due to transfer of 2 staff to Commercial services department.. multisectoral transfer non wage at 139% leading to 111% was due to under budgeting.and wages at 88% leading to 75% was due to over budgeting at that level. Multisectoral GOU at 23% was due to under release of DDEG funds at that level . Expenditure was 107% leading to 79% cumulative expenditure. leavng shs.12,020,000= unspent under DDEG as these funds bounced at the end of the financial year meant for payment for construction of Nabisojo Cattle loading site cash Office.

Reasons for unspent balances on the bank account

shs.12,020,000= for Nabisojo Cattle Loading site Cash Office Bounced on IFMS at the end of the Financial year payments and thus remained unpaid

Highlights of physical performance by end of the quarter

- 1-28 Departmental staff remunerated for Q4
- 2-VAT Returns paid to URA
- 3-Budget for 2019-2020FY Prepaid
- 4-Kinyogoga cattle loading site paid
- 5-Nabisojo Cattle loading site Constructed
- 6-Monthly Bank Reconciliations done
- 7-Payments for service delivery done
- 8-Printed Stationary Purchased
- 9-Political monitoring for Finance committee Councilors facilitated
- 10-Departmental staff remunerated

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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	1,130,720	114%	244,700	299,340	122%
District Unconditional Grant (Non-Wage)	337,725	337,725	100%	80,681	86,062	107%
District Unconditional Grant (Wage)	276,215	406,599	147%	69,054	69,147	100%
Locally Raised Revenues	252,776	184,909	73%	63,194	64,332	102%
Multi-Sectoral Transfers to LLGs_NonWage	127,085	201,487	159%	31,771	79,799	251%
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	1,139,239	112%	249,513	299,340	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,215	406,599	147%	69,054	253,694	367%
Non Wage	717,587	724,121	101%	175,646	287,225	164%
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	1,139,239	112%	249,512	540,919	217%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department realized UGX 299,340,000/- during the quarter representing 120% performance translating into 112% cumulative performance. mainly due to multisectoral over performance at 159% leading to 251% due to under budgeting at that level.

Central Government Transfers (Unconditional Grant non wage) at 107% leading to 100% cumulative outturn and Local revenue at 102% leading 73% due to local revenue poor performance.

Expenditure was 217%% of the revenue leading to 112% cumulative expenditure leaving 0% unspent

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

1. All the 7 Sections of the CSB Department were duly coordinated during Quarter four with service delivery being normal

2. mandatory expenses such as: Quarter four 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 four, Annual Ex-gratia for LC I & II Chairpersons, Servicing, repair and maintenance of 1 vehicle, Plenary Council and Standing Committees meetings, Donations to groups/individuals/Institutions, and Payment of Q4 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	1,040,291	94%	276,823	259,872	94%
District Unconditional Grant (Non-Wage)	3,708	2,779	75%	927	940	101%
District Unconditional Grant (Wage)	41,485	0	0%	10,371	0	0%
Locally Raised Revenues	10,886	2,500	23%	2,722	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,987	13,788	46%	7,497	9,698	129%
Sector Conditional Grant (Non-Wage)	369,303	369,303	100%	92,326	92,326	100%
Sector Conditional Grant (Wage)	651,921	651,921	100%	162,980	156,908	96%
Development Revenues	187,568	149,692	80%	46,892	0	0%
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	0	0%
Total Revenues shares	1,294,858	1,189,983	92%	323,715	259,872	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,406	651,921	94%	173,351	187,306	108%
Non Wage	413,884	388,370	94%	103,471	125,812	122%
Development Expenditure						
Domestic Development	187,568	149,692	80%	46,892	114,078	243%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,294,858	1,189,983	92%	323,715	427,196	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received ugx 259,872,000= representing 80% of the quarter planned funds translating into 92% cumulative receipts. District wage grant had 0% as all production staff were shifted to Agricultural extension grant wage. The district released 0% of budgeted local revenue leading to 23% cumulative due to poor local revenue performance non wage and district conditional grant was released to 101% leading 75% cumulative receipts whereas development fund release was 100% leading to the last release. Multisectoral transfers at 129% leading to 46% cumulative. The expenditure for the quarter stood at 132% leading to 92% cumulative leaving 0% unspent

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

1. 37 agricultural extension workers paid salaries.
2. 37 agricultural extension accountabilities and reports compiled and filed.
3. Motor vehicles UAJ 015X and UBE231R repaired and serviced respectively.
4. A one day training of trainers on farmer management committees.
5. Monitoring and backstopping of extension workers activities done in all sub-counties and town councils.
5. Up dates done on the pbs
6. contraction of a plant clinic
7. procured a motorcycle
8. procured 17 bulls
9. Renovation of a fish demonstration pond in butalangu t/c
10. procured 1 refrigerator
11. Procured 2 wooden filling cabins
12. Procured 25 KTB beehives
13. Procured 2000 banana tissue plantlets
14. submitted a list of model farmers to MAAIF

Vote:569 Nakaseke District

Quarter4

*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	6,289,586	100%	1,575,328	1,577,902	100%
District Unconditional Grant (Non-Wage)	5,892	5,840	99%	1,473	1,445	98%
Locally Raised Revenues	21,336	3,671	17%	5,334	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,603	42,119	46%	22,651	11,880	52%
Other Transfers from Central Government	0	53,696	0%	0	24,108	0%
Sector Conditional Grant (Non-Wage)	520,295	521,074	100%	130,074	130,627	100%
Sector Conditional Grant (Wage)	5,663,186	5,663,186	100%	1,415,796	1,409,842	100%
Development Revenues	745,749	809,697	109%	186,437	0	0%
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%
Other Transfers from Central Government	0	250,000	0%	0	0	0%
Sector Development Grant	548,195	548,195	100%	137,049	0	0%
Total Revenues shares	7,047,061	7,099,283	101%	1,761,765	1,577,902	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,663,186	5,663,185	100%	1,415,796	1,415,797	100%
Non Wage	638,126	626,400	98%	159,782	168,060	105%
Development Expenditure						
Domestic Development	605,637	809,697	134%	151,409	687,133	454%
Donor Development	140,112	0	0%	35,028	0	0%
Total Expenditure	7,047,061	7,099,283	101%	1,762,015	2,270,991	129%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:569 Nakaseke District**Quarter4**

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.1,577,902,000= representing 90% translating into 101% cumulative performance due to supplementary estimates from Ministry of Health for construction of Butalangu Health Centre IV and Creamian Congo Fever outbreak.,multisectoral transfer non wage at 52% leading to 46% under release. and GOU multisectoral had 12% under release. conditional grants at 100% local revenue had 12% due to poor performance of local revenue. Other Government transfers at 250m from ministry of Health for Butalangu Health Centre IV and 53.6m for Creamean Congo fever was supplementary estimates and thus not measured agnaist the targets as there was no initial budget. External financing from Mildmay and GAVII had no release as funders never released funds as planned. Expenditure was 129% leading to 101% leaving o% unspent

Reasons for unspent balances on the bank account

NO unspent. All the revenue realized and released to the department was all spent as per the F/Y work plan

Highlights of physical performance by end of the quarter

1. The department of health has finally completed Kinoni HC III by end of quarter and next F/Y 2019 - 2020 the facility is set to start service delivery in the sub county.
2. The quarter was successfully completed by paying 474 health workers their due salaries.
3. The department has been able to organize performance review meetings that have been attended by both the political & technical arms of the district.
4. Finally the District Medicines store is set to start after re-fixing the works that were not satisfactory to the District leadership.
5. HMIS reporting to the line ministry has continued to score 100% for the quarter under review and the over all performance in terms of reporting for the F/Y 2018 -19 is 100%

Vote:569 Nakaseke District

Quarter4

*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	10,392,810	99%	2,615,049	2,733,206	105%
District Unconditional Grant (Non-Wage)	18,939	14,259	75%	4,735	4,831	102%
District Unconditional Grant (Wage)	70,864	77,313	109%	17,716	19,328	109%
Locally Raised Revenues	72,088	19,963	28%	18,022	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,118	19,219	42%	12,265	14,499	118%
Other Transfers from Central Government	18,600	31,721	171%	4,650	13,121	282%
Sector Conditional Grant (Non-Wage)	1,731,203	1,730,893	100%	432,801	576,775	133%
Sector Conditional Grant (Wage)	8,499,442	8,499,442	100%	2,124,861	2,104,652	99%
Development Revenues	2,550,970	2,346,145	92%	184,107	14,395	8%
District Discretionary Development Equalization Grant	39,000	9,518	24%	0	0	0%
External Financing	1,771,541	1,609,194	91%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,390	14,395	53%	5,847	14,395	246%
Sector Development Grant	713,039	713,039	100%	178,260	0	0%
Total Revenues shares	13,008,223	12,738,955	98%	2,799,156	2,747,600	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,570,306	8,576,755	100%	2,142,568	2,348,971	110%
Non Wage	1,886,947	1,816,055	96%	472,471	609,559	129%
Development Expenditure						
Domestic Development	779,428	736,951	95%	184,107	394,784	214%
Donor Development	1,771,541	1,609,194	91%	0	1,609,194	0%
Total Expenditure	13,008,223	12,738,955	98%	2,799,146	4,962,509	177%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:569 Nakaseke District**Quarter4**

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 2,747,600,000/= representing 98% quarter;s plan leading to 98% overall budget performance. salaries and wages at 109% translating to 109% due to under budgeting, Sector Conditional Grant (21,581,333 for inspection and monitoring of Educational institutions and shs. 549,134,245 in respect of Capitation grant) leading to 133% due to 3 termly release by center instead of 4 release translating into 100% of Sector conditional budget. 0% local revenue translating into 28% of the overall local revenue budget due to poor performance of local revenue and District unconditional grant, performed at 102% translating into 75.3% total unconditional grant. Expenditure was 177% of the receipt leading to 98% cumulative leaving 0% unspent

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Completed renovation of a classroom block at Kasagga PS in Nakaseke Sub County

Completed construction of a classroom block at Kyetume Tokiika primary school

Started on construction of Nakaseke SEED secondary school

Vote:569 Nakaseke District

Quarter4

*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	1,899,849	102%	424,652	487,099	115%
District Unconditional Grant (Non-Wage)	7,341	7,341	100%	1,835	1,866	102%
District Unconditional Grant (Wage)	116,854	199,907	171%	29,214	38,563	132%
Locally Raised Revenues	21,551	4,000	19%	5,388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,456	54,277	75%	18,114	39,925	220%
Multi-Sectoral Transfers to LLGs_Wage	111,704	101,460	91%	27,926	31,664	113%
Other Transfers from Central Government	1,533,107	1,532,864	100%	342,175	375,081	110%
Development Revenues	141,024	44,501	32%	35,256	0	0%
Multi-Sectoral Transfers to LLGs_Gou	141,024	44,501	32%	35,256	0	0%
Total Revenues shares	2,004,038	1,944,350	97%	459,908	487,099	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,559	301,367	132%	57,140	91,670	160%
Non Wage	1,634,455	1,598,481	98%	367,511	566,369	154%
Development Expenditure						
Domestic Development	141,024	44,501	32%	35,256	13,424	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,004,038	1,944,349	97%	459,907	671,463	146%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:569 Nakaseke District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received **Ugx.487, 026,099=** representing 106% translating into 97% cumulative performance. district wage at 102% leading to 100% wages at 132% leading to 171% cumulative performance was due to a shift from ordinary scale to science scale of the departmental staff leading to over allocation as compared to the budget. local reveue at 19% cumulative was due to poor performance of local revenue. multisectoral transfers at 220% leading to 75% as most activities were handled in Q4 due to delays in procurement processing. Ugx 375,080,757 road maintenance funds. The unconditional and roads maintenance grants had 100% absorption capacity leaving unspent balances of Ugx. 0 & Ugx. 432, respectively. Expenditure was 146% leading to 97% cumulative leaving 432= unspent

Reasons for unspent balances on the bank account

shs.432 was unspent due to invoicing process residual error .

Highlights of physical performance by end of the quarter

Routine maintenance of 214.4 km and 40.6 km on the District and Town Council road network, respectively,
Undertook routine mechanised maintenance of 7.4 km out of which 5 km was for the Kiwoko town council,
Undertook periodic maintenance of 69.9 km out of which 7.5 km was for the town councils,
Installed 23 lines of 600mm diameter reinforced concrete culverts out with 14 for the 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

Quarter4

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	38,256	100%	9,564	9,564	100%
Sector Conditional Grant (Non-Wage)	38,256	38,256	100%	9,564	9,564	100%
Development Revenues	309,833	289,833	94%	72,458	0	0%
District Discretionary Development Equalization Grant	20,000	0	0%	0	0	0%
Sector Development Grant	268,781	268,781	100%	67,195	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	348,089	328,089	94%	82,022	9,564	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,256	38,256	100%	9,564	11,591	121%
Development Expenditure						
Domestic Development	309,833	289,833	94%	72,458	101,329	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	348,089	328,089	94%	82,022	112,920	138%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx. 9,564,031= was received in the 4th quarter under review representing 12% of quarterly departmental budget translating into 100% cumulative funds for the department. Cumulative expenditure was at 38% leading to 100% cumulative expenditure against total funds.

Vote:569 Nakaseke District

Quarter4

Reasons for unspent balances on the bank account

There was no unspent balance on the account as at close of the 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

Quarter4

*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	423,544	94%	112,396	137,791	123%
District Unconditional Grant (Non-Wage)	9,194	11,482	125%	2,299	6,498	283%
District Unconditional Grant (Wage)	190,281	282,851	149%	47,570	68,400	144%
Locally Raised Revenues	42,440	9,601	23%	10,610	1,501	14%
Multi-Sectoral Transfers to LLGs_NonWage	29,368	32,127	109%	7,342	6,450	88%
Multi-Sectoral Transfers to LLGs_Wage	112,020	82,229	73%	28,005	53,628	191%
Other Transfers from Central Government	61,024	0	0%	15,256	0	0%
Sector Conditional Grant (Non-Wage)	5,256	5,256	100%	1,314	1,314	100%
Development Revenues	4,990	5,600	112%	1,248	1,600	128%
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%
Other Transfers from Central Government	0	1,600	0%	0	1,600	0%
Total Revenues shares	454,574	429,144	94%	113,644	139,391	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	302,301	365,079	121%	75,575	122,028	161%
Non Wage	147,283	58,465	40%	36,821	15,763	43%
Development Expenditure						
Domestic Development	4,990	5,600	112%	1,248	1,600	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	454,574	429,144	94%	113,643	139,391	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:569 Nakaseke District**Quarter4**

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.139,391,000= during the period representing 23%% translating into 94% cumulative performance during the year. district non wage was at 283% leading to 125% as to compensate for local revenue under release to the department at only 14% leading to 23% cumulative performance wage at 144% lead to 149% due to shift to science scale of departmental staff. multisectoral transfers non wage at 88% leading to 109% due to under budgeting and wage at 191% leading to 73% as some staff received arrears. other government transfers at 0 % as green charcoal project never released funds.

Expenditure was at 123% leading to 94% leaving no unspent balance

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

- 1-11 departmental staff paid salaries
- 2-48000 seedlings purchased and distributed to 20 people in Nakaseke SC, Kikamulo SC, Wakyato SC , Butalangu TC and Kiwoko TC
- 3-Office well coordinated
- 4-1 Filling cabinet procured
- 5-1 Printer procured

Vote:569 Nakaseke District

Quarter4

*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	389,543	32%	307,222	84,473	27%
District Unconditional Grant (Non-Wage)	7,746	5,806	75%	661	1,966	297%
District Unconditional Grant (Wage)	122,730	139,486	114%	30,682	44,778	146%
Locally Raised Revenues	29,740	16,357	55%	7,435	872	12%
Multi-Sectoral Transfers to LLGs_NonWage	46,139	46,643	101%	11,535	15,557	135%
Multi-Sectoral Transfers to LLGs_Wage	57,493	44,942	78%	14,373	5,416	38%
Other Transfers from Central Government	927,098	93,265	10%	231,774	5,123	2%
Sector Conditional Grant (Non-Wage)	43,044	43,044	100%	10,761	10,761	100%
Development Revenues	44,357	25,320	57%	11,089	7,100	64%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,357	15,320	45%	8,589	7,100	83%
Total Revenues shares	1,278,346	414,864	32%	318,312	91,573	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,223	184,428	102%	45,056	50,193	111%
Non Wage	1,053,766	205,115	19%	266,166	34,279	13%
Development Expenditure						
Domestic Development	44,357	25,320	57%	11,089	7,100	64%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,278,346	414,864	32%	322,311	91,573	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

Vote:569 Nakaseke District**Quarter4**

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.91,573,000= representing 29% leading to 32% cumulative performance. district non wage at 297% leading to 75% as we were compensating for under release in previous quarters. wages at 146% lead to 114% due to under budgeting. local revenue at 12% leading to 55% due to poor performance of local revenue. multisectoral GOU at 83% lead to 45% due to under release. amd wages at 38% lead to 78% due to over budgeting, other government transfers at 2% leading to 10% due to budget cut for UWEP and YLP Funds. expenditure was 28% leading to 32% leaving nil 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 departmental activities for Q4 2018-2019FY
- 3-Funds for Public Library transferred to Nakaseke Telecentre
- 4-1 Report in place on FAL Classes coordinated
- 5-CDOs supported with funding to carryout their work
- 6-1 Report in place on cordination of YLP and UWEP Programmes with the Centre

Vote:569 Nakaseke District

Quarter4

*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	38,405	65%	14,748	9,322	63%
District Unconditional Grant (Non-Wage)	8,568	9,739	114%	2,142	468	22%
District Unconditional Grant (Wage)	18,327	18,327	100%	4,582	4,582	100%
Locally Raised Revenues	27,597	8,034	29%	6,899	1,967	29%
Multi-Sectoral Transfers to LLGs_NonWage	4,500	2,305	51%	1,125	2,305	205%
Development Revenues	14,597	7,800	53%	3,649	1,000	27%
District Discretionary Development Equalization Grant	14,597	7,800	53%	3,649	1,000	27%
Total Revenues shares	73,588	46,205	63%	18,397	10,322	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,327	18,327	100%	4,582	4,582	100%
Non Wage	40,665	20,078	49%	10,166	4,740	47%
Development Expenditure						
Domestic Development	14,597	7,800	53%	3,649	1,000	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,588	46,205	63%	18,397	10,322	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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the Fourth quarter the Planning Unit received shs.10,322,000=

This allocation was basically from Unconditional Grant Wage AT 22% leading to 114%,this over allocation was to cater for extra ordinary DTPC meetings held to complete the PBS budget and preparation for the president visit in Ngoma TC . Local revenue at 29% was due to poor local revenue performance in the district. DDEG had 27% as budget desk never released all the money as budgeted claiming that Planning Unit Budget on IFMS was lacking acting on the advise of the warranting officer on IFMS. Expenditure was at 56% leading to 63% cumulative. it included wage at 100% and non wage at 49% as Budget desk claimed that the department budget on IFMS was lacking

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

1. Salaries paid at shs.4,581,723=
2. Photocopier maintained at shs.467,851=
3. Welfare (DTPC) at shs.1,167,600=
4. Stationary took shs.337,000=
5. Monitoring DDEG activities at shs.4,679,927=
6. Training of S/Cs of Kasangombe and Nakaseke in DDEG workplans and Birth and Death Registration (BDR) shs.2,000,000=

Vote:569 Nakaseke District

Quarter4

*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	94,357	79%	29,901	24,266	81%
District Unconditional Grant (Non-Wage)	8,204	8,198	100%	2,051	2,080	101%
District Unconditional Grant (Wage)	11,284	10,869	96%	2,821	2,707	96%
Locally Raised Revenues	26,010	9,036	35%	6,503	1,240	19%
Multi-Sectoral Transfers to LLGs_NonWage	22,082	15,716	71%	5,520	5,416	98%
Multi-Sectoral Transfers to LLGs_Wage	52,024	50,538	97%	13,006	12,823	99%
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	97,577	79%	30,901	24,266	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,309	61,407	97%	15,827	15,530	98%
Non Wage	56,296	32,950	59%	14,074	8,736	62%
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	97,577	79%	30,901	24,266	79%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department recieved shs.24,266,000= representing 79% translating into 79% cumulative performance. the district non wage at 101% lead to 100% cumulative performance. wage at 96% was due to transfer of one of the staff to finance department under restructuring exercise conducted during the year. multisectoral non wage at 98% lead to 71% cumulative performance due to under performance in local revenue and wage at 97% lead to 99% due to over budgeting. expenditure was 79% included wage at 97% and non wage at 59% development at 81% 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 for 3 Quarter 2018-2019FY Audit of Sub Counties head Quarter books OF Accounts and transactions

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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 paid salaries for Q4 2-12 Departments well coordinated including 15 lower local governments coordinated 3-Pension and gratuity paid 4- District well presented in Courts of Law 5-Office kept functional			1-123 departmental staff paid salaries for Q4 2-12 Departments well coordinated including 15 lower local governments coordinated 3-Pension and gratuity paid 4- District well presented in Courts of Law 5-Office kept functional
211101 General Staff Salaries	462,570	179,594	39 %		74,979
212105 Pension for Local Governments	212,312	220,929	104 %		80,085
212107 Gratuity for Local Governments	617,335	590,363	96 %		107,069
221007 Books, Periodicals & Newspapers	960	852	89 %		186
221009 Welfare and Entertainment	12,152	12,353	102 %		3,842
221011 Printing, Stationery, Photocopying and Binding	7,440	2,765	37 %		460
221016 IFMS Recurrent costs	1,980	1,380	70 %		0
221017 Subscriptions	2,500	2,500	100 %		2,500
222001 Telecommunications	5,580	2,407	43 %		382
223005 Electricity	4,000	4,000	100 %		684
225001 Consultancy Services- Short term	36,000	11,338	31 %		3,838
227001 Travel inland	38,827	41,910	108 %		3
227003 Carriage, Haulage, Freight and transport hire	1,000	100	10 %		100
227004 Fuel, Lubricants and Oils	12,000	9,050	75 %		3,050
321617 Salary Arrears (Budgeting)	48,924	61,212	125 %		12,288
Wage Rect:	462,570	179,594	39 %		74,979
Non Wage Rect:	1,001,010	961,159	96 %		214,487
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,463,580	1,140,753	78 %		289,466

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Workplan : 1a Administration

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					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(95%) 4 quarterly reports produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medicati on and burial	(95%) 4 Quarterly reports in place on management of the district payroll 4 reports in place on Human resource management		(95%)1 quarterly report produced on the management of the district pay roll - 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit, - 4 reports produced on staff motivation,medicati on and burial	(95%)1 Quarterly report in place on management of the district payroll 1 report in place on Human resource management
%age of staff appraised	(90%) At both headquarters and LLGs	(90%) At both Headquarters and LLGs		(90%)At both headquarters and LLGs	(90%)At both Headquarters and LLGs
%age of staff whose salaries are paid by 28th of every month	(99%) At both headquarters and LLGs	(90%) At both Headquarters and LLGs		(90%)At both headquarters and LLGs	(90%)At both Headquarters and LLGs
%age of pensioners paid by 28th of every month	(85%) processing of salaries	(85%) At both Headquarters and LLGs		()	(85%)At both 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.	12 monthly reports in place on Payroll management		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.	3 monthly reports in place on Payroll management
221011 Printing, Stationery, Photocopying and Binding	2,040	1,706	84 %		294
221020 IPPS Recurrent Costs	5,424	4,212	78 %		1,212
222001 Telecommunications	767	360	47 %		180
227001 Travel inland	27,207	26,064	96 %		18,664
273101 Medical expenses (To general Public)	5,000	1,000	20 %		1,000

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273102 Incapacity, death benefits and funeral expenses	5,000	4,100	82 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,437	37,442	82 %	24,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,437	37,442	82 %	24,950

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	4 Quarterly Reports in place on all LLGs monitored and supervised	1 quarterly reports in place on All LLGs monitored and supervised	1 Quarterly Report in place on all LLGs monitored and supervised
221011 Printing, Stationery, Photocopying and Binding	860	675	79 %	300
222001 Telecommunications	360	337	94 %	94
227001 Travel inland	27,980	35,853	128 %	6,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,200	36,865	126 %	6,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,200	36,865	126 %	6,874

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	4 quarterly reports in place n public information dissemination and press coverage for the district	1 quarterly reports in place on public information dissemination 1 district councils and functions covered 1 radio talk shows held	1 quarterly report in place n public information dissemination and press coverage for the district
221007 Books, Periodicals & Newspapers	960	536	56 %	196
221008 Computer supplies and Information Technology (IT)	79	80	101 %	0
221011 Printing, Stationery, Photocopying and Binding	6,260	5,234	84 %	2
221017 Subscriptions	2,900	2,900	100 %	2,900
222001 Telecommunications	707	410	58 %	330

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227001 Travel inland	6,560	4,399	67 %	1,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,466	13,559	78 %	4,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,466	13,559	78 %	4,935

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

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) District Headquarters office Buildings and compound maintenance	(4) 4 reports in place on District Headquarters Office Buildings and Compound Maintained	(1)District Headquarters office Buildings and compound maintenance	(1)1 report in place on District Headquarters Office Buildings and Compound Maintained
No. of monitoring reports generated	(4) payment of wages for the casual workers,	(4) 4 Reports in place on wages paid to casual workers	(1)payment of wages for the casual workers,	(1)1 Report in place on wages paid to casual workers
Non Standard Outputs:	na	2 Vehicles 1 for CAO and 1 for DCAO Kept functional	np	2 Vehicles 1 for CAO and 1 for DCAO Kept functional
211103 Allowances (Incl. Casuals, Temporary)	4,560	4,500	99 %	2,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,440	210	15 %	65
227004 Fuel, Lubricants and Oils	7,200	2,800	39 %	0
228002 Maintenance - Vehicles	28,653	11,777	41 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,853	19,287	46 %	3,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,853	19,287	46 %	3,363

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%) 1 report in place on filing, data bank maintenance, mail delivery and postage maintenance	(75%)1 report produced on Filing,file census ,data bank maintenance & delivery of mails	(75%)1 report in place on filing, data bank maintenance, mail delivery and postage maintenance
Non Standard Outputs:	np	nil	np	nil
221009 Welfare and Entertainment	3,160	1,950	62 %	440
221011 Printing, Stationery, Photocopying and Binding	1,415	1,415	100 %	1,415
222002 Postage and Courier	200	200	100 %	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	580	150	26 %	5

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227001 Travel inland	2,000	1,580	79 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,354	5,295	72 %	2,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,354	5,295	72 %	2,410

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	()	()
Non Standard Outputs:	1 TV Set procured, 2 CB Workshops both for staff and District councilors, 1 Staff sponsored refresher training course community development studies			
281504 Monitoring, Supervision & Appraisal of capital works	21,485	38,171	178 %	0
312101 Non-Residential Buildings	13,687	81,814	598 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,171	119,986	314 %	0
Donor Dev:	0	0	0 %	0
Total:	38,171	119,986	314 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	462,570	179,594	39 %		74,979
<i>Non-Wage Reccurent:</i>	1,150,321	1,073,606	93 %		257,018
<i>GoU Dev:</i>	38,171	119,986	314 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,651,063	1,373,186	83.2 %		331,996

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-12-20) One performance report produced & submitted to District Council	(28/06/2019) 4 performance reports produced and submitted to Council		(N/A)N/A	(2019-06-28)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	1-4 reports in place on Departmental activities coordinated		Departmental activities coordinated, departmental assets maintained, VAT remitted to URA , LST transferred to LLGs, Cash flow managed and payments to suppliers and staffs made	1-1 report in place on Departmental activities coordinated 2-1 Departmental vehicle maintained
211101 General Staff Salaries	149,204	144,870	97 %		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	1,534	96 %		914
221014 Bank Charges and other Bank related costs	2,238	2,238	100 %		2,238
224004 Cleaning and Sanitation	1,000	568	57 %		414
225003 Taxes on (Professional) Services	40,682	27,196	67 %		22,447
227001 Travel inland	65,847	65,066	99 %		24,726
228002 Maintenance - Vehicles	8,000	8,000	100 %		8,000
281401 Rental – non produced assets	3,200	3,200	100 %		3,200
Wage Rect:	149,204	144,870	97 %		36,217
Non Wage Rect:	127,567	108,803	85 %		61,939
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	276,771	253,672	92 %		98,156
Reasons for over/under performance:	Inadequate revenue affects service delivery				
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	()		(0)N/A	()

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Value of Hotel Tax Collected	(500000) collected in Urban councils and Trading centres of Kapeeka and Kinyogoga SC	(125000)collected in Urban councils and Trading centres of Kapeeka		
Value of Other Local Revenue Collections	(989734574) Collected across the district	(247433642)Collect ed from all District revenue collection centres		
Non Standard Outputs:	-Revenue sources enumerated, revenue Assessed, tax payers supervised and collection supervised	masses sensitized, collection supervised		
221002 Workshops and Seminars	2,800	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	28,300	15,451	55 %	2,851
227004 Fuel, Lubricants and Oils	4,000	2,016	50 %	2,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,600	17,467	49 %	4,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,600	17,467	49 %	4,867
Reasons for over/under performance:				
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.	(2019-05-31)One Political technical and monitoring report produced		
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Budget & Annual work plan produced and tabled before council at district Headquarters	(N/A)		
Non Standard Outputs:	Budget performance reports produced	Quarterly Budget Desk Meetings for evaluation of Budget performance held.		
211103 Allowances (Incl. Casuals, Temporary)	7,026	2,690	38 %	1,570
221011 Printing, Stationery, Photocopying and Binding	3,492	3,657	105 %	2,077
227001 Travel inland	2,508	1,016	41 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,026	7,364	57 %	4,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,026	7,364	57 %	4,664
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			One Monitoring and supervision reports produced	
221002 Workshops and Seminars	3,000	741	25 %		741
221009 Welfare and Entertainment	9,300	3,313	36 %		463
221011 Printing, Stationery, Photocopying and Binding	22,868	18,010	79 %		6,350
222001 Telecommunications	2,080	4,069	196 %		528
227001 Travel inland	38,124	15,457	41 %		3,482
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,372	43,590	56 %		11,564
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,372	43,590	56 %		11,564
Reasons for over/under performance:					
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.	()		(2019-04-15)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 F,S prepared	
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:

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	12 PKTs of tonner 120 reams of paper,20boxfiles, 8 Pkts of pens cleaning materials and MBs acquired		3 Pieces of Toner .30 reams of paper,10 box files, 2 Pkts of pens, cleaning materials MBs & airtime .Procured.	
221008 Computer supplies and Information Technology (IT)	7,200	3,600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %	0
222001 Telecommunications	4,000	3,000	75 %	0
224004 Cleaning and Sanitation	540	405	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,540	9,105	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,540	9,105	63 %	0

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

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

Reasons for over/under performance:

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		Construction of fence at Kinyogoga 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	26,890	106 %	25,410	
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	46,890	80 %	25,410	
Donor Dev:	0	0	0 %	0	
Total:	58,910	46,890	80 %	25,410	
Reasons for over/under performance:					
Total For Finance : Wage Rect:	149,204	144,870	97 %	36,217	
Non-Wage Reccurent:	313,105	199,269	64 %	83,033	
GoU Dev:	58,910	46,890	80 %	25,410	
Donor Dev:	0	0	0 %	0	
Grand Total:	521,219	391,029	75.0 %	144,660	

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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, 4 Staff meetings arranged & held, Liaised with HoDs, Providers & Leaders, Processed budgets & workplans, & vote controlled, Staff supervised, and appraised to date Mandatory reports (Q1, Q2, Q3, & Q4) processed. 4 Technical staff paid 12 monthly salaries. Beneficiary list of Ex-gratia for 2018/2019 FY validated and funds disbursed.		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: Operated & maintained offices, 1 Staff meeting arranged & held, Liaised with HoDs, Providers & Leaders, Processed budgets & workplans, & vote controlled, Staff supervised, and appraised to date Mandatory reports Q4) processed. 4 Technical staff paid 3 monthly salaries. Beneficiary list of Ex-gratia for 2018/2019 FY validated and funds disbursed.
211101 General Staff Salaries	81,379	81,296	100 %		38,690
221008 Computer supplies and Information Technology (IT)	500	30	6 %		30
221011 Printing, Stationery, Photocopying and Binding	1,440	610	42 %		200
221012 Small Office Equipment	1,800	1,514	84 %		1,304
222001 Telecommunications	780	340	44 %		40
224004 Cleaning and Sanitation	500	500	100 %		500
227001 Travel inland	16,517	12,784	77 %		5,711
228004 Maintenance – Other	434	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	2,087	1,000	48 %	500
Wage Rect:	81,379	81,296	100 %	38,690
Non Wage Rect:	24,059	16,778	70 %	8,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,438	98,074	93 %	46,975
Reasons for over/under performance: Irregular cash flow besides being too meagre and untimely; this led to non implementation of some planned activities				
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	Consolidated procurement plan, Providers' shortlist displayed
		9 DCC meetings held at District Headquarters.		2 DCC meetings held at District Headquarters.
		Successful bidders/ Best evaluated bidders displayed.	2. 3 DCC meetings held at District Headquarters	Successful bidders/ Best evaluated bidders displayed.
		2 Press Procurement Advert run.		1 Press Procurement Advert run.
		Bids issued and returns received, Bids evaluated & reported upon		Bids issued and returns received, Bids evaluated & reported upon
		Contracts awarded: Revenue (98), Supplies & Services (91 LPOs) and works (13)		Contracts awarded: Revenue (46), Supplies & Services (31 LPOs) and works (0)
211103 Allowances (Incl. Casuals, Temporary)	4,400	3,630	83 %	1,430
221001 Advertising and Public Relations	4,400	4,400	100 %	2,200
221008 Computer supplies and Information Technology (IT)	840	490	58 %	120
221009 Welfare and Entertainment	1,840	900	49 %	220
221011 Printing, Stationery, Photocopying and Binding	2,520	1,160	46 %	180
221016 IFMS Recurrent costs	1,480	1,480	100 %	740
222001 Telecommunications	480	300	63 %	80

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Quarter4

227001 Travel inland	7,318	3,369	46 %	791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,278	15,729	68 %	5,761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,278	15,729	68 %	5,761

Reasons for over/under performance: Meagre funding and irregular cash flow slows down service delivery and partial handling of obligations

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: 10 DSC meetings held at the District Headquarters, hence; granted 6 study leaves, confirmed 42 staff in service, handled 12 disciplinary cases, Regularized 10 appointments, 36 re-designations, and 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: 5 DSC meetings held at the District Headquarters, hence; handled 6 disciplinary cases, Regularized 10 appointments, 36 re-designations. DSC Chairperson paid 3 monthly Salaries. 2 Adverts (1 press) and (1 Internal) for 13 posts ran. 95 candidates shortlisted for 13 posts
211101 General Staff Salaries	27,796	29,252	105 %	12,505
211103 Allowances (Incl. Casuals, Temporary)	10,895	10,655	98 %	937
221001 Advertising and Public Relations	4,400	4,400	100 %	2,200
221002 Workshops and Seminars	500	500	100 %	500
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	3,030	3,030	100 %	706
221011 Printing, Stationery, Photocopying and Binding	1,480	1,480	100 %	27
221012 Small Office Equipment	1,200	1,200	100 %	1,068
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	465	1,545	332 %	345
224004 Cleaning and Sanitation	100	100	100 %	100

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Quarter4

227001 Travel inland	25,230	22,470	89 %	6,930
Wage Rect:	27,796	29,252	105 %	12,505
Non Wage Rect:	48,000	46,080	96 %	13,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,796	75,331	99 %	26,018

Reasons for over/under performance: Strenuous working conditions due to too many submissions amidst meagre financial support

Continued operation from rented premises without H.E.P connectivity and standby generator; this leads to outsourcing secretarial services, which may compromise confidentiality.

Lack of 2 members for the DSC to be fully fledged; potential threat to quorum in case of any emergency one of the existing members.

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	(109) 48 new Land applications for leasehold and Grant of Freehold noted district-wide 6 Leasehold & grant of freehold cleared. 13 applications for subdivision cleared district-wide. 10 Leases extended to full term/varied for another term. 7 applications for mortgage and transfers of proprietorship consented to/ granted 29 allocations for new lease & grant freehold made. 4 conversions into freehold cleared.	(25)1. At least 25 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 8 applications for mortgage and transfers of proprietorship consented to/ granted	(8)2 new Land applications for leasehold and Grant of Freehold noted district-wide 5 Leasehold & grant of freehold cleared. 0 applications for subdivision cleared district-wide. 1 Leases extended to full term/varied for another term. 0 applications for mortgage and transfers of proprietorship consented to/ granted 7 allocations for new lease & grant of freehold made. 0 conversions into freehold cleared.
No. of Land board meetings	(5) DLB meetings (5) arranged/ held at Nakaseke District Headquarters; and facilitated	(4) 4 DLB meetings arranged/ held at Nakaseke District Headquarters; and facilitated	(1)2 DLB meeting arranged/ held at Nakaseke District Headquarters; and facilitated	(1)1 DLB meeting arranged/ held at Nakaseke District Headquarters; and facilitated

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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: 32 land inspections carried out district wide, Completed capture of Surveyed plots on public land blocks onto respective S/C & T/C maps. Compensation rates validated and approved for 2019/2020 FY Annual DLB report, 2018/2019 FY being processed for disseminated to NDLGC, 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: 6 land inspections carried out district wide, Completed capture of Surveyed plots on public land blocks onto respective S/C & T/C maps. Compensation rates validated and approved for 2019/2020 FY Annual DLB report, 2018/2019 FY being processed for disseminated to NDLGC, MoLHUD, and other stakeholders
211103	Allowances (Incl. Casuals, Temporary)	4,500	3,600	80 %	495
221008	Computer supplies and Information Technology (IT)	300	150	50 %	150
221009	Welfare and Entertainment	606	485	80 %	121
221011	Printing, Stationery, Photocopying and Binding	5,540	5,278	95 %	1,734
222001	Telecommunications	420	320	76 %	210
227001	Travel inland	9,768	8,239	84 %	1,209
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,134	18,072	86 %	3,919
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,134	18,072	86 %	3,919
Reasons for over/under performance:		Shortage of office logistics due to meagre funding			
		Limited service delivery due to meager funding			
		Lack of support staff complicates coordination and service delivery			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(16) Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)	(0) Nakaseke District Nakaseke District Headquarters (0); Sub-Counties (0), and Town Councils (0)	(4)Nakaseke District Nakaseke District Headquarters (0); Sub-Counties (4), and Town Councils (0)	(0)Nakaseke District Headquarters (0); Sub-Counties (0), and Town Councils (0)	

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No. of LG PAC reports discussed by Council	(4) 1 Report per Quarter on Nakaseke District Headquarters	(5) 5 Reports (Q3 & Q4 2017/18 FY AND Q1, Q2, and Q3, 2018/2019 FY) on Nakaseke District Headquarters, Selected Sub-Counties, Health Facilities & Schools	(1)1 Report per Quarter on Nakaseke District Headquarters	(1)1 Report (Q3, 2018/2019 FY) on Nakaseke District Headquarters, Selected Sub-Counties, Health Facilities & Schools
Non Standard Outputs:	PAC function coordinated within and outside Nakaseke District, 8 PAC meetings held and facilitated, 24 Internal Audit Reports reviewed by the PAC.	PAC function coordinated within and outside Nakaseke District. 8 PAC meetings held and facilitated, 23 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	8,200	100 %	2,800
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
221009 Welfare and Entertainment	826	826	100 %	214
221011 Printing, Stationery, Photocopying and Binding	4,350	4,350	100 %	1,089
222001 Telecommunications	170	170	100 %	50
227001 Travel inland	4,354	4,354	100 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	18,199	100 %	5,401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,200	18,199	100 %	5,401
Reasons for over/under performance:	Strenuous working condition due to activity overload arising out of meagre funding; hence inadequate sitting days			
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	(6) 6 District Plenary Council Meetings held at the District Headquarters	(1)1. At least 1 District Plenary Council Meeting held at the District Headquarters	(1)1 District Plenary Council Meeting held at the District Headquarters
Non Standard Outputs:		5 Rounds of standing committees meetings (20) held District Councillors Monthly Allowance for Q1, Q2, Q3, & Q4 fully paid up. Functionality of Council Organs (BC, PDC, & SCs) overseen Ex-gratia processed and remitted to Chairpersons LC I and II for 2018/2019 FY		1 Round of standing committees meetings (4) held District Councillors Monthly Allowance for Q4 fully paid up. Functionality of Council Organs (BC, PDC, & SCs) overseen Ex-gratia processed and remitted to Chairpersons LC I and II for 2018/2019 FY

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Quarter4

211103 Allowances (Incl. Casuals, Temporary)	175,104	166,859	95 %	93,943
221002 Workshops and Seminars	4,000	660	17 %	40
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	9,577	9,577	100 %	4,792
221011 Printing, Stationery, Photocopying and Binding	4,520	2,978	66 %	1,300
222001 Telecommunications	760	530	70 %	260
227001 Travel inland	57,570	41,610	72 %	19,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,531	222,213	88 %	119,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,531	222,213	88 %	119,518

Reasons for over/under performance: Poor local revenue outturn implied the worst cash flow ever; consequently, 1 round of standing committees meetings was forgone.

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 [12] held with relevant policies [25] introduced.	2. Mandatory DEC meetings [3] held with relevant policies introduced.	Mandatory DEC meetings [3] held with relevant policies [4] introduced.
	3. Intended projects launched, & completed ones commissioned.	Quarterly [4] multi-Sectoral political monitoring carried out district wide.	3. Quarterly multi-sectoral political monitoring carried out district wide.	Quarterly [1] multi-Sectoral political monitoring carried out district wide.
	4. Quarterly multi-sectoral political monitoring carried out district wide.	Local Government Leaders (21) Remunerated for 12 months.	4. Local Government Leaders Remunerated	Local Government Leaders (21) Remunerated for 3 months.
		One vehicle serviced 8 times, on road in sound condition.		One vehicle serviced 3 times, on road in sound condition.
		Donations/pledges worth UGX 4,000,000/- Cleared		Donations/pledges worth UGX 1,500,000/- Cleared
211101 General Staff Salaries	167,040	296,051	177 %	202,499
211103 Allowances (Incl. Casuals, Temporary)	97,360	97,360	100 %	28,375
221002 Workshops and Seminars	5,000	14,097	282 %	12,341
221008 Computer supplies and Information Technology (IT)	1,500	250	17 %	250
221009 Welfare and Entertainment	5,280	3,636	69 %	480

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221011 Printing, Stationery, Photocopying and Binding	1,540	1,590	103 %	480
222001 Telecommunications	1,470	1,455	99 %	470
223004 Guard and Security services	1,000	250	25 %	117
227001 Travel inland	73,150	69,523	95 %	18,357
228002 Maintenance - Vehicles	12,000	9,742	81 %	3,820
282101 Donations	5,000	4,000	80 %	1,500
Wage Rect:	167,040	296,051	177 %	202,499
Non Wage Rect:	203,300	201,903	99 %	66,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	370,340	497,954	134 %	268,688
Reasons for over/under performance: Irregular cash flow curtailed timely political monitoring, supervision and control; and left an outstanding payable of UGX 5,212,000/- in respect of vehicle servicing and repairs.				
Limited office accommodation leads to congestion.				
Total For Statutory Bodies : Wage Rect:	276,215	406,599	147 %	253,694
Non-Wage Reccurent:	590,501	538,975	91 %	222,587
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	866,717	945,574	109.1 %	476,281

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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 and management 15 supervisory visits conducted for agricultural extension grant activities in 15 lower local governments office stationery procured -salaries paid for April ,May and June 2019 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 April, May and June 2019 paid to production staff 37 agricultural extension workers facilitated to conduct their activities 15 supervisory visits conducted for agricultural extension grant activities in 15 lower local governments office stationery procured
211101 General Staff Salaries	651,921	651,921	100 %		187,306
221008 Computer supplies and Information Technology (IT)	6,469	6,469	100 %		1,081
224006 Agricultural Supplies	41,014	41,014	100 %		9,996
227001 Travel inland	168,197	114,175	68 %		1,000
228002 Maintenance - Vehicles	12,938	12,938	100 %		4,685
Wage Rect:	651,921	651,921	100 %		187,306
Non Wage Rect:	228,619	174,596	76 %		16,762
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	880,539	826,517	94 %		204,068
Reasons for over/under performance:	late funds release				
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 and supervisory visits were conducted in 15 lower local governments -one quarterly with production review was held -3 monthly meeting with production sector heads were conducted -10 inspection meetings for supplied agricultural inputs were held -One FMD task-force was held in kinoni subcounty	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 and supervisory visits were conducted in 15 lower local governments -one quarterly review meeting was held -3 monthly meeting one quarterly review meeting was held 3 monthly meetings with production sector heads were held 10 inspection meeting for supplied agricultural inputs were held
221002 Workshops and Seminars	6,140	6,140	100 %	2,467
221009 Welfare and Entertainment	4,400	4,400	100 %	800
221011 Printing, Stationery, Photocopying and Binding	1,148	1,148	100 %	231
222001 Telecommunications	1,000	1,000	100 %	163
222003 Information and communications technology (ICT)	217	217	100 %	0
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	80,074	80,074	100 %	22,625
228002 Maintenance - Vehicles	3,200	3,200	100 %	158
228004 Maintenance – Other	1,400	1,400	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,979	97,979	100 %	26,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,979	97,979	100 %	26,763

Reasons for over/under performance: late release of funds

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	5 slaughter slabs were supervised in kinoni,wakyato and kapeeka sub counties 4 supervisory visits conducted on animal check points in kitindo, wakyato,kapeeka and in kinoni at the border with nakasongola district	a follow up on the performance of slaughter slabs in kinoni,wakyato and kapeeka sub counties plus kinyogoga and semuto town council were supervised	
227001	Travel inland	1,729	46,940	2714 %	46,090
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,729	46,940	2714 %	46,090
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,729	46,940	2714 %	46,090
Reasons for over/under performance:		late releases of money to perform activities			
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	4 meat inspection visits were conducted in ngoma ,semuto,kiwoko and nakaseke t/cs surveillance on FMD in kinoni 700 heads of cattle were vaccinated against FMDin kinoni Disease surveillance done in the sub counties of Ngoma, wakyato ,kinyogoga and kapeeka	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	Disease surveillance done in the sub counties of Ngoma, wakyato ,kinyogoga and kapeeka
227001	Travel inland	4,720	4,720	100 %	1,180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,720	4,720	100 %	1,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,720	4,720	100 %	1,180

Reasons for over/under performance: late release of funds

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 advise to farmers in Semutu, Nakaseke, Kapeeka and Kikamulu sub counties conducted

field visits nd extension of technicl advise to farmers conducted in nakaseke (6), semuto (4) kikamulo (3), kapeek (4) and kito (5)scs and butalangu Tc (11), wakyato (7) 32 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

profiled fish farmers in ngoma (10) and semuto (10)town councils plus farmers in ngoma (10)subcounty

221009 Welfare and Entertainment	350	350	100 %	0
222001 Telecommunications	21	20	97 %	0
227001 Travel inland	3,197	3,430	107 %	725
228002 Maintenance - Vehicles	200	200	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,767	4,000	106 %	725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,767	4,000	106 %	725

Reasons for over/under performance: money to implement the activities come late towards the end of the quarter thus not accomplishing the work on time

Output : 018205 Crop disease control and regulation

N/A

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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,s emuto,kapeeka nakaseke and butalngu tc 6 crop pest and disease surveillancevisits conducted in kapeeka kito and wakyato 8 agrochemical shops inspected in sub counties of kinyogoga,ngoma, kiwoko,and kinoni 6 crop pest and disease surveillancevisits conducted in semuto,kikamulo and kinyogoga	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.	8 agrochemical shops inspected in sub counties of kinyogoga,ngoma, kiwoko,and kinoni 6 crop pest and disease surveillancevisits conducted in semuto,kikamulo and kinyogoga
227001	Travel inland	7,691	7,224	94 %	4,383
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,691	7,224	94 %	4,383
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,691	7,224	94 %	4,383
Reasons for over/under performance:		late release of funds			
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 of data collection plus accountabilities done at the district	Follow up on data collection and management done at the district headqtrs	follow of data collection plus accountabilities done at the district
227001	Travel inland	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:		late submission of data by the extension officers			
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		()	()

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Non Standard Outputs:	Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/C	7 technical supervision visits on the apiary setting and colonization of newly distributed beehives in nakaseke sub county 8 tsetse surveysconducted in ngoma kinoni and kinyogoga subcounties 5 technical supervision visits on the apiary setting in kinyogoga, ngoma sub county 8 tsetse surveysconducted in ngoma kinoni and kinyogoga subcounties	Technical supervision, monitoring of KTB hives distributions in Wacyato, Kinoni,Ngoma, Kinyogoga, Kiwoko T/C	5 technical supervision visits on the apiary setting in kinyogoga, ngoma sub county 8 tsetse surveysconducted in ngoma kinoni and kinyogoga subcounties
227001 Travel inland	2,775	2,775	100 %	818
228002 Maintenance - Vehicles	212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,987	2,775	93 %	818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,987	2,775	93 %	818
Reasons for over/under performance:	late release of funds			

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 pigsand monkeys in kinoni,wakyato and kinyogoga kapeeka and nakaseke sub counties fumigated the production office	Vermin controlled in affected gardens in the LLGs	fumigated the production office
227001 Travel inland	970	915	94 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	970	915	94 %	254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	970	915	94 %	254
Reasons for over/under performance:	late release of funds			

Output : 018212 District Production Management Services

N/A

Vote:569 Nakaseke District

Quarter4

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	3 staff salaries (commercial officers) paid 6field supervisory visits conducted in kito,nakaseke and kinoni SCS and butalanguT/C one production vehicle maintained and serviced assorted stationery procured allonce of 3 support staff paid office promises 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	3 staff salaries (commercial officers) paid 6field supervisory visits conducted in ngoma,kikamulo and semuto SCS and kiwokoT/C 2 production vehicles maintained and serviced assorted stationery procured allonce of 3 support staff paid office promises maintained clean
211101 General Staff Salaries	41,485	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,080	1,080	100 %	320
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	1,440	1,440	100 %	0
221003 Staff Training	200	200	100 %	113
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	273
221014 Bank Charges and other Bank related costs	400	400	100 %	0
222001 Telecommunications	400	400	100 %	0
222003 Information and communications technology (ICT)	800	800	100 %	350
223005 Electricity	200	200	100 %	200
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	0
227001 Travel inland	11,703	11,703	100 %	5,989
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	41,485	0	0 %	0
Non Wage Rect:	21,623	21,623	100 %	10,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,108	21,623	34 %	10,245

Reasons for over/under performance: late release of funds

Capital Purchases

Output : 018272 Administrative Capital

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

Vote:569 Nakaseke District

Quarter4

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: late release of funds

Output : 018275 Non Standard Service Delivery Capital
N/A

Non Standard Outputs:	One (1) Production office block renovated at the district Hqt; Two (2) fishpond demos established at Butalangu T/C; Two (2) fridges procured for Kinyogoga and Kinoni LLGs; 750 straws of semen procured for AI; Vaccination campaigns against FMD done in all LLGs; Assorted inputs for 4 acre model farms in 6 LLGs (Nakaseke, Kapeeka, Ngoma, Ngoma T/C, Wacyato, kasangombe and kito) ; 20 bulls procured for kinyogoga groups bull fattening; 50 piglets procured for Semutu T/C groups; one (1) maize crib for Kikamulu groups; One (1) coffee drying yard and 1900 banana tissue plantlets for groups in Kito; 20 KTB hives procured for bee keepers in Ngoma, Ngoma T/C, Wacyato & Kiwoko T/C, One (1) laptop procured for crops dept; Two (2) filing cabinets procured for DPO office; Range land established in 5 LLGs in the cattle corridor; supervision, inspections, appraisals and training of project beneficiaries done	two coffee drying demonstrations established in nakaseke and wakyato sub counties one laptop procured 6 model host farmers appraised and inspected in sub counties of ngoma kinyogoga, kinoni, na kaseke, kito and ngomaTC DEMONSTRATION MATERIALS SUPPLIED TO 6 Demonstration host farmers 1motocycle procured 1 plant clinic constructed 25 ktb beehives procured 2000 banana plantlets procured 2 filling cabins procured 1 refrigerator procured 1 fish pond renovated in butalanguT/C 17 bulls procured	150 straws of semen procured for AI; Vaccination campaigns against FMD done in all LLGs; Assorted inputs for 4 acre model farms in 6 LLGs; 20 KTB hives procured for bee keepers in Ngoma, Ngoma T/C, Wacyato & Kiwoko T/C, One (1) laptop procured for crops dept; Range land established in 5 LLGs in the cattle corridor; supervision, inspections, appraisals and training of project beneficiaries done	1motocycle procured 1 plant clinic constructed 25 ktb beehives procured 2000 banana plantlets procured 2 filling cabins procured 1 refrigerator procured 1 fish pond renovated in butalanguT/C 17 bulls procured
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Vote:569 Nakaseke District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	9,731	13,635	140 %	4,000
312101 Non-Residential Buildings	27,500	0	0 %	0
312104 Other Structures	30,000	116,702	389 %	96,703
312202 Machinery and Equipment	7,000	3,000	43 %	0
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
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	135,337	115 %	100,703
Donor Dev:	0	0	0 %	0
Total:	117,337	135,337	115 %	100,703

Reasons for over/under performance: late release of funds

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

No of awareness radio shows participated in	(04) 3 radio talk shows held.	()	(1)1 report on radio talk shows produced.	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) Training conducted for the business community in 4 sub counties of Ngoma,Kinyogoga,, Semuto and Kasangome	()	(1)1 report on radio talk shows produced.	()
Non Standard Outputs:	Training on cooperate governance,competitiveness on domestic, regional and international market opportunities	30 cottage agro industries engaged in value chain enterprises (milling,coffee hulling, maize flour packaging,milk cooling,yorghut making,mango clips drying etc) profiled in sub counties of kapeeke,semuto,kino ni,ngoma,wakyato,ki nyogoga,kikamulo,kito,kasangombeSCS and kiwoko,butalanguse muto T/CS	1 Radio talk shows Business communities trained in enterprise development	15 cottage agro industries engaged in value chain enterprises (milling,coffee hulling, maize flour packaging,milk cooling,yorghut making,mango clips drying etc) profiled in sub counties of kapeeke,semuto,kino ni,ngoma,wakyato,ki nyogoga,kikamulo,kito,kasangombeSCS and kiwoko,butalanguse muto T/CS
227001 Travel inland	2,100	2,100	100 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,100	100 %	1,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	2,100	100 %	1,060

Vote:569 Nakaseke District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: LATE RELEASE OF FUNDS					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	4 key enterprises promoted in the district, linking producer organizations and buyers to Markets	3 INVESTMENT BUSINESS OPPORTUNITIES (milk,goat and cattle trading profiled in wakyato sub countyand maize milling in semuto sub county		1 report prepared on enterprise development	3 INVESTMENT BUSINESS OPPORTUNITIES (milk,goat and cattle trading profiled in ngoma sub countyand maize milling in kikamulosub county
227001 Travel inland	2,141	2,141	100 %		957
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,141	2,141	100 %		957
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,141	2,141	100 %		957
Reasons for over/under performance: late release of funds					
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(03) Producer organizations linked to markets	()		()1 Producer organization linked to markets	()
Non Standard Outputs:	Not Planned	3 producer organizations -kito farmers cooperative,kapeeke maize millers;kiwoko maze millers were profiled and linked to the market ZABITA		Not planned	2 producer organizations linked
227001 Travel inland	1,959	1,959	100 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,959	1,959	100 %		980
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,959	1,959	100 %		980
Reasons for over/under performance: late release of funds					
Output : 018304 Cooperatives Mobilisation and Outreach Services					

Vote:569 Nakaseke District

Quarter4

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.	()
No. of cooperatives assisted in registration	(1) 1 Cooperative assisted in registration.	()	(0) Cooperative assisted in registration.	()
Non Standard Outputs:	Not planned			
227001 Travel inland	2,362	2,362	100 %	1,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,362	2,362	100 %	1,041
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,362	2,362	100 %	1,041
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities integrated into the District Development Plan (DDP).	()	(0) Tourism promotion activities integrated into the District	()
No. and name of new tourism sites identified	(2) Local Government Tourism Profile updated.	()	(0) Local Government Tourism Profile updated.	()
Non Standard Outputs:	Mapping of tourist sites in the district done in Ngoma, Kinyogoga,	4 tourists sites roma for chrocodiles, kakoma and rwamahunga for birds in wakyato were profiled and submitted to the minisry of tourism and antiquities as potential tourism sites for nakaseke district followupon the tourism ites of roma and kakoma submitted mapping	Mapping of tourist sites in the district done in Ngoma, Kinyogoga,	followupon the tourism ites of roma and kakoma submitted mapping
227001 Travel inland	2,475	2,475	100 %	1,156

Vote:569 Nakaseke District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,475	2,475	100 %	1,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,475	2,475	100 %	1,156
Reasons for over/under performance: late release of funds				
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	3 sensitization meetings with officials from the three milk cooling plants in the sub countries of kinoni.ngoma and kinyogoga 6 training meetings on the use pallets were held with owners of maizemills and stores in the sub counties kito,kapeeka,nakase ke wakyato and butalangu and kiwokoT/C compiled a district business register in 7 sub counties of ngoma, kinoni, kinyogoga,kapeeka semuto, ngoma tc,semutotc,	1 Industries supported to acquire Q and S marks	compiled a district business register in 7 sub counties of ngoma, kinoni, kinyogoga,kapeeka semuto, ngoma tc,semutotc,
227001 Travel inland	1,776	1,775	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,776	1,775	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,776	1,775	100 %	0
Reasons for over/under performance: late release of funds				
Total For Production and Marketing : Wage Rect:	693,406	651,921	94 %	187,306
Non-Wage Reccurent:	383,897	374,583	98 %	113,415
GoU Dev:	135,337	135,337	100 %	100,703
Donor Dev:	0	0	0 %	0
Grand Total:	1,212,641	1,161,841	95.8 %	401,424

Vote:569 Nakaseke District

Quarter4

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) 4 reports produced on the training of 490 health workers in the lower health facilities, Semuto , Ngoma, Kapeeka,Kikamulo, Wakyato, Kinyogogga, Biddabugya, Kakoola Kaweweeta, Kalagala, Wansalangi, Butalangu, Lusanja ,Kabogwe, Kikandwa, Kalege, Kyangatto, Bulyake, Nakaseeta, Kigegge, & Namusaale	()		(210)1 report produced on the training of 135 health workers in the lower health facilities, Semuto , Ngoma, Kapeeka,Kikamulo, Wakyato, Kinyogogga, 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 officeat Butalangu district head quarters	(4) 4 Training reports in place at the office of the DHO	()		(1)1- Training reports 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, Kinyogogga, Kasangombe, Nakaseke, Kikamulo and Wakyato	(142,504) 12 HMIS (105) monthly reports produced on 142504 patients from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogogga, Kasangombe, Nakaseke, Kikamulo ,Kakoola, Kaweweeta and Wakyato	()		(43412)3 HMIS (105) monthly reports produced on 43,412 from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogogga, Kasangombe, Nakaseke, Kikamulo ,Kakoola, Kaweweeta and Wakyato
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	(2068) 3 HMIS 108) monthly compiled and submitted to the office of the DHO on the 2068 clients that visited the govt facilities Semuto, Ngoma, Kapeeka, wakyato	()		(1142)3 - HMIS 108) monthly compiled and submitted to the office of the DHO on the 1142 clients that visited the govt facilities Semuto, Ngoma, Kapeeka, wakyato

Vote:569 Nakaseke District

Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(10532) 204 outpatient monthly HMIS Reports 105 compiled and submitted to the office of the DHO from Ngoma HCIV, Semuto HCIV, Bulyake HCIII, Nakaseta HCIII, Kapeeka HCIII, Kalagala HCII, Wakyato HCIII, Kinyogoga HCIII, Kikamulo HCIII, Butalangu HCII, Wansalangi and Kalagala HC IIs	(9016) 170 HMIS (105) monthly reports produced on 9016 deliveries from all government health facilities from level IV up to level II, on deliveries conducted in Semuto, Ngoma, Kapeeka, Kinyogoga, Kasangombe, Nakaseke, Kikamulo, Kaweweeta, Kakoola and Wakyato	()	(590)114 HMIS (105) monthly reports produced on 590 from all government health facilities from level IV up to level II, on deliveries conducted in Semuto, Ngoma, Kapeeka, Kinyogoga, Kasangombe, Nakaseke, Kikamulo, Kaweweeta, 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%) 4 - quarterly report compiled about the filed positions /Posts in the government facilities of Nakaseke Hospital, Ngoma & semuto HC IVs Kapeeka, Kikamulo, bidabugya, Wakyato and Kinyogoga HC IIIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, Kigegge, Butalangu, Wansalangi and kalagala HCIIIs,	()	(92%)1 - quarterly report compiled about the filed positions /Posts in the government facilities of Nakaseke Hospital, Ngoma & semuto HC IVs Kapeeka, Kikamulo, bidabugya, Wakyato and Kinyogoga HC IIIs, Kikandwa, Kalege Kyangatto, Bulyake, Nakaseeta, 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	(51%) 4- quarterly reports submitted to the Office of the DHO on the number of functional villages with VHTs .	()	(20%)1- quarterly reports submitted to the Office of the DHO on the number of functional villages with VHTs .

Vote:569 Nakaseke District

Quarter4

No of children immunized with Pentavalent vaccine	(9552) 204 outpatient 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	(4073) 204 monthly reports (105) in place and submitted to the office of the DHO on the number of 4073 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	()	(1542) 162 monthly reports (105) in place and submitted to the office of the DHO on the number of 1542 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	182,660	143 %	78,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,725	182,660	143 %	78,071
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,725	182,660	143 %	78,071
Reasons for over/under performance:	Lwer health facilities especially HC IIIs & HC IIs are greatly affected by lack of transport at the unit,			

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

N/A

Non Standard Outputs:	1 health facility of level III constructed at Kinoni subcounty to provide health services in the sub county. Ngoma and semuto HC IV s threat re are rehabilitated , Kapeeka HC III ifanced and semuto HC IV fanced and completed
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Vote:569 Nakaseke District

Quarter4

312101 Non-Residential Buildings	574,363	805,797	140 %	687,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	574,363	805,797	140 %	687,133
Donor Dev:	0	0	0 %	0
Total:	574,363	805,797	140 %	687,133

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%) 4- Reports produced and submitted to the office of the DHO on the hospital staffing levels in Nakaseke district hospital	()	(92%)1- Report produced and submitted to the office of the DHO on the hospital staffing levels in Nakaseke district hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(120000) Inpatient services provided to 12000 clients that visited Nakaseke district hospital	(8799) 12- Inpatient reports 108 compiled on the number patients 8,799 patients that visited Nakaseke district hospital at Nakaseke	()	(2284)3- Inpatient reports 108 compiled on the number patients 2284 patients that visited Nakaseke district hospital at Nakaseke
No. and proportion of deliveries in the District/General hospitals	(3800) 12 monthly reports (105) produced on 3800 deliveries in Nakaseke Hospital	(3157) 12- Monthly reports 105 submitted to the office of the DHO on 3157 deliveries that were conducted in Nakaseke district hospital	()	(690)3- Monthly reports 105 submitted to the office of the DHO on 690 deliveries that were conducted in Nakaseke district hospital at Nakaseke
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	(3,8274) 12- outpatient reports 105 submitted to the office of the DHO on 38,274 out patients that visited Nakaseke district hospital for services at Nakaseke	()	(8488)3- outpatient reports 105 submitted to the office of the DHO on 8,488 out patients that visited Nakaseke district hospital for services at Nakaseke
Non Standard Outputs:	NA	NA		NA

263104 Transfers to other govt. units (Current)	298,696	241,635	81 %	18,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,696	241,635	81 %	18,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	298,696	241,635	81 %	18,404

Reasons for over/under performance: The Hospital had a shortage of water for the last three months, lack of some critical HMIS tools.and critical medical equipment.

Vote:569 Nakaseke District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(8924) 12- Reports 108 submitted to the office of the DHO on 8924 inpatients that visited Kiwoko hospital which is an NGO at Kiwoko	()		(2252)3- Reports 108 submitted to the office of the DHO on 2252 inpatients that visited Kiwoko hospital which is an NGO at Kiwoko
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4000) 12 Report HMIS (105) produced for 4000 deliveries conducted in Kiwoko Hospital	(3048) 12- Reports 105 submitted to the office of the DHO on 3048 deliveries that visited Kiwoko hospital which is an NGO district Hospital at Kiwoko	()		(664)3- Reports 105 submitted to the office of the DHO on 664 deliveries that visited Kiwoko hospital which is an NGO district Hospital at Kiwoko
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	(32,618) 12- Reports 105 submitted to the office of the DHO on patients that visited Kiwoko hospital which is an NGO district Hospital for out patient services. at Kiwoko.	()		(7881)3- Reports 105 submitted to the office of the DHO on 7881 patients that visited Kiwoko hospital which is an NGO district Hospital for out patient services. at Kiwoko.
Non Standard Outputs:	NA	NA			NA
263104 Transfers to other govt. units (Current)	76,600	76,600	100 %		21,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,600	76,600	100 %		21,389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,600	76,600	100 %		21,389
Reasons for over/under performance:	The PHC None wage that goes to the NGO Hospitals has been reduced affecting service delivery at the Hospital				

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:569 Nakaseke District

Quarter4

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	12- DHT meetings conducted and reports /Minutes kept in the office of the DHO. 4- Support supervision conducted and report kept with the office of the DHO 1- Performance review meeting conducted. 474 staffs paid salary 44 staffs trained in surveillance and disease response and a report is produced and kept in the office of the DHO 1- Report on CCHF awareness conducted and report kept in the office of the DHO	419 departmental staff remunerated, 1 quarterly supervision reports in place, 3 reports in place on Coordination of departmental activities	3- DHT meetings conducted and reports /Minutes kept in the office of the DHO. 1- Support supervision conducted and report kept with the office of the DHO 1- Performance review meeting conducted. 474 staffs paid salary 44 staffs trained in surveillance and disease response and a report is produced and kept in the office of the DHO
211101	General Staff Salaries	5,663,186	5,663,185	100 %	1,415,797
221007	Books, Periodicals & Newspapers	645	2,322	360 %	2,000
221009	Welfare and Entertainment	713	7,256	1018 %	1,078
221011	Printing, Stationery, Photocopying and Binding	1,000	4,551	455 %	843
221012	Small Office Equipment	9,000	7,931	88 %	7,265
223005	Electricity	600	1,500	250 %	1,500
227001	Travel inland	23,904	44,086	184 %	19,180
227004	Fuel, Lubricants and Oils	2,687	6,189	230 %	2,500
228002	Maintenance - Vehicles	4,453	8,150	183 %	2,550
228003	Maintenance – Machinery, Equipment & Furniture	1,500	1,450	97 %	1,450
Wage Rect:		5,663,186	5,663,185	100 %	1,415,797
Non Wage Rect:		44,502	83,435	187 %	38,367
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,707,688	5,746,621	101 %	1,454,164

Reasons for over/under performance: The 20% PHC none for the office of the DHO is too small to run the entire department.

Capital Purchases

Output : 088372 Administrative Capital

N/A

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

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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 planned donor funding over 80% of it was not realized, hence affecting the delivery of services				
<i>Total For Health : Wage Rect:</i>	<i>5,663,186</i>	<i>5,663,185</i>	<i>100 %</i>	<i>1,415,797</i>
<i>Non-Wage Reccurent:</i>	<i>547,523</i>	<i>584,331</i>	<i>107 %</i>	<i>156,230</i>
<i>GoU Dev:</i>	<i>574,363</i>	<i>805,797</i>	<i>140 %</i>	<i>687,133</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>7,053,313</i>	<i>101.9 %</i>	<i>2,259,161</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	879 Primary teachers' salaries paid		932 Primary teachers salaries paid	879 Primary teachers' salaries paid
211101 General Staff Salaries	5,555,944	5,532,619	100 %		1,168,497
Wage Rect:	5,555,944	5,532,619	100 %		1,168,497
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,555,944	5,532,619	100 %		1,168,497
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(932) Primary teachers salaries paid	(879) Teachers paid salary in 113 UPE schools in the District		(932)Primary teachers salaries paid	(879)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	(879) Qualified Primary teachers in 113 Government Aided Primary Schools in the District		(932)In 113 Government Aided Primary Schools in 10 Sub Counties and 4 Town Councils	(879)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 in Universal Primary Education in 113 Government Aided Primary Schools		(47521)Pupils enrolled	(47521)Pupils enrolled in Universal Primary Education in 113 Government Aided Primary Schools
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	(186) 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		(15)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	(186)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	(526) n 79 sitting centers in the District for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko	(0)N/A	(0)N/A
No. of pupils sitting PLE	(5000) From 79 center numbers	(4192) In 79 sitting centers in the District	(0)N/A	(0)N/A
Non Standard Outputs:	Sector conditional (Capitation) Grant s transferred to UPE Schools	Sector conditional (Capitation) Grant s transferred to U.P.E Schools	Sector conditional (Capitation) Grant s transferred to UPE Schools	Sector conditional (Capitation) Grant s transferred to UPE Schools
263101 LG Conditional grants (Current)	515,007	515,007	100 %	171,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	515,007	515,007	100 %	171,669
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	515,007	515,007	100 %	171,669
Reasons for over/under performance:	-Lack of enough school infrastructures (Class rooms and Toilets) -Law parental participation. (Failure to provide day meals to pupils) -Inadequater staff (Under staffing) -High attrition rate of teachers in hard to stay/ reach areas			

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) 2 Classroom blocks of 2 classes completed (i.e Kibose P/S in Kikamulo Sub County, Kyaluseesa P/S in Kinyogoga Sub County and 1 classroom block at Kyetume Tokiika P/S in Kasangombe complete	(0)3- Classroom blocks (of 2 classrooms) at Kibose P/S, Kyetume Tokiika P/S and Kyaluseesa P/S	(6)Retention for the 6 Schools paid
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Non Standard Outputs:	District Education Offices Renovated	Paid Retention and current works for construction of	District Education Offices Renovated	Paid balances for construction works
	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	Mpunge Primary School and Kirinda Primary School, Kibose P/S, Kyetume Tokiika P/S and Kyaluseesa P/S		
312101 Non-Residential Buildings	1,971,811	3,218,352	163 %	1,609,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,270	0	0 %	0
Donor Dev:	1,771,541	3,218,352	182 %	1,609,194
Total:	1,971,811	3,218,352	163 %	1,609,194

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) Latrine stances constructed	(0)N/A	(0)Nil
Non Standard Outputs:	Quality construction works	SFG Construction sites monitored and supervised	N/A	Nil
312101 Non-Residential Buildings	74,773	61,773	83 %	8,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,773	61,773	83 %	8,291
Donor Dev:	0	0	0 %	0
Total:	74,773	61,773	83 %	8,291

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	165 Teaching and non teaching Secondary school staff remunerated	161 Teaching and non teaching Secondary school staff remunerated	165 Teaching and non teaching Secondary school staff remunerated
211101 General Staff Salaries	1,984,722	2,072,259	104 %	665,381

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Wage Rect:	1,984,722	2,072,259	104 %	665,381
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,984,722	2,072,259	104 %	665,381

Reasons for over/under performance: Nil

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4120) Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS)	(5340) Students enrolled in USE Schools (Kalohe Christian High School, Kapeeka Sss Bog, Kasangombe Ss Cap Development, Katakameese Modern Ss, St. Denis Kijaguzo Ss, Kinyogoga Seed S.S, Kiwoko Secondary School, Nakaseke Sda Ss, Ngoma Ss, Semuto S.S.S (Nakaseke), Standand High School Kapeeka, Timuna Ss, Wakyato Seed Secondary School And Mazzoldi College Nakaseke)	(4120) Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga USE School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kiwoko SS)	(5340) Students enrolled in USE Schools (Kalohe Christian High School, Kapeeka Sss Bog, Kasangombe Ss Cap Development, Katakameese Modern Ss, St. Denis Kijaguzo Ss, Kinyogoga Seed S.S, Kiwoko Secondary School, Nakaseke Sda Ss, Ngoma Ss, Semuto S.S.S (Nakaseke), Standand High School Kapeeka, Timuna Ss, Wakyato Seed Secondary School And Mazzoldi College Nakaseke)
No. of teaching and non teaching staff paid	(161) In 9 Government USE i.e Kiwoko SS in Kiwoko TC, Katakameese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kalohe Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe	(165) In 10 Government USE i.e Kiwoko SS in Kiwoko TC, Katakameese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kalohe Christian High School in Semuto T/C, Mazzoldi College in Nakaseke T/C and Kasangombe SEED in Kasangombe	(161) In 9 Government USE i.e Kiwoko SS in Kiwoko TC, Katakameese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kalohe Christian High School in Semuto T/C and Kasangombe SEED in Kasangombe	(165) In 10 Government USE i.e Kiwoko SS in Kiwoko TC, Katakameese SS in Kito sub county, Ngoma SS in Ngoma TC, Kinyogoga SEED School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Kalohe Christian High School in Semuto T/C, Mazzoldi College in Nakaseke T/C and Kasangombe SEED in Kasangombe

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No. of students passing O level	(420) In all 113 USE Schools	(427) Students passing O level in USE Schools (Kalohe Christian High School, Kapeeka Sss Bog, Kasangombe Ss Cap Development, Katalekamese Modern Ss, St. Denis Kijaguzo Ss, Kinyogoga Seed S.S, Kiwoko Secondary School, Nakaseke Sda Ss, Ngoma Ss, Semuto S.S.S (Nakaseke), Standand High School Kapeeka, Timuna Ss, Wakyato Seed Secondary School And Mazzoldi College Nakaseke)	(0)N/A	(0)N/A
No. of students sitting O level	(520) In all 113 USE Schools	(569) In 14 USE Schools (Kalohe Christian High School, Kapeeka Sss Bog, Kasangombe Ss Cap Development, Katalekamese Modern Ss, St. Denis Kijaguzo Ss, Kinyogoga Seed S.S, Kiwoko Secondary School, Nakaseke Sda Ss, Ngoma Ss, Semuto S.S.S (Nakaseke), Standand High School Kapeeka, Timuna Ss, Wakyato Seed Secondary School And Mazzoldi College Nakaseke)	(0)N/A	(0)N/A

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Non Standard Outputs:	School management improved	Capitation grant disbursed to USE Schools (Kalohe Christian High School, Kapeeka Sss Bog, Kasangombe Ss Cap Development, Katalekamese Modern Ss, St. Denis Kijaguzo Ss, Kinyogoga Seed S.S, Kiwoko Secondary School, Nakaseke Sda Ss, Ngoma Ss, Semuto S.S.S (Nakaseke), Standand High School Kapeeka, Timuna Ss, Wakyato Seed Secondary School And Mazzoldi College Nakaseke)	Capitation grant disbursed to USE Schools	Capitation grant disbursed to USE Schools (Kalohe Christian High School, Kapeeka Sss Bog, Kasangombe Ss Cap Development, Katalekamese Modern Ss, St. Denis Kijaguzo Ss, Kinyogoga Seed S.S, Kiwoko Secondary School, Nakaseke Sda Ss, Ngoma Ss, Semuto S.S.S (Nakaseke), Standand High School Kapeeka, Timuna Ss, Wakyato Seed Secondary School And Mazzoldi College Nakaseke)
263101 LG Conditional grants (Current)	659,503	644,425	98 %	219,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	659,503	644,425	98 %	219,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	659,503	644,425	98 %	219,834
Reasons for over/under performance:	Nil			

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Compliance with National Environmental Regulations	Conducted environmental screening to ensure compliance with National Environmental Regulations	Compliance with National Environmental Regulations	Compliance with Monitoring and supervision exercise conducted to ensure compliance with Environmental Regulations at construction sites
	Quality works are achieved	Innogulation and sensitisation of BOGs Coordinated Head Teachers and DEo's management meetings	Quality works are achieved	
281501 Environment Impact Assessment for Capital Works	4,030	4,030	100 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	17,970	17,970	100 %	12,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	22,000	100 %	12,970
Donor Dev:	0	0	0 %	0
Total:	22,000	22,000	100 %	12,970

Reasons for over/under performance: Lack of transport facilities to monitoring and supervision exercise

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Lubwama SEED Secondary School Constructed in Nakaseke Sub County	Signed contract with service providers Handed over the site to contractors Advance payment made to contractors as per the terms and conditions	Lubwama SEED Secondary School Constructed in Nakaseke Sub County	Signed contract with service providers Handed over the site to contractors Advance payment made to contractors as per the terms and conditions
312101 Non-Residential Buildings	402,735	426,942	106 %	313,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	402,735	426,942	106 %	313,834
Donor Dev:	0	0	0 %	0
Total:	402,735	426,942	106 %	313,834

Reasons for over/under performance: Delays in procurement process

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	(60) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(60) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(60) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute
No. of students in tertiary education	(450) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(450) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(450) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	(450) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute
Non Standard Outputs:	N/A	N/A	na	N/A
211101 General Staff Salaries	958,776	921,906	96 %	515,094
Wage Rect:	958,776	921,906	96 %	515,094
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	958,776	921,906	96 %	515,094

Reasons for over/under performance: N/A

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute		Sector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	Sector Conditional grant (Non-wage) transfered to Nakaseke Core PTC and Nakaseke Butalangu Technical Institute
263101 LG Conditional grants (Current)	472,893	472,893	100 %		157,631
Wage Rect:	0	0	0 %		0
Non Wage Rect:	472,893	472,893	100 %		157,631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	472,893	472,893	100 %		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:	-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	4 quarterly monitoring and inspection report generated on pupils enrollment, 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.		1 quarterly report on pupils performance, teachers effectiveness, minimum schools set standards, teachers and pupils attendance, parents involvement in school activities and on departmental activities conducted in place presented to council	1 quarterly 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
221009 Welfare and Entertainment	760	760	100 %		507
221011 Printing, Stationery, Photocopying and Binding	4,900	4,900	100 %		2,767
222001 Telecommunications	900	900	100 %		707
227001 Travel inland	49,064	47,884	98 %		924

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227004 Fuel, Lubricants and Oils	2,400	3,580	149 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,024	58,024	100 %	4,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,024	58,024	100 %	4,905

Reasons for over/under performance:

- Lack of transport facilities for the inspectors
- Low parental participation in education activities like non provision of day meals to pupils

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> -Improved students performance -Teacher effectiveness to teach enhanced - Minimum schools set standards are met -Regular attendance of teachers and students - Parents involvement in school activities 	4 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 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
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227001 Travel inland	6,376	6,376	100 %	2,000
227004 Fuel, Lubricants and Oils	600	600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,976	6,976	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,976	6,976	100 %	2,000

Reasons for over/under performance:

- Lack of transport facilities for education inspectors
- Low funding: Some schools have big enrollments which does not commensurate with the release
- Staff turnover in hard to stay areas most especially science teachers
- Low parental participation in education activities like non provision of day meals to pupils

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Pupils/ Students talents developed	Facilitated co-curricular activities from school levels to National level – Music, Dance & Drama, athletics and Ball games for both Pre-primary and post primary schools	N/A	Facilitated co-curricular activities from school levels to National level – Music, Dance & Drama, athletics and Ball games for both Pre-primary and post primary schools
221005 Hire of Venue (chairs, projector, etc)	2,210	1,560	71 %	1,410
221009 Welfare and Entertainment	18,812	9,172	49 %	7,212
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	450	100 %	450
224001 Medical and Agricultural supplies	633	255	40 %	205
227001 Travel inland	9,380	4,190	45 %	1,835
227003 Carriage, Haulage, Freight and transport hire	6,970	6,970	100 %	4,919
227004 Fuel, Lubricants and Oils	591	100	17 %	0
228002 Maintenance - Vehicles	6,100	6,100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,056	28,875	60 %	16,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,056	28,875	60 %	16,031

Reasons for over/under performance: Nil

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Education staff salaries paid	Monthly reports on Departmental administrative activities Compiled and submitted to TPC	Education staff salaries paid	Education staff salaries paid
	Facilitated PBS budgeting and reporting		Facilitated PBS budgeting and reporting	Facilitated PBS budgeting and reporting
	Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies	Education staff salaries paid Administrative meetings held with Head teachers, teachers and CCTs	Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies	Sensitisation / administrative managerial meetings held with Head teachers, CCTs and Deputies
	Electricity bills paid	SMCs approved and sensitised	Electricity bills paid	Facilitation of Departmental staff.
	Facilitation of Departmental staff.	Departmental staff welfare catered for	Facilitation of Departmental staff.	Office stationary procured
	Office stationary procured	PTAs mobilised and sensitised	Office stationary procured	Computer supplies and IT services procured
	Computer supplies and IT services procured		Computer supplies and IT services procured	Motor vehicle maintained Office premises kept clean
	Subscribed to autonomous institutions		Motor vehicle maintained	Coordination of staff welfare
	Motor vehicle maintained		Office premises kept clean	
	Office premises kept clean		Coordination of staff welfare	
	PLE 2017 conducted.			
	2017 PLE disseminated			
	Coordination of staff welfare			
211101 General Staff Salaries	70,864	49,970	71 %	0
221002 Workshops and Seminars	18,152	17,263	95 %	17,263
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	5,740	5,740	100 %	2,640
221011 Printing, Stationery, Photocopying and Binding	4,522	2,141	47 %	919
221017 Subscriptions	100	100	100 %	100
222001 Telecommunications	290	180	62 %	53
223005 Electricity	355	0	0 %	0
224004 Cleaning and Sanitation	300	300	100 %	300
227001 Travel inland	44,412	44,412	100 %	1,216

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228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	70,864	49,970	71 %	0
Non Wage Rect:	80,371	70,636	88 %	22,991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,234	120,606	80 %	22,991

Reasons for over/under performance:

Lack of transport facilities for school inspectors
Under staffing
Delayed coding of former save the children schools handed over to the District
Some schools with big enrollment that does not commensurate to funding hence under funding
Lack of substantive Head teachers which demoralises those in Acting capacity for a long period
Low parental participation in education activities like provision of day meals to pupils which affects their performance
De-roofed schools causing pupils to study under tree shades affecting service delivery

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	Monitored and supervised construction sites
	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 meetings of Head Teachers held.		
	School Management Committees and		

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	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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	52,261	40,811	78 %	0
	Donor Dev:	0	0	0 %	0
	Total:	52,261	40,811	78 %	0
Reasons for over/under performance:	Nil				
	<i>Total For Education : Wage Rect:</i>	<i>8,570,306</i>	<i>8,576,755</i>	<i>100 %</i>	<i>2,348,971</i>
	<i>Non-Wage Reccurent:</i>	<i>1,840,829</i>	<i>1,796,836</i>	<i>98 %</i>	<i>595,061</i>
	<i>GoU Dev:</i>	<i>752,039</i>	<i>551,526</i>	<i>73 %</i>	<i>335,095</i>
	<i>Donor Dev:</i>	<i>1,771,541</i>	<i>3,218,352</i>	<i>182 %</i>	<i>1,609,194</i>
	<i>Grand Total:</i>	<i>12,934,716</i>	<i>14,143,469</i>	<i>109.3 %</i>	<i>4,888,321</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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.	2 Double cabin vehicles,1 motor cycle and 8 road plants/equipment kept in good condition.		2 Double cabin vehicles,3 motor cycles and 8 road plants/equipment kept in good condition.	2 Double cabin vehicles,1 motor cycle and 8 road plants/equipment kept in good condition.
228002 Maintenance - Vehicles	86,741	86,740	100 %		55,812
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,741	86,740	100 %		55,812
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,741	86,740	100 %		55,812
Reasons for over/under performance:	None				
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,	17 Departmental staff remunerated, 3 quarterly report/Minutes produced on DRC Quarterly review meetings, and 10 supervision/monitoring reports produced.		22 Departmental staff remunerated, 1 quarterly report/Minutes produced on DRC Quarterly review meetings, and 3 supervision/monitoring reports produced.	17 Departmental staff remunerated, 1 quarterly report/Minutes produced on DRC Quarterly review meetings, and 3 supervision/monitoring reports produced.
211101 General Staff Salaries	116,854	199,907	171 %		60,007
211103 Allowances (Incl. Casuals, Temporary)	1,920	1,920	100 %		1,228
221008 Computer supplies and Information Technology (IT)	1,880	1,880	100 %		487
221009 Welfare and Entertainment	480	480	100 %		240
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		486
221012 Small Office Equipment	200	200	100 %		196
223005 Electricity	600	600	100 %		600
227001 Travel inland	14,643	13,893	95 %		3,469

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227004 Fuel, Lubricants and Oils	6,829	7,455	109 %	5,347
Wage Rect:	116,854	199,907	171 %	60,007
Non Wage Rect:	27,552	27,427	100 %	12,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,406	227,335	157 %	72,059

Reasons for over/under performance: None

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(34) 7 bottlenecks (bnks) in Kapeeka S/C, 4 bnks in Kasangombe S/C, 3 bnks in Kikamulo S/C, 4 bnks in Kinyogoga S/C, 2 bnks in Kito S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 4 bnks in Semuto S/C and 4 bnks in Wakyato S/C.	(0) None	()	(0)None
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.		

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: Slow 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.	(95.3) Mechanised routine maintenance of 15 km, viz: 3.1 km & 11.9 km in Nakaseke & Kiwoko TCs, resp as well as routine maintenance of 80.3 km under manual routine maintenance.	(29)Routine maintenance of 29 km under manual routine maintenance.	(45.6)Mechanised routine maintenance of 5 km in Kiwoko TC and routine maintenance of 40.6 km under manual routine maintenance.
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.	(40.1) Periodic maintenance of 40.1 km o/w 8.2 Km in Nakaseke-Butalangu TC, 2.7 Km in Nakaseke TC, 9 Km in Semuto TC, 6.5 Km in Ngoma TC and 13.7 Km in Kiwoko TC.	(10)Periodic maintenance of 10 km o/w 2.8 Km in Nakaseke-Butalangu TC, 1.2 Km in Nakaseke TC, 2.0 Km in Semuto TC, 2.1 Km in Ngoma TC and 2 Km in Kiwoko TC.	(7.5)Periodic maintenance of 7.5 km o/w 4.8 Km in Nakaseke-Butalangu TC, 0.7 Km in Ngoma TC and 2 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.	19 bottlenecks removed viz: 5 in Nakaseke-Butalangu TC, 6 in Ngoma TC and 4@ in Nakaseke & Kiwoko TCs, 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met.	2 bottlenecks removed in Semuto TC, 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met.	14 bottlenecks removed, viz: 5 in Nakaseke-Butalangu TC, 1 in Nakaseke TC and 4@ in Ngoma & Kiwoko TCs, 11 Vehicles repaired and investment servicing costs including supervision/monitoring of works met.
263367 Sector Conditional Grant (Non-Wage)	669,701	669,582	100 %	183,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	669,701	669,582	100 %	183,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	669,701	669,582	100 %	183,526
Reasons for over/under performance:	None.			

Output : 048158 District Roads Maintainence (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.	(435.7) Mechanised routine maintenance of 59.4 km on Kalagala-Kyamaweno-Kinyogoga road (34.2 km), Kololo-Kisimula-Kaddunda road (8.5 km) and Kisimula-Konakilak road (6.5 km), Lwamahungu-Kakoona road (10.2 km) as well as manual labour-based routine maintenance of 376.3 Km.	(70.4) Routine maintenance of 70.4 Km.	(216.8) Mechanised routine maintenance of 2.4 km on Lwamahungu-Kakoona road (10.2 km) as well as manual labour-based routine maintenance of 214.4 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).	(77.3) Wakayamba-Wabitunda-Kisoga, Lwamahungu-Kagongi-Kyamaweno, Nabisojjo-Gayaza-Kiswaga & Lwesindizi-Kijjumba-Buwanku, Lwesindizi-Biduku-Lugogo, 16 km along Kyambala-Natigi-Nakabimba, 0.7 km along Namilali-Katalekamese, 0.8 km @ along Kalagala-Semuto-Kalege and Kiwoko-Kasambya roads	(21.3) Kyambala-Natigi-Nakabimba	(62.4) 17.9 km along Lwamahungu-Kagongi-Kyamaweno, Lwesindizi-Biduku-Lugogo, 16 km along Kyambala-Natigi-Nakabimba, 1.1 km along Nabisojjo-Gayaza-Kiswaga, 0.7 km along Namilali-Katalekamese, 0.8 km @ along Kalagala-Semuto-Kalege and Kiwoko-Kasambya roads

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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- Kakoon 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].	Nineteen (19 no.) bottlenecks (bnks) cleared with Installation of 133 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, 21 metres (3 lines) to Lwamahungu- Kakoon and 35metres (5 lines) to Lwamahungu- Kagongi- Kyamaweno roads.	Eleven (11 no.) bottlenecks (bnk) cleared with Installation of 77 metres of culverts, i.e 7 metres per line/bnk [28metres (4 lines) @ to Lwesindizi-Biduku- Lugogo; 7metres (1 line) @ to Nabisojjo-Gayaza- Kiswaga & Kiruli- Lumpewe-Lwanjjaza roads and 35metres (5lines) to Kyambala-Natigi- Nakabimba].	Eight (8 no.) bottlenecks (bnk) cleared with Installation of 56 metres of culverts, i.e 7 metres per line/bnk [21 metres (3 lines) to Lwamahungu- Kakoon and 35metres (5 lines) to Lwamahungu- Kagongi- Kyamaweno].
263367 Sector Conditional Grant (Non-Wage)	584,708	584,708	100 %	266,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	584,708	584,708	100 %	266,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	584,708	584,708	100 %	266,148
Reasons for over/under performance:	Gravelling could not be undertaken due to lack of bull dozer. The wheel loader is no longer allowed to excavate. The two dump trucks were also not cost effective to ferry the gravel given the longer haulage distances.			

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	Maintenance of Works Block and Pit latrine at the District Hqrs	Maintenance of one District Building at the District Hqrs	Maintenance of Works Block and Pit latrine at the District Hqrs
228001 Maintenance - Civil	7,462	7,341	98 %	7,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,462	7,341	98 %	7,341
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,462	7,341	98 %	7,341
Reasons for over/under performance:	None			

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	12 sets of minutes produced, Works Technical Services co-ordinated & 4 quarterly vehicle inspection reports	1 set of departmental meeting minutes produced, works Technical Services co-ordinated & 4 quarterly vehicle inspection reports		3 sets of minutes produced, Works Technical Services co-ordinated & 1 quarterly vehicle inspection report	1 set of departmental meeting minutes produced, works Technical Services co-ordinated & 1 quarterly vehicle inspection report
221009 Welfare and Entertainment	1,800	665	37 %		365
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	350	0	0 %		0
227001 Travel inland	17,080	3,335	20 %		1,200
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,430	4,000	19 %		1,565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,430	4,000	19 %		1,565
Reasons for over/under performance: Non realization of local revenue.					
Total For Roads and Engineering : Wage Rect:	116,854	199,907	171 %		60,007
Non-Wage Reccurent:	1,561,999	1,544,204	99 %		526,444
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,678,853	1,744,112	103.9 %		586,450

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Quarter4

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	4 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	Annual report delivered, Form 4s and 1s delivered, motor cycle repaired, bills paid, computers repaired
221008 Computer supplies and Information Technology (IT)	700	700	100 %		350
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		220
221012 Small Office Equipment	232	232	100 %		82
223005 Electricity	200	200	100 %		100
227001 Travel inland	1,000	1,000	100 %		116
227004 Fuel, Lubricants and Oils	500	532	106 %		0
228002 Maintenance - Vehicles	500	468	94 %		468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,632	3,632	100 %		1,336
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,632	3,632	100 %		1,336
Reasons for over/under performance:	No challenges				
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.	(40) 40 supervision and monitoring visits conducted		(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 supervision and monitoring visits conducted
No. of water points tested for quality	(40) Forty water quality testing results	(40) 40 water quality tested results and reports submitted		(10)10 water quality testing results	(10)10 water quality tested results and 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	(1) Four sets of minutes each for DWSCC and extension staff review meetings submitted	(2) 2 sets of minutes (two per quarter) produced for the eight meetings	(1) one set of minutes each for DWSCC and extension staff review meetings 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	(4) 4 notices displayed	(1) 1 notice displayed on a quarterly basis at the District Headquarters	(1) 1 notice displayed
Non Standard Outputs:	40 construction visits report produced, 40 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed	Same and above	10 construction visits report produced, 10 water quality testing results produced, eight meetings conducted and minutes produced and four notices displayed	Same as above
221009 Welfare and Entertainment	1,614	1,614	100 %	504
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	30
227001 Travel inland	9,357	9,357	100 %	2,526
227004 Fuel, Lubricants and Oils	4,931	4,931	100 %	1,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,022	16,022	100 %	4,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,022	16,022	100 %	4,803

Reasons for over/under performance: No major challenge

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) Not planned for	(3) 3 communities willing to co-fund at about 30% -50% under DDDEG funding. After payment of shs.102,500 as community contribution]	(0) Not planned for
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	3,100	100 %	345

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227004 Fuel, Lubricants and Oils	1,121	1,121	100 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,221	4,221	100 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,221	4,221	100 %	625

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	(4) 4 reports produced and delivered to MoWE for triggered villages in Kinyogoga and Ngoma sub-counties	(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 for triggered villages in Kinyogoga and Ngoma sub-counties
No. of water user committees formed.	(9) One report on formation of WUC for Sebuguzi & Manywa LCs in Kapeeka S/C, Wakyato seed sch & Kayonza LCs in Wakyato S/C, Kyabakazi LC in Kikamulo S/C, Buwa LC in Semuto S/C, Katakame Town Center LC in Kito S/C and Keshande LC in Kinoni S/C and Lubwama Blessed SS in Nakaseke SC	(1) 1 report on formation of WUCs was compiled and submitted to MoWE	(3)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)Done in first and second qter
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	(1) 1 report on training was compiled and submitted to MoWE	(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)Done in first and second qter

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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 hqtres & One set of minutes for the one-day Planning & Advocacy meeting at the district	(10) 10 one day advocacy and planning meetings held at respective sub-counties and report submitted to MoWE	(3)2 one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres & One set of minutes for the one-day Planning & Advocacy meeting at the district	(5)5 one day advocacy and planning meeting held at respective sub-counties of Kito, Nakaseke, Semuto, Kapeeka and Wakyato
Non Standard Outputs:	9 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	Same as above	2 WUCs formed and trained, 10 advocacy planning meetings conducted at all sub-counties	Same as above
221009 Welfare and Entertainment	2,216	2,216	100 %	750
221011 Printing, Stationery, Photocopying and Binding	645	645	100 %	150
227001 Travel inland	7,029	7,029	100 %	2,592
227004 Fuel, Lubricants and Oils	4,492	4,492	100 %	1,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,382	14,382	100 %	4,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,382	14,382	100 %	4,827

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	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	34,360	34,360	100 %	13,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,360	34,360	100 %	13,751
Donor Dev:	0	0	0 %	0
Total:	34,360	34,360	100 %	13,751

Reasons for over/under performance: N/A

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procurement of U2 borehole parts for repair & maintenance	N/A		N/A
312104 Other Structures	20,000	20,000	100 %	33

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	33
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	33

Reasons for over/under performance: N/A

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) Construction completed and Retention paid after rectifying defects	()	(1)Retention paid after rectifying defects
Non Standard Outputs:	One communal VIP latrine constructed	N/A		N/A
312101 Non-Residential Buildings	14,785	14,785	100 %	858

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,785	14,785	100 %	858
Donor Dev:	0	0	0 %	0
Total:	14,785	14,785	100 %	858

Reasons for over/under performance: None

Output : 098181 Spring protection

N/A				
Non Standard Outputs:	One 10,000 liter HDPE water tank installed	Construction completed and Retention paid after rectifying defects	Nakalongo Pri Sch in Kinoni S/C	Retention paid after rectifying defects
312104 Other Structures	10,363	10,363	100 %	546

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,363	10,363	100 %	546
Donor Dev:	0	0	0 %	0
Total:	10,363	10,363	100 %	546

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, Katalekamese RGC in Kito SC, Kyabakazi LC in Kikamulo, Kyeshande LC in Kinoni SC and Lubwama Blessed SS in Nakaseke SC.	(9) 9 deep boreholes were drilled and installed and contractor paid	(1) Lubwama Blessed SS in Nakaseke S/C	(3)3 boreholes drilled and installed and contractor paid
No. of deep boreholes rehabilitated	(0) Not planned for	(0) Not planned for	(0)	(0)Not planned for
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	230,325	210,326	91 %	86,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,325	210,326	91 %	86,140
Donor Dev:	0	0	0 %	0
Total:	230,325	210,326	91 %	86,140
Reasons for over/under performance:	The contractor had to drill 5 times to get one successful borehole in the north			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	38,256	38,256	100 %	11,591
GoU Dev:	309,833	289,833	94 %	101,329
Donor Dev:	0	0	0 %	0
Grand Total:	348,089	328,089	94.3 %	112,920

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	1-11 departmental staff paid salaries 2-1 departmental vehicle maintained 3-Office well coordinated		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.	1-11 departmental staff paid salaries 2-1 departmental vehicle maintained 3-Office well coordinated
211101 General Staff Salaries	190,281	282,851	149 %		68,400
221008 Computer supplies and Information Technology (IT)	300	1,831	610 %		1,831
221009 Welfare and Entertainment	479	344	72 %		27
221011 Printing, Stationery, Photocopying and Binding	220	470	214 %		220
221014 Bank Charges and other Bank related costs	50	0	0 %		0
223005 Electricity	120	120	100 %		120
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	2,400	2,851	119 %		0
228002 Maintenance - Vehicles	8,000	4,526	57 %		4,525
Wage Rect:	190,281	282,851	149 %		68,400
Non Wage Rect:	11,770	10,142	86 %		6,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	202,051	292,993	145 %		75,123
Reasons for over/under performance:	Inadequate funding affects service delivery				
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) nil		(10)10 Ha of tress planted by selected farmers in the district	(0)Nil

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Number of people (Men and Women) participating in tree planting days	(70) Afforestation and re-afforestation of degraded areas	(20) 20 people supplied with 48000 seedlings in Nakaseke SC,Kikamulo sc, Wakyato SC , Butalangu TC and Kiwoko TC	(70)Afforestation and re-afforestation of degraded areas	(20)20 people supplied with 48000 seedlings in Nakaseke SC,Kikamulo sc, Wakyato SC , Butalangu TC and Kiwoko TC
Non Standard Outputs:	N/A	Na	na	Na
224006 Agricultural Supplies	10,172	2,027	20 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,172	2,027	20 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,172	2,027	20 %	2
Reasons for over/under performance: Inadequate funding affects service delivery				
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.	()	(50)Report on community sensitization on tree plantation establishment and management -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				

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No. of monitoring and compliance surveys/inspections undertaken	(6) 4 reports in place on Protection of the forest estate.	(2) 2 monitoring reports in place on protection of forest estate and of compliance inspection	(1)1 report in place on Protection of the forest estate.	(1)1 monitoring report in place of compliance inspection
Non Standard Outputs:	N/A	na	na	na
227001 Travel inland	1,000	833	83 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	833	83 %	303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	833	83 %	303
Reasons for over/under performance: Inadequate funding and late release of funds affect service delivery				
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)	()
Non Standard Outputs:				
227001 Travel inland	2,365	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,365	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,365	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan made for Kapeeka Sub-county	()	(0)	()
Non Standard Outputs:				
227001 Travel inland	3,126	2,300	74 %	0
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				

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Non Standard Outputs:	Sensitization of community in Climate change awareness			
227001 Travel inland	4,000	0	0 %	0
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	(0)	(2)Compliance monitoring in wetlands conducted	(0)
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	(15) 15 land disputes settled	(0)	(015)15 land disputes settled
Non Standard Outputs:	N/A	1 filling cabinet purchased and 1 printer purchased 1 report in place on field activity done		1 filling cabinet purchased and 1 printer purchased 1 report in place on field activity done
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	2,379	2,062	87 %	2,062
227001 Travel inland	1,300	624	48 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,879	2,686	69 %	2,286
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,879	2,686	69 %	2,286
Reasons for over/under performance: Inadequate funding affects service delivery				
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	5,600	140 %	1,600	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	4,000	5,600	140 %	1,600	
Donor Dev:	0	0	0 %	0	
Total:	4,000	5,600	140 %	1,600	
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	190,281	282,851	149 %	68,400	
Non-Wage Reccurent:	117,915	26,339	22 %	9,314	
GoU Dev:	4,000	5,600	140 %	1,600	
Donor Dev:	0	0	0 %	0	
Grand Total:	312,196	314,790	100.8 %	79,314	

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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.	4 Reports in place on community development officers supported		Community Development Officers supported.	1 Report in place on community development officers supported
227001 Travel inland	2,756	13,848	502 %		689
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,756	13,848	502 %		689
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,756	13,848	502 %		689
Reasons for over/under performance: Inadequate funding affects service delivery					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL learners trained in all Sub Counties in the District	(300) 1 Report in place on FAL instructors and District CDOs meeting		(300)FAL learners trained in all Sub Counties in the District	(300)1 Report in place on FAL instructors and District CDOs meeting
Non Standard Outputs:	FAL Instructors motivated	45 FAL instructors provided with motivation allowances		N/A	1 Report in place on monitoring and Backstopping FAL Leaners and instructors
	FAL Classes monitored	1 report in place on on 2 FAL Classes			
	Scholarstic materials provided	monitored			
	FAL Exams administered	1 Report in place on monitoring and Backstopping FAL Leaners and instructors			
227001 Travel inland	8,609	8,608	100 %		2,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,609	8,608	100 %		2,152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,609	8,608	100 %		2,152
Reasons for over/under performance: Inadequate funding affects service delivery					
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	Funds transferred to support Nakaseke Tele Center Public Library	4 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	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	750

Reasons for over/under performance: Nil

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Workshops on Gender Mainstreaming & sensitization carried out		N/A	
	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:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 2 Youth councils () and 2 Youth executive meetings	(4)2 Youth councils () and 2 Youth executive meetings
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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 motorcycle maintained			
221009 Welfare and Entertainment	2,608	1,598	61 %		0
221011 Printing, Stationery, Photocopying and Binding	955	239	25 %		0
221014 Bank Charges and other Bank related costs	484	900	186 %		0
222003 Information and communications technology (ICT)	120	900	750 %		0
227001 Travel inland	21,082	7,836	37 %		0

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

Reasons for over/under performance:

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) PWD groups in Town Councils and Sub counties	(2) 1 Report in place on Monitoring of PWD groups in Ngoma TC and Kiwoko TC 1 Report in place on PWD Council meeting held at the district Headquarters 1 Report in place on PWD Special grant transferred to PWD Groups in Ngoma TC nad Kinyogoga SC
Non Standard Outputs:	Elderly meetings held	2 Reports in place on WD council meeting held at Butalangu District Headquarters	Elderly meetings held	nil
	Council and executive PWD meetings held	1 Report in place on PWD Executive meeting held at Butalangu District Hqtrs	Council and executive PWD meetings held	
	International PWD day observed		International PWD day observed	

227001 Travel inland	6,430	4,098	64 %	733
282101 Donations	16,000	13,083	82 %	5,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,430	17,181	77 %	5,816
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,430	17,181	77 %	5,816

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

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:		- 2 inspection reports on labour inspection and registration at workplaces in place	1 Report in place on International Labour Day attended in Agago District	2 inspection reports on labour inspection and registration at workplaces in place	1 Report in place on International Labour Day attended in Agago District
		-1 report in place on labour policies and matters of child labour	1 Report in place on Labour sensitization workshop conducted	1 Report in place on Labour sensitization workshop conducted	
		-1 report in place on workers compensation	1 Report in place on Labour Inspections conducted in in Workplaces in Ngoma TC, Semuto TC , Kiwoko TC and Nakaseke TC	1 Report in place on Labour Inspections conducted in in Workplaces in Ngoma TC, Semuto TC , Kiwoko TC and Nakaseke TC	
213001	Medical expenses (To employees)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	135	68	50 %	0
227001	Travel inland	1,542	2,338	152 %	1,520
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,677	2,405	42 %	1,520
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,677	2,405	42 %	1,520
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 monitoring and Backstopping FAL Learners and instructors	1 report in place on women council meeting held	1 Report in place on 1 Executive meeting held
		UWEP project proposals appraised	1 report in place on funding of the chairperson of Women Council to Bunyangabu District to attend women's day	UWEP project proposals appraised	1 report in place on funding of the chairperson of Women Council to Bunyangabu District to attend women's day
		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	2,587	154 %	400
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	5,909	62 %	300
227004	Fuel, Lubricants and Oils	7,650	1,608	21 %	0

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228002 Maintenance - Vehicles	802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,282	10,104	43 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,282	10,104	43 %	700

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

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Courts ssessions attended to represent children	1 report in place on communication with Police on Child protection matters	Courts ssessions attended to represent children	1 report in place on communication with Police on Child protection matters
	Community sensitized in children rights & responsibilities	1 Report in place on sensitization of community on children rights	Community sensitized in children rights & responsibilities	1 Report in place on sensitization of community on children rights
	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	3,551	92 %	1,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	3,551	88 %	1,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,054	3,551	88 %	1,183

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 Community development staff paid salaries for Q1-Q4 2018-2019FY	Community Department Co-ordinated effectively	1-18 Community development staff paid salaries for q4 2018-2019FY
	Community Development activities monitored	2-1 Department computer repaired 3-3-Office well coordinated	Community Development activities monitored	2-1 Department computer repaired 3-Office well coordinated
	Development Groups supported	4- Funds for public library transferred to Nakaseke Telecentre	Development Groups supported	
	Departmental Staff Salaries paid		Departmental Staff Salaries paid	
211101 General Staff Salaries	122,730	139,486	114 %	44,778
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	400

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221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
222001 Telecommunications	272	273	100 %	0
227001 Travel inland	15,457	2,989	19 %	0
Wage Rect:	122,730	139,486	114 %	44,778
Non Wage Rect:	18,029	4,962	28 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,759	144,447	103 %	45,178

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	, Youth Chairman ,Maintenance and repair of YLP Motor cycle,refund for submission of YLP Groups Accounts numbers,acknowledgement of the 4th quarter YLP & UWEP funds ,Backstopping of UWEP groups in Ngoma and Kinoni SC	Funds transferred to approved beneficiary groups	facilitation of CAO for monitoring of UWEP groups, state attorney to witness YLP financing agreements,mobilisation of Youth Groups for recoveries, Youth Chairman,Maintenance and repair of YLP Motor cycle refund for submission of YLP Groups ,acknowledgement of the 4th quarter YLP funds,4th quarter UWEP funds,Backstopping of UWEP groups in Ngoma and Kinoni SC
263206 Other Capital grants	882,601	83,140	9 %	5,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	882,601	83,140	9 %	5,512
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	882,601	83,140	9 %	5,512

Reasons for over/under performance: Budget for UWEP projects and YLP projects was cut and therefore only operational costs were released

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	8 community groups supported with DDEG Funds		2 community groups supported with DDEG Funds	

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312203 Furniture & Fixtures	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>122,730</i>	<i>139,486</i>	<i>114 %</i>	<i>44,778</i>
<i>Non-Wage Reccurent:</i>	<i>1,007,627</i>	<i>158,472</i>	<i>16 %</i>	<i>18,722</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</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>1,140,357</i>	<i>307,958</i>	<i>27.0 %</i>	<i>63,500</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.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- staff paid salaries for 12 Months 2-12 Sets of minutes in place for 12 District Technical Planning Committee meetings held 3-1 Report in place on Staff of Kasangombe SC trained in Workplan preparation 4-Office well coordinated		1.Salaries of 1 staff paid 2. 3 sets of minutes in place for 3 District Technical Planning Committee meetings held	1- staff paid salaries for 3 Months 2-3 Sets of minutes in place for 3 District Technical Planning Committee meetings held 3-1 Report in place on Staff of Kasangombe SC trained in Workplan preparation 4-Office well coordinated
211101 General Staff Salaries	18,327	18,327	100 %		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	468	21 %		468
221009 Welfare and Entertainment	3,500	1,300	37 %		600
221011 Printing, Stationery, Photocopying and Binding	3,400	1,300	38 %		800
227001 Travel inland	3,400	4,001	118 %		0
Wage Rect:	18,327	18,327	100 %		4,582
Non Wage Rect:	17,313	9,619	56 %		1,868
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,640	27,946	78 %		6,449
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	(4) Planning Unit effectively managed		(1)planning unit effectively and efficiently managed	(1)Planning Unit effectively managed
No of Minutes of TPC meetings	(12) At the District Headquarters	(12) At the District Headquarters		(3)At the District Headquarters	(3)At the District Headquarters
Non Standard Outputs:	NP	nil		np	nil
221009 Welfare and Entertainment	5,251	4,654	89 %		567

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,251	4,654	89 %	567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,251	4,654	89 %	567

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		1 District Annual Statistical Abstract in place	
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		3 Reports on operational planning in place	
227001 Travel inland	10,600	3,500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	3,500	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	3,500	33 %	0

Reasons for over/under performance:

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		Nil	
281502 Feasibility Studies for Capital Works	5,000	0	0 %	0	0
281504 Monitoring, Supervision & Appraisal of capital works	3,797	2,000	53 %	0	0
312203 Furniture & Fixtures	3,300	3,300	100 %	1,000	1,000
312213 ICT Equipment	2,500	2,500	100 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	14,597	7,800	53 %	1,000	1,000
Donor Dev:	0	0	0 %	0	0
Total:	14,597	7,800	53 %	1,000	1,000
Reasons for over/under performance:					
Total For Planning : Wage Rect:	18,327	18,327	100 %	4,582	4,582
Non-Wage Reccurent:	36,165	17,773	49 %	2,435	2,435
GoU Dev:	14,597	7,800	53 %	1,000	1,000
Donor Dev:	0	0	0 %	0	0
Grand Total:	69,088	43,900	63.5 %	8,017	8,017

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	1-1 Auditor staff paid salaries for Q4 2018-2019FY 2-2 Handover exercises conducted in Kinyogoga and Ngoma SC 3-1 report in place on Monitoring and supervision of roads conducted		the 2 audit staff paid salaries, 1 quarterly audit reports produced	1-1 Auditor staff paid salaries for Q4 2018-2019FY 2-2 Handover exercises conducted in Kinyogoga and Ngoma SC 3-1 report in place on Monitoring and supervision of roads conducted
211101 General Staff Salaries	11,284	10,869	96 %		2,707
221002 Workshops and Seminars	2,500	2,620	105 %		1,240
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 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	11,284	10,869	96 %		2,707
Non Wage Rect:	16,990	5,420	32 %		1,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,274	16,289	58 %		3,947
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	(4) 4 Audit reports in place on Audit of the District Headquarters and 10 Sub counties Accounts	(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 of the District Headquarters and 10 Sub counties Accounts
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	(31/07/2019) 1 Audit report in place on Audit of the District Headquarters and 10 Sub counties Accounts	(2019-05-15)At the district Hqtrs,Ministry of local government,MoFPE D , Internal Auditor general and OAG kampala	(2019-07-31)At the District 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	11,814	69 %	2,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,225	11,814	69 %	2,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,225	11,814	69 %	2,080
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	10,869	96 %	2,707

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<i>Non-Wage Reccurrent:</i>	<i>34,214</i>	<i>17,234</i>	<i>50 %</i>	<i>3,320</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>31,323</i>	<i>63.3 %</i>	<i>6,027</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	377,604
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	212,760
<i>Programme : District, Urban and Community Access Roads</i>				193,404	212,760
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	196,807
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	4,525
4.8 Km along Lwamahungu-Kagongi-Kyamaweno (9+700-16+800) routinely maintained	Buwana Parish Kagongi	Other Transfers from Central Government		2,997	3,740
Lwamahungu-Kagongi-Kyamaweno road periodically maintained & eight 600mm dia. RC Culvert lines installed	Buwana Parish Kagongi LC1	Other Transfers from Central Government		45,130	55,449
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	5,591
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	42,100
13.6 Km along Kalagala-Kyamaweno-Kinyogoga (4+600 -20+000) routinely maintained	Kinyogoga Parish Kyamaweno	Other Transfers from Central Government		8,442	9,217

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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	71,757
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	3,084
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	114,705
Programme : Pre-Primary and Primary Education			91,647	91,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,210	17,210
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Buwana Parish Buwana C/U Primary School	Sector Conditional Grant (Non-Wage)	3,942	17,210
Nakaseke District Local Government	Rukono Parish Kaweweta Army Primary School	Sector Conditional Grant (Non-Wage)	4,611	17,210
Nakaseke District Local Government	Rwoma Parish Kinyogoga Bright Future Primary School	Sector Conditional Grant (Non-Wage)	4,103	17,210
Nakaseke District Local Government	Rwoma Parish Kyaluseesa Primary School	Sector Conditional Grant (Non-Wage)	4,554	17,210
Capital Purchases				
Output : Classroom construction and rehabilitation			56,550	56,127
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwoma Kyaluseesa Primary School	Sector Development Grant	56,550	56,127
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	23,481
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,481	23,481
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	23,481
Sector : Health			9,612	19,249
<i>Programme : Primary Healthcare</i>			9,612	19,249
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,612	19,249
Item : 291001 Transfers to Government Institutions				
KINYOGOGGA HC III	Kinyogoga Parish	Sector Conditional Grant (Non-Wage)	0	19,249
Kinyogogga HC III	Kinyogoga Parish Kinyogoga Trading center	Sector Conditional Grant (Non-Wage)	0	19,249
Kinyogogga HC III	Kinyogoga Parish Kinyogogga town	Sector Conditional Grant (Non-Wage)	0	19,249
Kinyogogga HC III	Kinyogoga Kinyogogga town	Sector Conditional Grant (Non-Wage)	0	19,249
KINYOGOGGA HC III	Kinyogoga Parish kinyogogga trading center	Sector Conditional Grant (Non-Wage)	9,612	19,249
Kinyogogga HC III	Kinyogoga Parish Kinyogogga trading centre	Sector Conditional Grant (Non-Wage)	0	19,249
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	30,890

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Programme : Financial Management and Accountability(LG)			29,410	30,890
Capital Purchases				
Output : Administrative Capital			29,410	30,890
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	26,890
LCIII : Wakyato Sub-county			178,005	180,948
Sector : Works and Transport			44,898	68,476
Programme : District, Urban and Community Access Roads			44,898	68,476
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	52,957
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	1,463
2.7 Km along Nabisojjo-Gayaza-Kiswaga (2+000-6+000) routinely maintained	Kirinda Parish Gayaza	Other Transfers from Central Government	1,688	2,226
1.8 Km along Butiikwa-Kapeeke-Kagango (7+400-10+000) routinely maintained	Kalagala Parish Kagango	Other Transfers from Central Government	1,098	1,610
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	4,407
3.4 Km along Katooke-Bujjubya-Kikamulo (0+000-5+000) routinely maintained	Kisoga Parish Katooke	Other Transfers from Central Government	2,111	3,582
One 600mm dia. RC Culvert line installed on Nabisojjo-Gayaza-Kiswaga	Kirinda Parish Kirinda	Other Transfers from Central Government	2,236	0

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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	9,146
1.5 Km along Butiikwa-Kapeeke-Kagango (10+000-12+200) routinely maintained	Kalagala Parish Kyaluwesi	Other Transfers from Central Government	929	1,348
3.6 Km along Kalagala-Butibulongo-Mijjumwa routinely maintained	Mijjumwa Parish Mijjumwa	Other Transfers from Central Government	2,237	2,689
6.8 Km along Kalagala-Butibulongo-Mijjumwa routinely maintained	Mijjumwa Parish Mityomere	Other Transfers from Central Government	4,221	5,078
4.1 km along Kabuubu-Mityomere (4+500-10+500) routinely maintained	Mijjumwa Parish Mityomere-Butibulongo	Other Transfers from Central Government	2,533	3,069
1.4 Km along Nabisojjo-Gayaza-Kiswaga (0+000-2+000) routinely maintained	Kirinda Parish Nabisojjo	Other Transfers from Central Government	844	1,145
Nabisojjo-Gayaza-Kiswaga road periodically maintained	Kirinda Parish Nabisojjo-Gayaza	Other Transfers from Central Government	0	17,193
Sector : Education			75,278	73,308
Programme : Pre-Primary and Primary Education			58,804	56,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,441	54,441
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mijjumwa Parish Balitta Wakyato Primary School	Sector Conditional Grant (Non-Wage)	4,458	4,458
Nakaseke District Local Government	Kisoga Parish Bujuubya Primary School	Sector Conditional Grant (Non-Wage)	3,540	45,711
Nakaseke District Local Government	Kirinda Parish Bwami Buwome Primary School	Sector Conditional Grant (Non-Wage)	3,371	45,711
Nakaseke District Local Government	Kirinda Parish Kabaale Primary School	Sector Conditional Grant (Non-Wage)	5,810	45,711
Nakaseke District Local Government	Kalagala Parish Kagango Mixed Primary School	Sector Conditional Grant (Non-Wage)	4,272	4,272
Nakaseke District Local Government	Mijjumwa Parish Kakira Orphanage Primary School	Sector Conditional Grant (Non-Wage)	4,119	45,711
Nakaseke District Local Government	Kalagala Parish Kalagala Kyakayonga Primary School	Sector Conditional Grant (Non-Wage)	5,069	45,711

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Nakaseke District Local Government	Kisoga Parish Katooke Umea Primary School	Sector Conditional Grant (Non-Wage)	5,625	45,711
Nakaseke District Local Government	Kirinda Parish Kirinda C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,870	45,711
Nakaseke District Local Government	Kisoga Parish Kisoga C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	4,071	45,711
Nakaseke District Local Government	Kisoga Parish Wakayamba Primary School	Sector Conditional Grant (Non-Wage)	.....	4,602	45,711
Nakaseke District Local Government	Nakonge Parish Wansalangi Primary School	Sector Conditional Grant (Non-Wage)	.....	5,633	45,711
Capital Purchases					
Output : Classroom construction and rehabilitation				4,364	2,394
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Kirinda Kirinda Primary School	Sector Development , Grant		3,435	2,394
Building Construction - Contractor- 216	Kisoga Parish Wakayamba Primary School	Sector Development , Grant		929	2,394
Programme : Secondary Education				16,474	16,474
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				16,474	16,474
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Nakonge Parish Wakyato SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)		16,474	16,474
Sector : Health				15,580	37,664
Programme : Primary Healthcare				15,580	37,664
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,580	37,664
Item : 291001 Transfers to Government Institutions					
Kalagala HC II	Kalagala Parish	Sector Conditional Grant (Non-Wage)	..	0	5,225
WAKYATO HC III	Mijjumwa Parish	Sector Conditional Grant (Non-Wage)	...	0	16,843
WAKYATO HC IV	Mijjumwa Parish	Sector Conditional Grant (Non-Wage)		0	7,218
WANSALANGI HC II	Kisoga	Sector Conditional Grant (Non-Wage)	..	0	5,971

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Kalagala HC II	Kalagala Parish Kalagala LC I	Sector Conditional Grant (Non-Wage)	„	2,984	5,225
Kalagala HC II	Kalagala Parish Kalagala trading center	Sector Conditional Grant (Non-Wage)	„	0	5,225
Wakyato HC III	Mijjumwa Parish Sub county HDQTRS	Sector Conditional Grant (Non-Wage)	„	0	16,843
Wakyato HC III	Mijjumwa Parish Wakyato sub county headquarters	Sector Conditional Grant (Non-Wage)	„	0	16,843
Wakyato HC III	Mijjumwa Parish Wakyato sub county HQTRS	Sector Conditional Grant (Non-Wage)	„	9,612	16,843
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	5,971
Wansalangi HC II	Nakonge Parish Wansalangi LC I	Sector Conditional Grant (Non-Wage)	„	2,984	5,971
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	Mijjumwa Parish Kanyale Village	Other Transfers from Central Government		6,500	0
Twekembe Masgid Noor Women Bull Fattening.	Kisoga Katooke Village	Other Transfers from Central Government		7,750	0
Kisoga Parish Women Development Group.	Kisoga Parish Kisoga Village	Other Transfers from Central Government		6,000	0
Mityomere Women Group Bull Fattening	Mijjumwa Parish Mityomere Village	Other Transfers from Central Government		7,000	0
Sector : Accountability				15,000	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	Mijjumwa Parish Nabisojjo CLS	District Discretionary Development Equalization Grant		1,500	1,500

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Building Construction - Structures-266	Mijumwa Parish Nabisojjo CLS	District Discretionary Development Equalization Grant	13,500	0
LCIII : Kapeeka Sub county			580,134	548,674
Sector : Works and Transport			81,043	95,107
Programme : District, Urban and Community Access Roads			81,043	95,107
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	69,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
1.4 Km along Kiwoko-Kasambya (18+000-20+000) routinely maintained	Naluvule Balatila	Other Transfers from Central Government	844	1,325
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	1,100
1.7 Km along Kololo-Kisimula-Konakilak (0+000-2+500) routinely maintained	Kapeeka Parish Kapeeka (Kololo)	Other Transfers from Central Government	1,055	1,125
2 Km along Kiwoko-Kasambya (20+000-23+000) routinely maintained	Naluvule Kasambya	Other Transfers from Central Government	1,266	1,916
2.7 Km along Kiwoko-Kasambya (14+000-18+000) routinely maintained	Naluvule Kifampa	Other Transfers from Central Government	1,688	2,578
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	3,101
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	39,744
Kisimula-Konakilak road maintained under Mechanised Routine	Kisimula Konakilak-Lwanda & Kisimula	Other Transfers from Central Government	9,900	14,101

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2.7 Km along Kololo-Kisimula-Konakilak (7+000-11+000) routinely maintained	Kisimula Lwanda	Other Transfers from Central Government	1,688	1,788
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	2,698
Sector : Education			210,597	210,647
Programme : Pre-Primary and Primary Education			67,532	67,582
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,532	67,582
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kapeeka Parish Balatira Primary School	Sector Conditional Grant (Non-Wage)	4,458	4,458
Nakaseke District Local Government	Namusale Parish Bamusuuta Primary School	Sector Conditional Grant (Non-Wage)	5,158	63,125
Nakaseke District Local Government	Kisimula Bugabo Primary School	Sector Conditional Grant (Non-Wage)	2,960	63,125
Nakaseke District Local Government	Kapeeka Parish Buggala R/C Primary School	Sector Conditional Grant (Non-Wage)	4,578	63,125
Nakaseke District Local Government	Kapeeka Parish Bukeeka Primary School	Sector Conditional Grant (Non-Wage)	4,812	63,125
Nakaseke District Local Government	Kalagala Kabogwe Primary School	Sector Conditional Grant (Non-Wage)	3,717	63,125
Nakaseke District Local Government	Kapeeka Parish Kaddunda Primary School	Sector Conditional Grant (Non-Wage)	4,514	63,125
Nakaseke District Local Government	Kalagala Kalagala Comm. Based	Sector Conditional Grant (Non-Wage)	4,433	63,125
Nakaseke District Local Government	Kapeeka Parish Kapeeka Primary School	Sector Conditional Grant (Non-Wage)	7,684	63,125
Nakaseke District Local Government	Naluvule Kifampa Primary School	Sector Conditional Grant (Non-Wage)	4,755	63,125
Nakaseke District Local Government	Naluvule Lwetunga Primary School	Sector Conditional Grant (Non-Wage)	5,577	63,125
Nakaseke District Local Government	Namusale Parish Namusaale Primary School	Sector Conditional Grant (Non-Wage)	4,981	63,125

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Nakaseke District Local Government	Kisimula Singo Army Primary School	Sector Conditional Grant (Non-Wage)	5,963	63,125
Nakaseke District Local Government	Naluvule St. Peters Kibaale	Sector Conditional Grant (Non-Wage)	.....	3,942	63,125
Programme : Secondary Education				143,065	143,065
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				143,065	143,065
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Kapeeka Parish KAPEEKA SSS BOG	Sector Conditional Grant (Non-Wage)	,	81,619	143,065
Nakaseke District Local Government	Kapeeka Parish STANDARD HIGH SCHOOL KAPEEKA	Sector Conditional Grant (Non-Wage)	,	61,445	143,065
Sector : Health				35,780	20,207
Programme : Primary Healthcare				35,780	20,207
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,612	20,207
Item : 291001 Transfers to Government Institutions					
Kapeeka HC III	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	„	0	16,843
Kabogwe HC II	Kalagala Kabogwe LC I	Sector Conditional Grant (Non-Wage)		0	718
Kapeeka HC III	Kapeeka Parish Kapeeka town	Sector Conditional Grant (Non-Wage)	„	0	16,843
Kapeeka HC III	Kapeeka Parish Kapeeka Trading Center	Sector Conditional Grant (Non-Wage)	„	9,612	16,843
Kapeeka HC II	Kapeeka Parish Kapeeka Trading centre	Sector Conditional Grant (Non-Wage)		0	2,406
Namusaale HC II	Namusale Parish Namusaale LC I	Sector Conditional Grant (Non-Wage)		0	239
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	222,713
Programme : Rural Water Supply and Sanitation				222,713	222,713
Capital Purchases					

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Output : Non Standard Service Delivery Capital			20,000	20,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kapeeka Parish Nakaseke District	Transitional Development Grant	20,000	20,000
Output : Borehole drilling and rehabilitation			202,713	202,713
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapeeka Parish Nakaseke District	Sector Development Grant	202,713	202,713
Sector : Social Development			22,000	0
Programme : Community Mobilisation and Empowerment			22,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			22,000	0
Item : 263206 Other Capital grants				
Kasiga Agali Awamu Youth Poultry	Kisimula Kasiga Village	Other Transfers from Central Government	8,000	0
Kololo Youth Toil and Harvest Piggery	Kapeeka Parish Kololo Village	Other Transfers from Central Government	8,000	0
Nkumala Youth Maize Groweing	Kalagala Nkumala Village	Other Transfers from Central Government	6,000	0
Sector : Public Sector Management			8,000	0
Programme : District and Urban Administration			8,000	0
Lower Local Services				
Output : Lower Local Government Administration			8,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kapeeka Town Board	Kapeeka Parish Kapeeka LCI	District Unconditional Grant (Non-Wage)	8,000	0
LCIII : Semuto Sub-county			629,449	842,666
Sector : Works and Transport			18,911	12,564
Programme : District, Urban and Community Access Roads			18,911	12,564
Lower Local Services				
Output : District Roads Maintainence (URF)			18,911	12,564
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	3,907
2.7 Km along Kayunga-Kikandwa-Kirema (0+000-4+000) routinely maintained	Kikyusa Kayunga	Other Transfers from Central Government	1,688	0

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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-Mijinja (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	383
3 km along Kalagala-Semuto-Kalege (10+000-14+400) routinely maintained	Migyinje Parish Migyinje	Other Transfers from Central Government	1,857	2,216
1.4 Km along Kyamutakasa-Mijinja (4+600-6+600) routinely maintained	Migyinje Parish Mijgyinje	Other Transfers from Central Government	844	1,030
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	5,028
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	798,806
Programme : Pre-Primary and Primary Education			480,432	740,674
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,972	76,763
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ssegalye Parish Bukatira Primary School	Sector Conditional Grant (Non-Wage)	5,577	76,763
Nakaseke District Local Government	Kisega Parish Kakonda Primary School	Sector Conditional Grant (Non-Wage)	5,335	76,763
Nakaseke District Local Government	Kisega Parish Kaloke Christian Primary School	Sector Conditional Grant (Non-Wage)	5,907	76,763

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Nakaseke District Local Government	Kikyusa Parish Kasana C/U Primary School	Sector Conditional Grant (Non-Wage)	4,788	76,763
Nakaseke District Local Government	Kirema Parish Kirema C/U Primary School	Sector Conditional Grant (Non-Wage)	3,862	76,763
Nakaseke District Local Government	Migyinje Parish Kirinya Primary School	Sector Conditional Grant (Non-Wage)	5,367	76,763
Nakaseke District Local Government	Kikyusa Parish Kyajjinja Muslim Primary School	Sector Conditional Grant (Non-Wage)	3,749	76,763
Nakaseke District Local Government	Kikyusa Parish Kyoga Baptist Primary School	Sector Conditional Grant (Non-Wage)	3,991	76,763
Nakaseke District Local Government	Kikandwa parish Mabindi Primary School	Sector Conditional Grant (Non-Wage)	4,031	76,763
Nakaseke District Local Government	Migyinje Parish Mpunge Primary School	Sector Conditional Grant (Non-Wage)	5,102	76,763
Nakaseke District Local Government	Migyinje Parish Nakulamudde Primary School	Sector Conditional Grant (Non-Wage)	4,562	76,763
Nakaseke District Local Government	Ssegalye Parish Nvunanwa C/U Primary School	Sector Conditional Grant (Non-Wage)	5,037	76,763
Nakaseke District Local Government	Ssegalye Parish Segalye Infant Primary School	Sector Conditional Grant (Non-Wage)	4,546	76,763
Nakaseke District Local Government	Kikyusa Parish St. Andrews Baggwa	Sector Conditional Grant (Non-Wage)	5,102	76,763
Nakaseke District Local Government	Ssegalye Parish St. Kizito Lukumbi Primary School	Sector Conditional Grant (Non-Wage)	5,641	76,763
Nakaseke District Local Government	Migyinje Parish St. Steven Mijjinje Primary School	Sector Conditional Grant (Non-Wage)	4,377	76,763
Capital Purchases				
Output : Classroom construction and rehabilitation				
				372,573
				646,024
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	643,670
Output : Latrine construction and rehabilitation				
				30,887
				17,887
Item : 312101 Non-Residential Buildings				

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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	58,132
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,132	58,132
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kisega Parish KALOKE CHRISTIAN HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	58,132	58,132
Sector : Health			5,968	6,689
Programme : Primary Healthcare			5,968	6,689
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,968	6,689
Item : 291001 Transfers to Government Institutions				
Kalege HC II	Segalya	Sector Conditional Grant (Non-Wage)	0	2,986
Kikandwa HC II	Kikandwa parish	Sector Conditional Grant (Non-Wage)	0	2,986
Kalege HC II	Ssegalye Parish Kalege LC I	Sector Conditional Grant (Non-Wage)	0	2,986
Kalege HC II	Ssegalye Parish Kalege trading center	Sector Conditional Grant (Non-Wage)	0	2,986
KALEGE HC II	Ssegalye Parish Kalege trading centre	Sector Conditional Grant (Non-Wage)	2,984	2,986
Kikandwa HC II	Kikandwa parish Kikandwa LC I	Sector Conditional Grant (Non-Wage)	2,984	2,986
Kirema HC III	Kirema Parish Kirema LC I	Sector Conditional Grant (Non-Wage)	0	718
Kirema HC III	Kirema Parish Kirema Trading Center	Sector Conditional Grant (Non-Wage)	0	718
Sector : Water and Environment			34,506	14,606
Programme : Rural Water Supply and Sanitation			34,506	14,606
Capital Purchases				
Output : Construction of public latrines in RGCs			13,988	14,088
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kirema Namirembe RGC	Sector Development Grant	13,988	14,088
Output : Borehole drilling and rehabilitation			20,518	519
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	SEMUTO Nakaseke District	Sector Development Grant	20,518	519
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				
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	919,578
Sector : Works and Transport			33,548	41,987
Programme : District, Urban and Community Access Roads			33,548	41,987
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	21,905
Item : 263367 Sector Conditional Grant (Non-Wage)				

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2 Km along Lugogo-Timuna (0+000-2+900) routinely maintained	Nakaseeta Parish Buyungwe	Other Transfers from Central Government	1,224	2,073
1.4 Km along Kalagala-Kalagi-Mugenyi (0+000-2+000) routinely maintained	Mpwedde Parish Kalagala	Other Transfers from Central Government	844	1,376
3.4 Km along Kalagala-Kalagi-Mugenyi (2+000-7+000) routinely maintained	Mpwedde Parish Kalagi	Other Transfers from Central Government	2,111	3,368
2 Km along Bwanga-Kibaale-Nakaseeta (2+000-4+900) routinely maintained	Nakaseeta Parish Kibaale	Other Transfers from Central Government	1,224	1,964
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	4,921
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	3,378
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	4,824
Sector : Education			556,736	841,472
Programme : Pre-Primary and Primary Education			485,581	770,318
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,491	72,491
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mpwedde Parish Bukalabi C/U Primary School	Sector Conditional Grant (Non-Wage)	4,933	70,248
Nakaseke District Local Government	Bukuuku Parish Bukuuku Ddegeya Primary School	Sector Conditional Grant (Non-Wage)	3,878	70,248
Nakaseke District Local Government	Bukuuku Parish Bukuuku Hidayat Primary School	Sector Conditional Grant (Non-Wage)	4,087	70,248
Nakaseke District Local Government	Nakaseeta Parish Kibaale C/U Primary School	Sector Conditional Grant (Non-Wage)	4,353	70,248
Nakaseke District Local Government	Bulyake Parish Kikandwa C/U Primary School	Sector Conditional Grant (Non-Wage)	3,500	70,248
Nakaseke District Local Government	Mpwedde Parish Kikandwa R/C Primary School	Sector Conditional Grant (Non-Wage)	2,936	70,248
Nakaseke District Local Government	Bulyake Parish Kituntu C/U Primary School	Sector Conditional Grant (Non-Wage)	4,184	70,248

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Nakaseke District Local Government	Mpwedde Parish Kizongoto Primary School	Sector Conditional Grant (Non-Wage)	3,926	70,248
Nakaseke District Local Government	Nakaseeta Parish Kyetume Tokiika Primary School	Sector Conditional Grant (Non-Wage)		2,244	2,244
Nakaseke District Local Government	Nakaseeta Parish Lukabala Primary School	Sector Conditional Grant (Non-Wage)	.....	4,546	70,248
Nakaseke District Local Government	Bukuuku Parish Lukyamu R/C Primary School	Sector Conditional Grant (Non-Wage)	.....	5,005	70,248
Nakaseke District Local Government	Mpwedde Parish Mayirikiti Primary School	Sector Conditional Grant (Non-Wage)	.....	4,433	70,248
Nakaseke District Local Government	Bulyake Parish Mugenyi Primary School	Sector Conditional Grant (Non-Wage)	.....	5,045	70,248
Nakaseke District Local Government	Nakaseeta Parish Nakaseeta C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,677	70,248
Nakaseke District Local Government	Nakaseeta Parish Nakaseeta R/C Primary School	Sector Conditional Grant (Non-Wage)	.....	3,467	70,248
Nakaseke District Local Government	Mpwedde Parish Namasuba Primary School	Sector Conditional Grant (Non-Wage)	.....	4,683	70,248
Nakaseke District Local Government	Bulyake Parish Namasujju Primary School	Sector Conditional Grant (Non-Wage)	.....	3,975	70,248
Nakaseke District Local Government	Sakabusolo Parish Timuna C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,620	70,248
Capital Purchases					
Output : Classroom construction and rehabilitation				413,090	697,827
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mpwedde Parish Kizongoto Primary School	External Financing	,	356,540	697,827
Building Construction - Schools-256	Nakaseeta Parish Kyetume Tokiika Primary School	Sector Development Grant	,	56,550	697,827
Programme : Secondary Education				71,154	71,154
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				71,154	71,154
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Mpwedde Parish KASANGOMBE SEED SECONDARY	Sector Conditional Grant (Non-Wage)	,	32,933	71,154

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Nakaseke District Local Government	Bukuuku Parish Timuna SSS	Sector Conditional Grant (Non-Wage)	38,222	71,154
Sector : Health			18,564	29,025
Programme : Primary Healthcare			18,564	29,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,564	29,025
Item : 291001 Transfers to Government Institutions				
BIDABUGYA HC III	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	0	7,218
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage)	0	5,225
KYANGATTO HC II	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	0	3,971
Kyangatto HC III	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	0	746
Nakaseeta HC II	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	0	2,239
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	4,812
Biddabugya HC III	Bukuuku Parish Biddabugya LC I	Sector Conditional Grant (Non-Wage)	0	4,812
Bulyake HC II	Bulyake Parish Bulyake LC I	Sector Conditional Grant (Non-Wage)	2,984	5,225
Kyangatto HC II	Mpwedde Parish Kyangatto LC I	Sector Conditional Grant (Non-Wage)	2,984	3,971
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC I	Sector Conditional Grant (Non-Wage)	2,984	2,239
Sector : Water and Environment			7,094	7,094
Programme : Rural Water Supply and Sanitation			7,094	7,094
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,094	7,094
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpwedde Parish Nakaseke District	Sector Development Grant	7,094	7,094
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				

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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	557,554
Sector : Works and Transport			23,934	41,477
Programme : District, Urban and Community Access Roads			23,934	41,477
Lower Local Services				
Output : District Roads Maintenance (URF)			23,934	41,477
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	1,412
2.7 Km along Namilali-Ssembwa- Bulwadda (7+500-11+500) routinely maintained	Bulwadda Parish Bulwadda	Other Transfers from Central Government	1,688	2,680
2 Km along Namilali-Katalekamese (6+000-9+000) routinely maintained	Kasambya Parish Butemula	Other Transfers from Central Government	1,266	2,025
1.4 Km along Bwanga-Kibaale- Nakaseeta (0+000-2+000) routinely maintained	Kigegge Parish Bwanga	Other Transfers from Central Government	844	1,370
0.9 Km along Kiteredde-Miganvula- Kalagala (6+000-7+300) routinely maintained	Kyamutakasa parish Kalagala	Other Transfers from Central Government	549	941
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	2,759
4.4 Km along Nakaseke-Kigegge- Kasambya (4+600-11+000) routinely maintained	Kasambya Parish Kasambya	Other Transfers from Central Government	2,702	4,614
2.6 Km along Nakaseke-Kigegge- Kasambya (0+800-4+600) routinely maintained	Kigegge Parish Kigegge	Other Transfers from Central Government	1,604	2,730
2.6 Km along Kyamutakasa-Mijinje (0+000-3+800) routinely maintained	Kyamutakasa parish Kyamutakasa	Other Transfers from Central Government	1,604	1,928
3.4 Km along Namilali-Katalekamese (1+000-6+000) routinely maintained	Mifunya Parish Mifunya	Other Transfers from Central Government	2,111	3,423

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Namilali-Katalekamese road periodically maintained	Mifunya Parish Mifunya	Other Transfers from Central Government	0	6,199
4.1 Km along Kiteredde-Miganvula-Kalagala (0+000-6+000) routinely maintained	Bulwadda Parish Miganvula	Other Transfers from Central Government	2,533	4,302
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	1,201
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (9+000-13+000) routinely maintained	Kigegge Parish Mulungi-omu	Other Transfers from Central Government	0	1,837
4.1 Km along Namilali-Ssembwa-Bulwadda (1+500-7+500) routinely maintained	Bulwadda Parish Ssembwa A	Other Transfers from Central Government	2,533	4,056
Sector : Education			488,187	512,394
Programme : Pre-Primary and Primary Education			43,006	43,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,006	43,006
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Mifunya Parish Butayunja Primary School	Sector Conditional Grant (Non-Wage)	4,820	43,006
Nakaseke District Local Government	Kigegge Parish Joshua Zaake Buggala Primary School	Sector Conditional Grant (Non-Wage)	3,822	43,006
Nakaseke District Local Government	Kyamutakasa parish Kalagala R/C Primary School	Sector Conditional Grant (Non-Wage)	3,274	43,006
Nakaseke District Local Government	Kasagga Parish Kasagga C/U	Sector Conditional Grant (Non-Wage)	6,406	43,006
Nakaseke District Local Government	Kigegge Parish Kigegge Primary School	Sector Conditional Grant (Non-Wage)	3,620	43,006
Nakaseke District Local Government	Kasambya Parish Lukese Modern Primary School	Sector Conditional Grant (Non-Wage)	3,693	43,006
Nakaseke District Local Government	Kigegge Parish Mulungi Omu Primary School	Sector Conditional Grant (Non-Wage)	4,119	43,006
Nakaseke District Local Government	Kyamutakasa parish Nabiika Umea Primary School	Sector Conditional Grant (Non-Wage)	3,419	43,006
Nakaseke District Local Government	Bulwadda Parish Nakigulube R/C Primary School	Sector Conditional Grant (Non-Wage)	4,047	43,006

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Nakaseke District Local Government	Mifunya Parish St. Kizito Kasambya Primary School	Sector Conditional Grant (Non-Wage)	5,786	43,006
Programme : Secondary Education			445,181	469,388
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,417	38,417
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kyamutakasa parish NAKASEKE SDA SS	Sector Conditional Grant (Non-Wage)	38,417	38,417
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	426,942
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulwadda Parish Lubwama SEED Secondary School	Sector Development Grant	402,735	426,942
Sector : Health			12,596	2,986
Programme : Primary Healthcare			12,596	2,986
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,596	2,986
Item : 291001 Transfers to Government Institutions				
Kigegge HC II	Kigegge Parish	Sector Conditional Grant (Non-Wage)	0	2,986
Kigegge HC II	Kigegge Parish Kigegge LC I	Sector Conditional Grant (Non-Wage)	2,984	2,986
Kigegge HC II	Kigegge Parish Kigegge trading center	Sector Conditional Grant (Non-Wage)	0	2,986
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				
Output : Construction of public latrines in RGCs			797	697
Item : 312101 Non-Residential Buildings				

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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	1,343,704
Sector : Agriculture			101,180	134,882
Programme : District Production Services			101,180	134,882
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	134,882
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	7,180
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	39,999

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Construction Services - Other Construction Works-405	Kyanya Ward Fishpond demon sites in Butalangu and Kyanya	Sector Development Grant	6,000	76,703
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	137,899
Programme : District, Urban and Community Access Roads			136,818	137,899
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			135,172	135,148
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	135,148
Output : District Roads Maintenance (URF)			1,646	2,751
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	2,751
Sector : Education			241,425	215,098
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	17,970
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,970	17,970
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Butalangu Ward District Head Quarter	Sector Development Grant	5,610	5,610
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Butalangu Ward District Head Quarters	Sector Development Grant	12,360	12,360
Programme : Skills Development			156,317	156,317
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Butalangu Ward NAKASEKE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	156,317
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	608,272
Programme : Primary Healthcare			51,179	608,272
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	608,272
Item : 312101 Non-Residential Buildings				

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Construction of Butalangu & Kinoni HC IIIs in Kinoni and Butalangu sub counties	Butalangu Ward	Sector Development Grant	0	396,265
Upgrading of Butalangu HC III	Butalangu Ward	Sector Development Grant	0	205,266
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	18,908
Programme : Rural Water Supply and Sanitation			13,308	13,308
Capital Purchases				
Output : Administrative Capital			13,308	13,308
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Butalangu Ward Nakaseke District	Sector Development Grant	13,308	13,308
Programme : Natural Resources Management			4,000	5,600
Capital Purchases				
Output : Administrative Capital			4,000	5,600
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butalangu Ward Butalangu	District Discretionary Development Equalization Grant	4,000	5,600
Sector : Social Development			581,621	83,140
Programme : Community Mobilisation and Empowerment			581,621	83,140
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581,621	83,140
Item : 263206 Other Capital grants				
YLP Groups funded	Butalangu Ward Accross the District	Other Transfers from Central Government	0	77,628

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Twezimbe Women Group Cattle Fattening Project.	Butalangu Ward Butalangu Ward	Other Transfers from Central Government	7,000	0
Nakaseke District Local Government	Butalangu Ward District Head Quarter	Other Transfers from Central Government	326,005	0
Nakaseke District Local Government	Butalangu Ward District Head Quarters	Other Transfers from Central Government	241,615	0
UWEP Operation cost paid	Butalangu Ward District Headquarters	Other Transfers from Central Government	0	1,037
YLP Operational costs paid	Butalangu Ward District Headquarters	Other Transfers from Central Government	0	4,475
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	127,786
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	7,800
Capital Purchases				
Output : Administrative Capital			14,597	7,800
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				

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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
Furniture and Fixtures - Executive Chairs-638	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	2,100
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	415,525
Sector : Agriculture			10,000	0

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Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Lule Ward Identified group sites	Sector Development Grant	10,000	0
Sector : Works and Transport			169,943	176,683
Programme : District, Urban and Community Access Roads			169,943	176,683
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 Semuto S/C	Posta Ward Wabikokoma	Other Transfers from Central Government	21,743	21,743
Output : Urban unpaved roads Maintenance (LLS)			146,765	146,739
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	146,739
Output : District Roads Maintainence (URF)			1,435	8,201
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	1,201
Kalagala-Semuto-Kalege road periodically maintained	Katale Ward Nkuzongere LC (Nambeya swamp)	Other Transfers from Central Government	0	7,000
Sector : Education			178,609	178,609
Programme : Pre-Primary and Primary Education			24,027	24,027
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,027	24,027
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Posta Ward Kijjaguzo Primary School	Sector Conditional Grant (Non-Wage)	5,118	24,027
Nakaseke District Local Government	Transformer Ward Kikondo C/U Primary School	Sector Conditional Grant (Non-Wage)	4,812	24,027

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Nakaseke District Local Government	Lule Ward Kiriibwa Primary School	Sector Conditional Grant (Non-Wage)	,,,	3,435	24,027
Nakaseke District Local Government	Katale Ward Nkuzongere Primary School	Sector Conditional Grant (Non-Wage)	,,,	6,116	24,027
Nakaseke District Local Government	Katale Ward Semuto C/U Primary School	Sector Conditional Grant (Non-Wage)	,,,	4,546	24,027
Programme : Secondary Education				154,582	154,582
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				154,582	154,582
Item : 263101 LG Conditional grants (Current)					
Nakaseke District Local Government	Transformer Ward SEMUTO SS	Sector Conditional Grant (Non-Wage)	,	57,640	154,582
Nakaseke District Local Government	Posta Ward ST. DENIS KIJJAGUZO SS	Sector Conditional Grant (Non-Wage)	,	96,942	154,582
Sector : Health				81,600	60,234
Programme : Primary Healthcare				81,600	60,234
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				21,600	34,065
Item : 291001 Transfers to Government Institutions					
KIKANDWA HC II	Health Centre Ward	Sector Conditional Grant (Non-Wage)		0	2,239
Semuto HC IV	Health Centre Ward	Sector Conditional Grant (Non-Wage)	,,,	0	31,826
Semuto HC IV	Health Centre Ward Semuto town	District Unconditional Grant (Non-Wage)	,,,	0	31,826
Semuto HC IV	Health Centre Ward Semuto town	Sector Conditional Grant (Non-Wage)	,,,	0	31,826
Semuto HC IV	Health Centre Ward Semuto Trading center	Sector Conditional Grant (Non-Wage)	,,,	0	31,826
Semuto HC IV	Health Centre Ward Semuto Trading centre	Sector Conditional Grant (Non-Wage)	,,,	21,600	31,826
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				60,000	26,168
Item : 312101 Non-Residential Buildings					
Fancing Semuto HC IV	Health Centre Ward	District Discretionary Development Equalization Grant		0	26,168

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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	98,426
Sector : Agriculture			7,607	0
Programme : District Production Services			7,607	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,607	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kito Parish demon site	Sector Development Grant	7,607	0
Sector : Works and Transport			22,580	37,548
Programme : District, Urban and Community Access Roads			22,580	37,548
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	28,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko-Kasambya road periodically maintained	Kasiiso Parish Kasiiso	Other Transfers from Central Government	0	7,000
5 Km along Namilali-Katalekamese (11+000-18+400) routinely maintained	Kivumu Parish Katale	Other Transfers from Central Government	3,124	5,042

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1.4 Km along Namilali-Katalekamese (9+000-11+000) routinely maintained	Kivumu Parish Kijebejjo	Other Transfers from Central Government	844	1,398
1.4 Km along Kito-Wakatama-Kyabugga (0+000-2+000) routinely maintained	Kito Parish Kito	Other Transfers from Central Government	844	1,422
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	9,382
3.8 Km along Kito-Wakatama-Kyabugga (2+000-7+600) routinely maintained	Kito Parish Wakatama	Other Transfers from Central Government	2,364	3,895
Sector : Education			60,159	60,159
Programme : Pre-Primary and Primary Education			29,056	29,056
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,056	29,056
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kivumu Parish Kivumu Primary School	Sector Conditional Grant (Non-Wage)	6,068	29,056
Nakaseke District Local Government	Kivumu Parish Lukyamuzi Umea Primary School	Sector Conditional Grant (Non-Wage)	5,416	29,056
Nakaseke District Local Government	Kito Parish Lusanja Primary School	Sector Conditional Grant (Non-Wage)	3,178	29,056
Nakaseke District Local Government	Kivumu Parish St. Kizito Katale Primary School	Sector Conditional Grant (Non-Wage)	5,472	29,056
Nakaseke District Local Government	Kito Parish Wakataama C/U Primary School	Sector Conditional Grant (Non-Wage)	4,401	29,056
Nakaseke District Local Government	Kito Parish Wakataama R/C Primary School	Sector Conditional Grant (Non-Wage)	4,522	29,056
Programme : Secondary Education			31,103	31,103
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,103	31,103
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kivumu Parish KATALEKAMME SE MODERN S.S	Sector Conditional Grant (Non-Wage)	31,103	31,103
Sector : Health			0	718
Programme : Primary Healthcare			0	718
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	718
Item : 291001 Transfers to Government Institutions				
Lusanja HC II	Kito Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	718
Lusanja HC II	Kivumu Parish Lusanja LC I	Sector Conditional Grant (Non-Wage)	0	718
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
Wakatamba Negwozadde Youth Maize Growing	Kito Parish Wakayamba Village	Other Transfers from Central Government	6,470	0
LCIII : Ngoma Sub-county			142,880	80,423
Sector : Works and Transport			98,247	42,990
Programme : District, Urban and Community Access Roads			98,247	42,990
Lower Local Services				
Output : District Roads Maintenance (URF)			98,247	42,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
7.5 Km along Lwesindizi-Kijumba-Buwanku (5+000-16+000) routinely maintained	Kyarushebeka Parish Kijjumba	Other Transfers from Central Government	4,643	6,718
Lwesindizi-Kijjumba-Buwanku road periodically maintained	Kiteyongera Parish Kijjumba-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	2,609

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3.4 Km along Lwesindizi-Kijumba-Buwanku (0+000-5+000) routinely maintained	Kyarushebeka Parish Lwesindizi	Other Transfers from Central Government	2,111	3,049
Kyambala-Natigi-Nakabimba road periodically maintained & five 600mm dia. RC Culvert lines installed	Kigweri Parish Natigi & Nyakabimba	Other Transfers from Central Government	89,467	17,835
Sector : Education			16,381	16,381
Programme : Pre-Primary and Primary Education			16,381	16,381
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,381	16,381
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ngoma Parish Kijumba Primary School	Sector Conditional Grant (Non-Wage) ...	2,880	16,381
Nakaseke District Local Government	Kyarushebeka Parish Kyabikamba Primary School	Sector Conditional Grant (Non-Wage) ...	4,715	16,381
Nakaseke District Local Government	Kigweri Parish Kyambogo Kukumba Primary School	Sector Conditional Grant (Non-Wage) ...	3,765	16,381
Nakaseke District Local Government	Katuugo Parish Lujjumbi C/U Primary School	Sector Conditional Grant (Non-Wage) ...	5,021	16,381
Sector : Water and Environment			21,053	21,052
Programme : Rural Water Supply and Sanitation			21,053	21,052
Capital Purchases				
Output : Administrative Capital			21,053	21,052
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	21,052
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	1,445,296
Sector : Works and Transport			143,167	143,987

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Programme : District, Urban and Community Access Roads			143,167	143,987
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	125,418
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	125,418
Output : District Roads Maintenance (URF)			1,393	2,235
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	1,238
1 Km along Namilali-Ssembwa-Bulwadda (0+000-1+500) routinely maintained	Namilali Ward Kitanswa zone	Other Transfers from Central Government	633	996
Sector : Education			728,269	1,003,667
Programme : Pre-Primary and Primary Education			380,365	670,840
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,170	14,170
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	14,170
Nakaseke District Local Government	Nakaseke Central Ward Nakaseke Sda Primary School	Sector Conditional Grant (Non-Wage) ..	5,206	14,170
Nakaseke District Local Government	Nakaseke Central Ward Nakaseke Telecentre Primary School	Sector Conditional Grant (Non-Wage) ..	2,203	14,170
Capital Purchases				
Output : Classroom construction and rehabilitation			353,195	643,670
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nakaseke Central Ward Nakaseke Telecenter Pub. Primary School	External Financing	353,195	643,670
Output : Latrine construction and rehabilitation			13,000	13,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakaseke Central Ward Kiziba Primary School	Sector Development Grant	13,000	13,000
Programme : Secondary Education			31,328	16,251
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,328	16,251
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakaseke Central Ward MAZZOLIDI COLLEGE	Sector Conditional Grant (Non-Wage)	31,328	16,251
Programme : Skills Development			316,576	316,576
Lower Local Services				
Output : Skills Development Services			316,576	316,576
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Nakaseke North Ward Nakaseke PTC	Sector Conditional Grant (Non-Wage)	316,576	316,576
Sector : Health			298,696	297,643
Programme : District Hospital Services			298,696	297,643
Lower Local Services				
Output : District Hospital Services (LLS.)			298,696	297,643
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 district hospital recurrent expenditure	Nakaseke Central Ward Nakaseke town	Sector Conditional Grant (Non-Wage)	0	74,411
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

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LCIII : Kinoni Sub-county			908,403	889,528
Sector : Works and Transport			108,755	46,321
Programme : District, Urban and Community Access Roads			108,755	46,321
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	36,905
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	25,809
2.9 Km along Lwesindizi-Biduku-Lugogo (4+800-9+000) routinely maintained	Bidduku Parish Kinoni	Other Transfers from Central Government	1,773	2,289
11.1 Km along Lwesindizi-Biduku-Lugogo (9+000-25+300) routinely maintained	Bidduku Parish Kyamatyansi	Other Transfers from Central Government	6,881	8,807
Sector : Education			367,535	661,487
Programme : Pre-Primary and Primary Education			367,535	661,487
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,757	17,817
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Bidduku Parish Biduku C/U Primary School	Sector Conditional Grant (Non-Wage) ..	6,076	17,817
Nakaseke District Local Government	Bidduku Parish Kinoni Primary School	Sector Conditional Grant (Non-Wage) ..	6,588	17,817
Nakaseke District Local Government	Bulyamusenyi Parish Nyakalongo Primary School	Sector Conditional Grant (Non-Wage) ..	5,094	17,817
Capital Purchases				
Output : Classroom construction and rehabilitation			349,778	643,670
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bidduku Parish Kinoni Primary School	External Financing	346,018	643,670

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Building Construction - Contractor-216	Bulyamusenyu Kinoni Primary School	Sector Development Grant	3,760	0
Sector : Health			400,000	171,357
<i>Programme : Primary Healthcare</i>			400,000	171,357
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			400,000	171,357
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bidduku Kinoni subcounty HQTRS	Sector Development Grant	400,000	111,922
construction of Kinoni HC III	Bulyamusenyi Parish Kinoni town	Sector Development Grant	0	59,435
Sector : Water and Environment			10,363	10,363
<i>Programme : Rural Water Supply and Sanitation</i>			10,363	10,363
Capital Purchases				
<i>Output : Spring protection</i>			10,363	10,363
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	9,873
Sector : Social Development			21,750	0
<i>Programme : Community Mobilisation and Empowerment</i>			21,750	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			21,750	0
Item : 263206 Other Capital grants				
Tweyombekye Kyensande Women Devt group.	Kyeshande Parish Kyeshande Village	Other Transfers from Central Government	7,750	0
Nakalongo Women Devt group	Bulyamusenyi Parish Nyakalongo Village	Other Transfers from Central Government	7,000	0
Nyekundire Rurenga Women Devt group.	Bulyamusenyi Parish Rurenga Village	Other Transfers from Central Government	7,000	0
LCIII : Ngoma Town Council			270,493	202,558
Sector : Works and Transport			140,891	140,869

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Programme : District, Urban and Community Access Roads			140,891	140,869
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	127,783
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	127,783
Sector : Education			40,002	35,167
Programme : Pre-Primary and Primary Education			13,570	8,735
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,735	8,735
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Gomero Gomero Primary School	Sector Conditional Grant (Non-Wage)	2,034	8,735
Nakaseke District Local Government	North ward Kalyabulo Primary School	Sector Conditional Grant (Non-Wage)	2,630	8,735
Nakaseke District Local Government	Ngoma Central Ngoma C/U Primary School	Sector Conditional Grant (Non-Wage)	4,071	8,735
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
Programme : Secondary Education			26,432	26,432
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,432	26,432
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Ngoma Central NGOMA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	26,432	26,432
Sector : Health			61,600	26,522
Programme : Primary Healthcare			61,600	26,522

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,600	26,522
Item : 291001 Transfers to Government Institutions				
Ngoma HC IV	Ngoma Central	Sector Conditional Grant (Non-Wage) ...	0	26,522
Ngoma HC IV	Ngoma Central Ngoma TOWN	Sector Conditional Grant (Non-Wage) ...	0	26,522
Ngoma HC IV	Ngoma Central Ngoma Trading center	Sector Conditional Grant (Non-Wage) ...	0	26,522
Ngoma HC IV	Ngoma Central Ngoma trading centre	Sector Conditional Grant (Non-Wage) ...	21,600	26,522
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 Kakobyu Bull Fattening Women Group	Kalyaburo Kakobyu 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
LCIII : Kiwoko Town Council			313,949	326,214
Sector : Works and Transport			139,161	141,173
Programme : District, Urban and Community Access Roads			139,161	141,173
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			134,518	134,494
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Road Maintenance & Mechanical Imprest funds transferred to Kiwoko TC	Kiwoko Central Ward Kiwoko	Other Transfers from Central Government	134,518	134,494
Output : District Roads Maintenance (URF)			4,643	6,679
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	3,062
1.4 km along Kabuubu-Mityomere (0+000-2+000) routinely maintained	Kiwoko North Ward Kabuubu zone	Other Transfers from Central Government	844	1,039
2.7 Km along Kiwoko-Kasambya (0+000-4+000) routinely maintained	Kiwoko Central Ward Kiwoko zone	Other Transfers from Central Government	1,688	2,578
Sector : Education			89,987	90,037
Programme : Pre-Primary and Primary Education			24,653	24,703
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,653	24,703
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	24,703
Nakaseke District Local Government	Kiwoko East Ward Kabubbu Catholic Primary School	Sector Conditional Grant (Non-Wage)	5,440	24,703
Nakaseke District Local Government	Kiwoko Central Ward Kiwoko C/U Primary School	Sector Conditional Grant (Non-Wage)	7,298	24,703
Nakaseke District Local Government	Kiwoko Central Ward Magoma R/C Primary School	Sector Conditional Grant (Non-Wage)	4,651	24,703
Nakaseke District Local Government	Kiwoko East Ward Maranatha Primary School	Sector Conditional Grant (Non-Wage)	3,902	24,703
Programme : Secondary Education			65,334	65,334
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,334	65,334
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kiwoko Central Ward KIWOKO SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	65,334	65,334
Sector : Health			76,600	95,004
Programme : District Hospital Services			76,600	95,004

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Lower Local Services			
Output : District Hospital Services (LLS.)		0	18,404
Item : 263104 Transfers to other govt. units (Current)			
Kiwoko NGO hospital	Kiwoko Central Ward Kiwoko Town	Sector Conditional Grant (Non-Wage)	0 18,404
Output : NGO Hospital Services (LLS.)		76,600	76,600
Item : 263104 Transfers to other govt. units (Current)			
Kiwoko Hospital	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage) ...	0 76,600
Kiwoko Hospital	Kiwoko Central Ward Kiwoko TC	Sector Conditional Grant (Non-Wage) ...	76,600 76,600
Kiwoko Hospital	Kiwoko Central Ward Kiwoko Trading center	Sector Conditional Grant (Non-Wage) ...	0 76,600
Kiwoko hospital	Kiwoko Central Ward Kiwoko Trading centre	Sector Conditional Grant (Non-Wage) ...	0 76,600
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 Propi Youth Event Managers	Kiwoko Central Ward Kiwoko Village	Other Transfers from Central Government	8,200 0
LCIII : Kikamulo Sub-county		559,803	857,451
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	78,857
Programme : District, Urban and Community Access Roads		63,515	78,857
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	61,624
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	1,275
1.6 Km along Butiikwa-Kapeeke-Kagango (5+000-7+400) routinely maintained	Kapeeke Parish Kapeeke	Other Transfers from Central Government	1,013	1,449
1.4 Km along Katooke-Bujjuba-Kikamulo (7+000-9+000) routinely maintained	Magoma Parish Kikamulo	Other Transfers from Central Government	844	1,463
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (0+000-4+000) routinely maintained	Magoma Parish Kikubamimba	Other Transfers from Central Government	0	1,837
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	2,204
4.1 Km along Kiruli-Lumpewe-Lwanjjaza (3+000-9+000) routinely maintained	Kamuli Parish Lumpewe	Other Transfers from Central Government	2,533	4,488
4.4 Km along Kiruli-Lumpewe-Lwanjjaza (14+000-20+500) routinely maintained	Kapeeke Parish Lwanjjaza	Other Transfers from Central Government	2,744	4,829
3.4 Km along Kiruli-Lumpewe-Lwanjjaza (9+000-14+000) routinely maintained	Magoma Parish Magoma	Other Transfers from Central Government	2,111	3,727
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (4+000-9+000) routinely maintained	Kibose Parish Nnongo	Other Transfers from Central Government	0	2,297
Wakayamba-Wabitunda-Kisoga periodically maintained & four 600mm dia. RC Culvert lines installed	Wakayamba Parish Wakayamba	Other Transfers from Central Government	32,480	38,056
Sector : Education			464,125	761,296
Programme : Pre-Primary and Primary Education			464,125	761,296
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,575	48,625
Item : 263101 LG Conditional grants (Current)				
Nakaseke District Local Government	Kapeeke Parish Butiikwa Project Primary School	Sector Conditional Grant (Non-Wage)	4,224	48,625

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Nakaseke District Local Government	Kamuli Parish Kamuli C/U Primary School	Sector Conditional Grant (Non-Wage)	3,814	48,625
Nakaseke District Local Government	Kibose Parish Kibose Primary School	Sector Conditional Grant (Non-Wage)	.....	5,480	48,625
Nakaseke District Local Government	Magoma Parish Kikamulo C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	4,361	48,625
Nakaseke District Local Government	Kibose Parish Kiruuli C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	5,359	48,625
Nakaseke District Local Government	Kamuli Parish Lumpewe C/U	Sector Conditional Grant (Non-Wage)	.....	7,370	48,625
Nakaseke District Local Government	Kamuli Parish Luteete C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	5,351	48,625
Nakaseke District Local Government	Magoma Parish Magoma Orthodox Primary School	Sector Conditional Grant (Non-Wage)	.....	4,385	48,625
Nakaseke District Local Government	Kamuli Parish Mbukiro R/C Primary School	Sector Conditional Grant (Non-Wage)	.....	4,458	48,625
Nakaseke District Local Government	Kamuli Parish Mifunya C/U Primary School	Sector Conditional Grant (Non-Wage)	.....	3,773	48,625
Capital Purchases					
Output : Classroom construction and rehabilitation				402,550	699,671
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kibosse Kibose Primary School	Sector Development , Grant		56,550	699,671
Building Construction - Schools-256	Magoma Parish Magoma Primary School	External Financing ,		346,000	699,671
Output : Latrine construction and rehabilitation				13,000	13,000
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kamuli (Musale) Kamuli Primary School	Sector Development Grant		13,000	13,000
Sector : Health				9,612	16,843
Programme : Primary Healthcare				9,612	16,843
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				9,612	16,843
Item : 291001 Transfers to Government Institutions					
KIKAMULO HC III	Kamuli Parish	Sector Conditional Grant (Non-Wage)	...	0	16,843

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KIKAMULO HC III	Magoma Parish Kiikamulo LCI	Sector Conditional Grant (Non-Wage)	...	9,612	16,843
Kikamulo HC III	Kamuli Parish Kikamulo LC 1	Sector Conditional Grant (Non-Wage)	...	0	16,843
Kikamulo HC III	Kamuli Parish Kikamulo LC I	Sector Conditional Grant (Non-Wage)	...	0	16,843
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