
Vote:569 Nakaseke District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Katotoroma John

Date: 20/05/2020

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

Vote:569 Nakaseke District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,920,021	480,005	25%
Discretionary Government Transfers	3,701,682	2,919,189	79%
Conditional Government Transfers	21,605,823	16,591,851	77%
Other Government Transfers	1,888,246	1,539,041	82%
External Financing	412,232	443,506	108%
Total Revenues shares	29,528,003	21,973,593	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,844,971	2,868,139	3,683,635	101%	129%	128%
Finance	920,368	366,015	345,930	40%	38%	95%
Statutory Bodies	1,278,586	468,660	399,974	37%	31%	85%
Production and Marketing	1,199,600	873,434	749,672	73%	62%	86%
Health	6,782,333	5,260,075	4,525,769	78%	67%	86%
Education	13,126,979	9,860,075	9,266,404	75%	71%	94%
Roads and Engineering	1,587,655	1,191,373	579,309	75%	36%	49%
Water	367,457	351,861	14,600	96%	4%	4%
Natural Resources	411,761	218,582	201,156	53%	49%	92%
Community Based Services	706,477	368,229	172,716	52%	24%	47%
Planning	71,023	29,456	17,520	41%	25%	59%
Internal Audit	164,393	78,468	73,715	48%	45%	94%
Trade, Industry and Local Development	66,401	39,226	34,535	59%	52%	88%
Grand Total	29,528,003	21,973,593	20,064,935	74%	68%	91%
<i>Wage</i>	<i>17,854,098</i>	<i>13,542,843</i>	<i>13,200,650</i>	<i>76%</i>	<i>74%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,990,764</i>	<i>5,518,881</i>	<i>5,351,411</i>	<i>61%</i>	<i>60%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,270,910</i>	<i>2,468,363</i>	<i>1,522,874</i>	<i>109%</i>	<i>67%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>412,232</i>	<i>443,506</i>	<i>0</i>	<i>108%</i>	<i>0%</i>	<i>0%</i>

Vote:569 Nakaseke District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The cumulative receipt to date is shs. 21,973,593,000= representing 74% of the total annual budget performance. Discretionary Government transfers performed at shs. 2,919,189,000 against planned of shs. 3,701,682,000 representing 79%. The excess (4%) was caused by the 3 installment releases of the Development grants and Capitation grant in the year (District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant, as opposed to 4 planned. Conditional Government Transfers performed at shs. 16,591,851,000 against approved budget of shs. 21,605,823 representing 77% annual budget out turn. The excess of 2% was caused by the termly release of Capitation grant as opposed to 4 installments planned. Other Government Transfers performed at shs. 1,539,041,000 against shs. 1,888,246,000 representing 82% annual budget out turn. The over performance by 7% was due to supplementary budget received from Office of the Prime Minister to fund Micro Projects in the District and from Ministry of Gender Labour and Social Development to cater for administrative costs of UWEK. Shs. 443,506,000 was received from External Financing against shs. 412,232,000 planned leading to an over performance by 33%. The over performance was also due supplementary budget received from donors to cater for mass immunization campaign against measles Rubella in the Country. Locally Raised Revenues under performed by 50%. Because the District did not again receive a cash limit for Q3 as in Q2 as it had not completed paying back to the Ministry of Finance Planning and Economic Development advance received in Q1. Shs. 12,359,902,000 was disbursed to cater for wage, shs. 5,114,179,000 non-wage recurrent, shs. 416,370,000 Domestic Development and shs. 443,506,000 for donor Development.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,920,021	480,005	25 %
Local Services Tax	89,000	22,250	25 %
Land Fees	119,000	29,750	25 %
Occupational Permits	6,000	0	0 %
Local Hotel Tax	5,000	1,250	25 %
Application Fees	10,680	2,670	25 %
Business licenses	182,704	45,676	25 %
Liquor licenses	1,000	250	25 %
Miscellaneous and unidentified taxes	15,317	3,829	25 %
Animal & Crop Husbandry related Levies	272,322	68,081	25 %
Educational/Instruction related levies	5,000	1,250	25 %
Agency Fees	36,200	9,050	25 %
Inspection Fees	30,000	8,000	27 %
Market /Gate Charges	482,671	120,169	25 %
Other Fees and Charges	382,128	95,531	25 %
Group registration	10,000	2,500	25 %
Advance Recoveries	0	0	0 %
Voluntary Transfers	0	0	0 %
Fees from Hospital Private Wings	273,000	69,750	26 %
2a.Discretionary Government Transfers	3,701,682	2,919,189	79 %
District Unconditional Grant (Non-Wage)	698,025	523,519	75 %
Urban Unconditional Grant (Non-Wage)	179,737	134,803	75 %
District Discretionary Development Equalization Grant	511,402	511,402	100 %
Urban Unconditional Grant (Wage)	778,752	584,064	75 %

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District Unconditional Grant (Wage)	1,473,455	1,105,091	75 %
Urban Discretionary Development Equalization Grant	60,311	60,311	100 %
2b.Conditional Government Transfers	21,605,823	16,591,851	77 %
Sector Conditional Grant (Wage)	15,601,891	11,853,687	76 %
Sector Conditional Grant (Non-Wage)	3,273,641	2,266,251	69 %
Sector Development Grant	1,650,896	1,650,896	100 %
Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	16,085	16,085	100 %
Pension for Local Governments	316,173	237,129	75 %
Gratuity for Local Governments	717,335	538,002	75 %
2c. Other Government Transfers	1,888,246	1,539,041	82 %
Support to PLE (UNEB)	15,675	16,857	108 %
Uganda Road Fund (URF)	1,123,260	844,165	75 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	5,828	0 %
Youth Livelihood Programme (YLP)	356,595	0	0 %
Global Fund	0	0	0 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	331,691	672,191	203 %
Green Charcoal Project	61,024	0	0 %
3. External Financing	412,232	443,506	108 %
United Nations Development Programme (UNDP)	200,232	0	0 %
World Health Organisation (WHO)	132,000	317,365	240 %
Global Alliance for Vaccines and Immunization (GAVI)	60,000	126,141	210 %
Mildmay International	20,000	0	0 %
Unspent balances - Donor Funding	0	0	0 %
Total Revenues shares	29,528,003	21,973,593	74 %

Cumulative Performance for Locally Raised Revenues

The District realised nothing from local revenue compared to the quarterly budget of shs. 479,505,301, hence performing at at 0% leaving the overall annual budget performance at 25%. This deviation in cumulative receipt was as a result of not receiving local revenue cash limit in quarter two and three because the District had not yet completed paying back the advance it received in quarter one. The major reason for this under performance is due to failure by Nakaseke Hospital to transfer their revenue collection to General Fund account for onward transfer to the District Local Revenue Collection Account and later be returned due to the emergencies in the Hospital. Another cause is that the District had expected the quarantine put on livestock movement to be lifted as local revenue majorly rotates around animal and crop husbandry related levies which has not been the case and this greatly affected revenue inflows from other sources as they are inter linked.

Cumulative Performance for Central Government Transfers

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The Quarterly Central Government Transfers in Q3 performed at 108% translating into 77% cumulative Performance for Central Government Transfers in Q3. Development grants (District Discretionary Development Equalization Grant , Urban Discretionary Development Equalization Grant, Sector Development Grant and Transitional Development Grant) over performed due to their releases/ transfers in 3 installments as opposed to 4 installments as indicated on planning level. Sector conditional grant non wage over performed because Education capitation (Sector conditional non wage) is released on termly basis and in Q2 no capitation was released and it was released in Q3 which is term 1 leading to that over performance. General Public Service Pension Arrears (Budgeting) performed at 100% because it was all released at once in Q1. Other transfers performed as planned.

Cumulative Performance for Other Government Transfers

Other Government transfers performed at 106.5% of the Quarterly planned receipt, translating into 81.5% of the overall Annual budget performance. the over performance in the quarter was due to the supplementary received from OPM to fund Micro projects and Parish Community Associations and Ministry of Gender Labour and Social Development to finance UWEP administrative costs.

Cumulative Performance for External Financing

Donor funding is at 0% as funders did not release funds in Q3 and we are again making follow up on the matter

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	861,921	625,912	73 %	215,480	205,983	96 %
District Production Services	337,679	123,760	37 %	84,420	38,533	46 %
Sub- Total	1,199,600	749,672	62 %	299,900	244,516	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,569,306	576,315	37 %	392,326	324,003	83 %
District Engineering Services	18,349	2,994	16 %	4,587	945	21 %
Sub- Total	1,587,655	579,309	36 %	396,914	324,948	82 %
Sector: Trade and Industry						
Commercial Services	66,401	34,535	52 %	16,600	10,408	63 %
Sub- Total	66,401	34,535	52 %	16,600	10,408	63 %
Sector: Education						
Pre-Primary and Primary Education	6,870,601	5,013,463	73 %	1,717,650	1,797,049	105 %
Secondary Education	4,379,653	2,925,665	67 %	1,094,913	1,292,733	118 %
Skills Development	1,566,360	1,133,859	72 %	391,590	366,945	94 %
Education & Sports Management and Inspection	310,365	193,418	62 %	77,591	55,745	72 %
Sub- Total	13,126,979	9,266,404	71 %	3,281,745	3,512,472	107 %
Sector: Health						
Primary Healthcare	313,012	138,870	44 %	107,944	46,286	43 %
District Hospital Services	371,256	278,434	75 %	92,814	92,806	100 %
Health Management and Supervision	6,098,065	4,108,465	67 %	1,524,516	1,271,113	83 %
Sub- Total	6,782,333	4,525,769	67 %	1,725,274	1,410,205	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	367,457	14,600	4 %	115,620	0	0 %
Natural Resources Management	411,761	201,156	49 %	102,940	60,824	59 %
Sub- Total	779,218	215,756	28 %	218,561	60,824	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	706,477	172,716	24 %	176,619	62,260	35 %
Sub- Total	706,477	172,716	24 %	176,619	62,260	35 %
Sector: Public Sector Management						
District and Urban Administration	2,844,971	3,693,635	130 %	711,243	3,148,992	443 %
Local Statutory Bodies	1,278,586	399,974	31 %	319,647	167,276	52 %
Local Government Planning Services	71,023	17,520	25 %	17,756	5,689	32 %
Sub- Total	4,194,580	4,111,129	98 %	1,048,645	3,321,956	317 %
Sector: Accountability						
Financial Management and Accountability(LG)	920,368	345,930	38 %	230,092	105,084	46 %

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Internal Audit Services	164,393	73,715	45 %	41,098	19,282	47 %
<i>Sub- Total</i>	<i>1,084,760</i>	<i>419,645</i>	<i>39 %</i>	<i>271,190</i>	<i>124,366</i>	<i>46 %</i>
Grand Total	29,528,003	20,074,935	68 %	7,435,448	9,071,954	122 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,694,512	2,169,722	81%	673,628	1,261,715	187%
District Unconditional Grant (Non-Wage)	58,689	44,017	75%	14,672	14,672	100%
District Unconditional Grant (Wage)	408,005	76,609	19%	102,001	25,357	25%
General Public Service Pension Arrears (Budgeting)	16,085	16,085	100%	4,021	0	0%
Gratuity for Local Governments	717,335	538,002	75%	179,334	179,334	100%
Locally Raised Revenues	210,837	107,776	51%	52,709	68,305	130%
Multi-Sectoral Transfers to LLGs_NonWage	331,795	225,540	68%	82,949	127,940	154%
Multi-Sectoral Transfers to LLGs_Wage	303,902	584,064	192%	75,976	584,064	769%
Other Transfers from Central Government	331,691	340,500	103%	82,923	183,000	221%
Pension for Local Governments	316,173	237,129	75%	79,043	79,043	100%
Development Revenues	150,458	698,418	464%	37,615	172,582	459%
District Discretionary Development Equalization Grant	30,478	396,205	1300%	7,620	129,042	1694%
Multi-Sectoral Transfers to LLGs_Gou	109,980	292,213	266%	27,495	40,207	146%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	2,844,971	2,868,139	101%	711,243	1,434,297	202%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	711,907	1,242,805	175%	177,977	1,191,553	669%
Non Wage	1,982,605	1,645,191	83%	495,651	1,291,399	261%
Development Expenditure						

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Domestic Development	150,458	805,639	535%	37,615	666,039	1,771%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,844,971	3,693,635	130%	711,243	3,148,992	443%
C: Unspent Balances						
Recurrent Balances		-718,274	-33%			
Wage		-582,132				
Non Wage		-136,142				
Development Balances		-107,221	-15%			
Domestic Development		-107,221				
External Financing		0				
Total Unspent		-825,495	-29%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 1,434,297,000 out of quarterly plan of shs. 711,243,000 representing 202% performance of quarterly, leading to 101% cumulative. Recurrent revenue performed was shs 1,261,715,000 against shs. 673,628,000 quarterly plan representing 187% translating into 81% of annual recurrent budget performance. This excess performance was due to the supplementary received from Other Transfers from Central Government to cater for support to Micro projects and Parish Community Associations. Multi-Sectoral Transfers to LLGs_Wage over performed because wage in Administration was released on this line. Multi-Sectoral Transfers to LLGs_NonWage also over performed because transfers to LLGs in other Departments were released in Administration. Gratuity for Local Governments, Pension for Local Governments and District Unconditional Grant (Non-Wage) performed as planned (100%). Locally Raised Revenues shows over performance but this was Local revenue allocation which was not captured in Q1. District unconditional grant, Pension for Local Governments and Gratuity for Local Governments performed at 100%. Development revenue was shs 172,582,000 of which, shs 169,249.000 was District Discretionary Development Equalization Grant and urban Development equalization grant and 3,333,000 was Transitional Development Grant. District Discretionary Development Equalization Grant over performed as part of Urban Development was released at Administration level. Development revenue over performed because of its release in three installments as opposed to four at planning. Shs. 607,489.000 was spent on wage representing 93% of annual budget performance and shs. 1,097,269,000 was spent on non-wage representing 73% of annual budget performance. Shs. 486,285.000 was spent on development. This comprises development transfers to LLGs and District Development, leaving a balance of shs. 132,454,000 unspent

Reasons for unspent balances on the bank account

The balance is to cater for Development activities whose period of implementation is in quarter 4 and recurrent activities under implementation

Highlights of physical performance by end of the quarter

-Departmental staff salaries paid -Legal fees for the month of October paid -Stationary for the CAO's office paid -Newspapers for CAO's office paid -Coordinated CAO's office activities -Facilitated CAO's office during coordination with line Ministries Transferred funds to PCA and Micro project -1 quarterly reports in place on sub counties supervision - Transferred funds to LLGs and Tax authority (URA) - Consultation with line ministries on staff issues facilitated - Facilitated human resource staff during staff data capture and payroll management. Transferred Q3 funds (DDEG and Unconditional Grants) to Lower Local Governments

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	872,453	365,415	42%	218,113	109,482	50%
District Unconditional Grant (Non-Wage)	94,461	97,606	103%	23,615	23,615	100%
District Unconditional Grant (Wage)	236,077	222,108	94%	59,019	85,867	145%
Locally Raised Revenues	212,953	45,701	21%	53,238	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	221,573	0	0%	55,393	0	0%
Multi-Sectoral Transfers to LLGs_Wage	107,390	0	0%	26,847	0	0%
Development Revenues	47,914	600	1%	11,979	0	0%
District Discretionary Development Equalization Grant	30,664	600	2%	7,666	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,250	0	0%	4,313	0	0%
Total Revenues shares	920,368	366,015	40%	230,092	109,482	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,466	221,205	64%	85,867	85,500	100%
Non Wage	528,987	124,725	24%	132,247	19,584	15%
Development Expenditure						
Domestic Development	47,914	0	0%	11,979	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	920,368	345,930	38%	230,092	105,084	46%
C: Unspent Balances						
Recurrent Balances		19,485	5%			
Wage		903				
Non Wage		18,582				
Development Balances		600	100%			
Domestic Development		600				
External Financing		0				

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Total Unspent	20,085	5%	
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Summary of Workplan Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

The balance on the Account is to cater for Valuation of property exercise and recurrent activities carried forward to quarter4

Highlights of physical performance by end of the quarter

- Departmental staff salaries for half year paid - Departmental motor vehicle maintained - District Generator maintained - Departmental activities coordinated - Local service tax collected from civil servants in the District from January, 2020 to March, 2020 - Local revenue collection supervised in the District - Budget & Annual work plan produced and tabled before council at District Headquarters - Held 1 budget desk sitting and set of minutes are in place. - Responded to internal auditor's queries and report prepared and submitted to relevant stakeholders - Monitored and supervised LLG in preparation of Books of accounts - Procured IFMS recurrent costs (Fuel Lubricants and Oils, Tonner, Stationery, Maintenance and Communication/Airtime,) - Monitored and evaluated revenue collection in LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,269,386	462,460	36%	317,347	157,630	50%
District Unconditional Grant (Non-Wage)	358,327	268,749	75%	89,582	89,582	100%
District Unconditional Grant (Wage)	272,192	147,084	54%	68,048	68,048	100%
Locally Raised Revenues	214,124	46,627	22%	53,531	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	424,744	0	0%	106,186	0	0%
Development Revenues	9,200	6,200	67%	2,300	0	0%
District Discretionary Development Equalization Grant	9,200	6,200	67%	2,300	0	0%
Total Revenues shares	1,278,586	468,660	37%	319,647	157,630	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	272,192	132,516	49%	68,048	81,764	120%
Non Wage	997,195	267,458	27%	249,299	85,512	34%
Development Expenditure						
Domestic Development	9,200	0	0%	2,300	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,278,586	399,974	31%	319,647	167,276	52%
C: Unspent Balances						
Recurrent Balances		62,486	14%			
Wage		14,568				
Non Wage		47,919				
Development Balances		6,200	100%			
Domestic Development		6,200				
External Financing		0				
Total Unspent		68,686	15%			

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Summary of Workplan Revenues and Expenditure by Source

The CSB Department realized revenue totaling to UGX 157,630,000/- in the Quarter against quarterly plan of shs 319,647,000 representing 49%, translating into 37% of the annual budget performance. Balance b/f from quarter 1 amounted to UGX 78,333,000/- giving a total of shs. 235,963,000/= for spending in quarter 3. District unconditional grant non-wage and wage performed as budgeted. Locally raised revenue performed at 0% because the District did not receive a cash limit in quarter 3 as it had not completed repaying the advance it received in quarter 1 to the Ministry of Finance, Planning and Economic Development. Multi Sectoral transfers to Lower Local Government also performed at 0% because this was released at administration level as opposed to planning. Development (DDEG) performed at 0% as nothing was realized from the budget desk. Total expenditure during the quarter amounted to UGX 115,627,085. This comprised wage totaling to 47,839,185 and non-wage totaling to shs. 67,787,900 leaving a balance of shs 113,462,268 unspent. The biggest challenge faced is the system almost doubling the expenditure ending up showing a wrong closing balance. For example, Shs. 47,839,185 was spent on wage but the system show that shs. 81,764,000 was spent and shs. 67,787,900 was spent on non-wage but the system shows that shs. 85,512,000 was spent on non-wage. leaving a total balance of shs. 68,686,000 instead of shs. 113,462,268

Reasons for unspent balances on the bank account

a) Wage UGX 42,426,000/-, Gratuity for political leaders, UGX 55,757,415/- payable at the end of FY, pending payments to suppliers due IFMS lengthy procedures UGX 6,677,390/- and pending supply of DDEG retooling items UGX 9,200,000/-

Highlights of physical performance by end of the quarter

a) All Sections are well coordinated: BFP and Draft Budget and Workplan for 2020/2021 FY and Annual Budget, 2019/2020 FY finalized & entered into PBS; Quarterly Progress report processed; All staff appraised to date; Q3 UCG UGX 89,581,721/- warranted and some payments made, January - March, 2020 Salaries for 4 staff paid. b) a) Procurement matters well coordinated; Evaluation report produced and presented to the DCC for consideration; and 2 meetings held. c) 6 Appointments regularized, 2 study leaves granted, 10 Confirmations in service, 5 contract renewals approved, 123 Candidates interviewed, 25 Appointed in service; and January - March, 2020 Salary paid to DSC Chairperson. d) All DLB matters are Well coordinated: 5 Applicants inspected in Kapeeka, Wakyato, and Ngoma S/C, Over UGX 50,000,000/- land fees billed & enforced collection and banking of UGX 15,000,000/-, Over 5 cases being followed up; 4 stakeholder engagements attended. e) PAC matters well coordinated: 6 Q3 reports (2019/20 FY) finalized and disseminated; 3 meetings held, 6 Internal Audit Reports handled (HLG -1, and TCs - 5). f) All Council organs are functional: 1 Round of standing committees meetings (4) and 1 Council meeting held. g) Service delivery in all sectors is normal, Vehicle on the Road in sound condition, 3 sets of minutes in place, Q2 & Q3 political monitoring carried out in the LLGs of Kasangombe, Kinoni, Kikamulo, Ngoma T/C, and Ngoma S/C; covered 13 Primary schools, 1 Secondary school(s), 3 Health Facilities, 3 Roads, 1 LLG, and resultant report produced and January - March, 2020 Salaries for DEC & LC III Chairpersons paid.

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,014,160	725,194	72%	253,540	240,731	95%
District Unconditional Grant (Non-Wage)	3,459	2,596	75%	865	865	100%
Locally Raised Revenues	10,774	3,000	28%	2,694	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,464	0	0%	10,116	0	0%
Sector Conditional Grant (Non-Wage)	307,543	230,657	75%	76,886	76,886	100%
Sector Conditional Grant (Wage)	651,921	488,940	75%	162,980	162,980	100%
Development Revenues	185,440	148,240	80%	46,360	57,080	123%
District Discretionary Development Equalization Grant	11,500	11,500	100%	2,875	11,500	400%
Multi-Sectoral Transfers to LLGs_Gou	37,200	0	0%	9,300	0	0%
Sector Development Grant	136,740	136,740	100%	34,185	45,580	133%
Total Revenues shares	1,199,600	873,434	73%	299,900	297,810	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,921	486,943	75%	162,980	160,983	99%
Non Wage	362,239	214,313	59%	90,560	59,325	66%
Development Expenditure						
Domestic Development	185,440	48,415	26%	46,360	24,208	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,199,600	749,672	62%	299,900	244,516	82%
C: Unspent Balances						
Recurrent Balances						
		23,937	3%			
Wage		1,997				
Non Wage		21,940				
Development Balances						
		99,824	67%			
Domestic Development		99,824				

Vote:569 Nakaseke District**Quarter3**

External Financing	0		
Total Unspent	123,762	14%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Shs. 297,810,416 of the quarter's budget of Shs. 299,119,90 representing a performance of 99.3% of the quarterly budget. This also translates into a performance of 74% of the total annual budget for the department. Shs 70,467,000/= was opening balance (b/f) from quarter 2 giving a total revenue of Shs. 369,586,902/= for spending in quarter 3 by the department. District unconditional grant non wage, sector conditional grant wage and non wage performed as planned. Multi sectoral transfers to Lower Local Governments and Local revenue performed at 0% because nothing was received as the District did not receive local revenue cash limit. Expenditure: Shs.162,980,145 was spent on paying staff salaries representing 100% of the quarter's budget translating into 75% of the annual budget performance. Shs. 76,885,720 was spent on recurrent representing 100%, translating into 75% of the annual budget performance for non wage. The department also received the last installment of development grant of Shs 45,579,914 representing a performance of 100% of the annual budget.

Reasons for unspent balances on the bank account

The Out break of Covid 19 pandemic and subsequent lock down disrupted the implementation of some of the planned activities especially in the last month of the quarter.

Highlights of physical performance by end of the quarter

231 farmer training were conducted in all the sub counties and town councils targeting 4231 farmers , out of the farmers trained 123 were people with disabilities, 763 were youth. Carried out mobilization and Monitoring and vaccination of livestock against FMD in Ngoma, Kinoni, Kinyogoga Kikamulo sub counties and Ngoma town councils. 14 drug shops were inspected in Kapeeka sc , Kowoko Tc and Kinoni sc 4 animal check points were further strengthened in Kinoni near the boarder with Masindi and Kabaale in Ngoma sub counties Carried out 6 field visits on fish quality assurance in Kiwoko tc, Nakaseke sc, semuto tc, Kasangombe sc and Butalangu Tc. 4 water user Committees Sensitized on proper Utilization of valley tanks in wakyato sub county Established a method demonstrations on pasture agronomy in Ngoma and Kinyogoga sub counties Completed the renovation of plant clinic and also constructed a mini veterinary laboratory up to slab level. Established a demonstration fish pond in Butalangu Town Council.

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,516,151	4,797,389	74%	1,629,038	1,598,787	98%
District Unconditional Grant (Non-Wage)	4,001	3,001	75%	1,000	1,000	100%
Locally Raised Revenues	12,464	1,000	8%	3,116	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	108,483	0	0%	27,121	0	0%
Sector Conditional Grant (Non-Wage)	596,388	447,277	75%	149,097	149,083	100%
Sector Conditional Grant (Wage)	5,794,815	4,346,111	75%	1,448,704	1,448,704	100%
Development Revenues	266,182	462,686	174%	66,546	7,208	11%
District Discretionary Development Equalization Grant	21,984	4,654	21%	5,496	2,366	43%
External Financing	212,000	443,506	209%	53,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,672	0	0%	4,418	0	0%
Sector Development Grant	14,526	14,526	100%	3,632	4,842	133%
Total Revenues shares	6,782,333	5,260,075	78%	1,695,583	1,605,995	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,794,815	4,090,261	71%	1,448,704	1,261,002	87%
Non Wage	721,336	435,508	60%	210,024	149,203	71%
Development Expenditure						
Domestic Development	54,182	0	0%	13,546	0	0%
External Financing	212,000	0	0%	53,000	0	0%
Total Expenditure	6,782,333	4,525,769	67%	1,725,274	1,410,205	82%
C: Unspent Balances						
Recurrent Balances						
Wage		255,850				
Non Wage		15,770				
Development Balances		462,686	100%			

Vote:569 Nakaseke District**Quarter3**

Domestic Development	19,180		
External Financing	443,506		
Total Unspent	734,307	14%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive 1,695,583,000/=, but only received 1,605,995,000/= contributing 95% of the expectation, translating into 78% of Annual budget cumulative performance. PHC none wage and District Unconditional grant non-wage were all received as planned (100%). PHC wage was also received to the tune of 100% as per the quarter plan. Locally raised revenue plan for the quarter was 3,116,000/= but nothing was received from the budget desk allocation because the district did not get a cash limit. DDEG plan was 5,496,000/= and only received 2,366,000/= which was only 43% of the expectation. Revenue from external financing performed at 0% as all was received in Q2 including a supplementary budget for the measles Rubella campaign. Sector development grant exceeded the plan from 3,632,000/= to 4,842,000/= this was because of the release of Development Grant component in three installments as compared to 4 installments at planning. A total of shs. 1,410,205,000 was spent of which, Shs. 149,203,000 was spent on PHC none wage representing 71% of the release translating into 60% of the total releases. Shs. 1,261,002,000 was spent on PHC wage representing 87% of the release translating into 71% of the total releases leaving a balance of shs. 734,307,000 unspent.

Reasons for unspent balances on the bank account

PHC wage of 68,148,000/= was un spent because some positions of the sector are still not filled that is why there are balances. PHC none wage was also not all spent by end of the quarter because some activities were not yet completed. Development balance is to cater for upgrading of Nakaseke - Butalangu Health center II to Health Center III

Highlights of physical performance by end of the quarter

The mass immunization for Rubella campaign scored 108% meaning that coverage for the antigen was excellent. Adequate and timely response for the rubella outbreak in Semuto sub county Segalye parish Nvunanwa village.

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,637,956	8,617,822	74%	2,909,489	3,217,721	111%
District Unconditional Grant (Non-Wage)	12,320	9,240	75%	3,080	3,080	100%
District Unconditional Grant (Wage)	70,864	49,354	70%	17,716	17,716	100%
Locally Raised Revenues	46,378	12,000	26%	11,595	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,960	0	0%	17,490	0	0%
Other Transfers from Central Government	15,675	16,857	108%	3,919	0	0%
Sector Conditional Grant (Non-Wage)	2,267,603	1,511,736	67%	566,901	755,868	133%
Sector Conditional Grant (Wage)	9,155,155	7,018,635	77%	2,288,789	2,441,058	107%
Development Revenues	1,489,023	1,242,253	83%	372,256	419,084	113%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	15,000	200%
External Financing	200,232	0	0%	50,058	0	0%
Multi-Sectoral Transfers to LLGs_Gou	46,539	0	0%	11,635	0	0%
Sector Development Grant	1,212,253	1,212,253	100%	303,063	404,084	133%
Total Revenues shares	13,126,979	9,860,075	75%	3,281,745	3,636,806	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,226,019	6,440,428	70%	2,306,505	2,202,886	96%
Non Wage	2,411,936	2,168,628	90%	602,984	669,120	111%
Development Expenditure						
Domestic Development	1,288,792	657,348	51%	322,198	640,465	199%
External Financing	200,232	0	0%	50,058	0	0%
Total Expenditure	13,126,979	9,266,404	71%	3,281,745	3,512,472	107%
C: Unspent Balances						
Recurrent Balances		8,766	0%			
Wage		627,562				

Vote:569 Nakaseke District**Quarter3**

Non Wage	-618,796		
Development Balances	584,905	47%	
Domestic Development	584,905		
External Financing	0		
Total Unspent	593,671	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 3,636,806,000 out of the Quarter;s planned out turn of 3,281,745,000 representing 111% of quarterly out turn translating into 75% of the annual Department budget performance. District unconditional wage and non wage performed as planned. i.e 100%. and sector conditional grant wage performed as planned. i.e 107%. This excess performance was due to a supplementary released to cater for primary teachers' salary adjustment. Other Government transfer performed at 0%. This was because it was released in 2nd quarter from UNEB to cater for coordination of 2019 Primary Leaving Examinations and that the whole budget was released in that quarter since the exercise is conducted in Q2 as opposed to planned installment release during budgeting. Locally raised revenue performed at 0% because the District di not again receive Q3 local revenue expenditure cash limit as it was still paying back the advance received from the Ministry of Finance, Planning and Economic Development. Multi sectoral transfers to Lower Local Government performed at 0% because it was released at Administration level. Sector Consitional Grant non wage also performed at 133% becuase this is released on termly basis as opposed to quarterly installment at planning level. Shs. 15,000,000 was received against quarterly budget of shs 7,500,000 for Development revenue representing 200% of the quarterly plan translating into 100% of the annual budget performance. External financing and multisectoral transfers did not yield anything because for external financing, donors funded projects phased out and multi sectoral transfers to LLGs was released at administration level. Sector Development Grant performed at 133% because Development grants are released in 3 installments as opposed to 4 installments at planning level. Development Expenditure. Shs. 2,202,886,000 was spent on wages against shs, 2,458,774,000 received in the quarter leaving a balance of shs, 238,172,000, Shs. 669,120,000 was spent on non-wage against shs. 758,948,000 received leaving a balance of non-wage of shs. 89,828,000 though the system failed to capture this balance. Shs. 640,465,000 was spent on capital development by paying contractor, constructing SEED Secondary School in Nakaseke Sub County, those constructing primary school class room blocks and monitoring and supervision of works leaving a balance of shs. 584,905,000 awaiting completion to pay.

Reasons for unspent balances on the bank account

The balance on the Account is to cater for: - Capitation for the Public Private Partnership USE schools - Payment of capital projects under construction (SEED Secondary School, Primary Classroom construction} - Monitoring and supervision of capital/ construction works - Salaries for teachers who have not accessed the payroll - Cater for post primary schools at National Level - Repair and maintenance of Departmental motor vehicle

Highlights of physical performance by end of the quarter

Facilitation to cater for LCV Chairperson dissemination of PLE results to stakeholders Payment to facilitate opening of term 1 academic year 2020 meeting of Head Teachers Facilitation during preparation (compilation, analysis and production) of students/ pupils and staff data for use during Departmental PBS, budget preparation Being payment to facilitate DEO's monitoring and supervision of education institutions Primary teachers salaries paid Secondary teaching staff salaries paid Processed and transferred USE capitation grant to Government Aided Secondary Schools Monitored and supervised construction works Capitation funds transferred to technical and PTC Processed and transferred UPE funds to 114 Government Aided primary schools in the District - Conducted monitoring and supervision of construction works - Held term 1 opening dissemination meeting with Head teachers for both primary and secondary schools. - Facilitated the compilation, analysis and production) of students/ pupils and staff data for use during Departmental PBS, budget preparation

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,447,091	1,191,373	82%	361,773	509,747	141%
District Unconditional Grant (Non-Wage)	4,459	6,063	136%	1,115	1,115	100%
District Unconditional Grant (Wage)	135,634	169,657	125%	33,908	60,308	178%
Locally Raised Revenues	13,890	251,701	1812%	3,473	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,248	26,756	42%	16,062	26,756	167%
Multi-Sectoral Transfers to LLGs_Wage	105,600	0	0%	26,400	0	0%
Other Transfers from Central Government	1,123,260	737,196	66%	280,815	421,568	150%
Development Revenues	140,564	0	0%	35,141	0	0%
Multi-Sectoral Transfers to LLGs_Gou	140,564	0	0%	35,141	0	0%
Total Revenues shares	1,587,655	1,191,373	75%	396,914	509,747	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,234	165,258	69%	60,308	55,910	93%
Non Wage	1,205,857	414,051	34%	301,464	269,037	89%
Development Expenditure						
Domestic Development	140,564	0	0%	35,141	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,587,655	579,309	36%	396,914	324,948	82%
C: Unspent Balances						
Recurrent Balances						
Wage		4,398				
Non Wage		607,665				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		612,063	51%			

Vote:569 Nakaseke District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 365,934,034 out of which Ugx. 60,308,482 (100%) were wages, Ugx. 277,754,962 road maintenance funds (110.8%), Ugx. 26,755,884 (100%) for both Multi-sectoral (Non-wage & GoU), Ugx. 1,114,706 (100%) for unconditional non-wage and none for local revenue translating into a 26.9% quarterly budget out-turn. Cumulatively, 100% was spent on general staff salaries, 84.8% and 95% for the unconditional and roads maintenance grants, respectively.

Reasons for unspent balances on the bank account

There were technical hiccups on the IFMS systems that led to delays in processing payments for LPOs. Roads had unspent balance of Shs. 36,201,014 out of which Shs 22,096,000 were funds already committed for purchase of vehicle tyres.

Highlights of physical performance by end of the quarter

Routine maintenance of 87.7 km and 15.6 km on the District and Town Council road network, respectively, Undertook routine mechanised maintenance of 26.3 km on District roads & 6.5 km on Town Council roads, Undertook Periodic maintenance of 3 km and 5.6 km for the District and Town councils, respectively, Spent on supervision, mechanical repairs and administrative costs and Transferred funds for Routine/Periodic Maintenance to the five Town councils.

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,278	27,959	75%	9,320	9,320	100%
Sector Conditional Grant (Non-Wage)	37,278	27,959	75%	9,320	9,320	100%
Development Revenues	330,178	323,902	98%	82,545	102,393	124%
District Discretionary Development Equalization Grant	23,000	16,723	73%	5,750	0	0%
Sector Development Grant	287,377	287,377	100%	71,844	95,792	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	367,457	351,861	96%	91,864	111,712	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	37,278	6,894	18%	30	0	0%
Development Expenditure						
Domestic Development	330,178	7,706	2%	115,590	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	367,457	14,600	4%	115,620	0	0%
C: Unspent Balances						
Recurrent Balances						
		21,064	75%			
Wage		0				
Non Wage		21,064				
Development Balances						
		316,196	98%			
Domestic Development		316,196				
External Financing		0				
Total Unspent		337,260	96%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, the department received shs. 111,712,411 representing 122% of the departmental quarterly budget translating into 98% cumulative outturn.

Vote:569 Nakaseke District**Quarter3**

Reasons for unspent balances on the bank account

All development works like drilling and latrine construction were completed but payments delayed to be effected due to the Covid-19 pandemic lockdown. Lack of pick-up vehicle to facilitate planning, preparations, supervision and monitoring of the departmental activities within the District and beyond

Highlights of physical performance by end of the quarter

Electricity bills paid, fuel for office running activities procured, 1 quarterly report to the line ministry and sectoral committee prepared. Two (4 No.) reports produced (i.e one report for continuous follow-up on a quarterly basis to twenty [20 No.] existing Water User Committees (WUC), report on advocacy meeting at sub-counties, report on construction supervision visits and one report for data update produced. One set of minutes produced for

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,261	214,582	54%	99,815	74,250	74%
District Unconditional Grant (Non-Wage)	6,945	5,427	78%	1,736	1,736	100%
District Unconditional Grant (Wage)	152,600	204,064	134%	38,150	71,150	187%
Locally Raised Revenues	30,336	1,000	3%	7,584	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,400	0	0%	3,350	0	0%
Multi-Sectoral Transfers to LLGs_Wage	132,000	0	0%	33,000	0	0%
Other Transfers from Central Government	58,524	0	0%	14,631	0	0%
Sector Conditional Grant (Non-Wage)	5,455	4,091	75%	1,364	1,364	100%
Development Revenues	12,500	4,000	32%	3,125	4,000	128%
District Discretionary Development Equalization Grant	10,000	4,000	40%	2,500	4,000	160%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	2,500	0	0%	625	0	0%
Total Revenues shares	411,761	218,582	53%	102,940	78,250	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	284,600	193,738	68%	71,150	60,824	85%
Non Wage	114,661	7,418	6%	28,665	0	0%
Development Expenditure						
Domestic Development	12,500	0	0%	3,125	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	411,761	201,156	49%	102,940	60,824	59%
C: Unspent Balances						
Recurrent Balances						
Wage		10,326				

Vote:569 Nakaseke District**Quarter3**

Non Wage	3,100		
Development Balances	4,000	100%	
Domestic Development	4,000		
External Financing	0		
Total Unspent	17,426	8%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 78,250,000 out of the total quarterly budget of shs. 102,940,000, representing 76% translating into 53% overall department budget performance. Wage performed at 187% and this excess was due to release of multi sectoral transfers to LLGs at this level leading to 134% of overall Departmental budget wage performance. District Unconditional Grant Nonwage performed at 100% of quarterly translating into 78% of annual Departmental budget performance. Locally Raised revenue performed at 0% this was due to no release of 3rd quarter cash limit from ministry of Finance and DDDEG performed at 160% as Departmental share from Q1 and 2 were released in Q3. Other Government transfers also performed at 0% because the project period had expired. Expenditure analysis. Out of total revenue received 85% was spent on wage because urban wage was catered from here translating into 68% of annual wage budget performance and 0% was spent on recurrent activities. Activities were carried out pending payment. There was no expenditure on Development as quarter of activity implementation was Q4 leaving a balance of shs. 17,426,000 on the Account

Reasons for unspent balances on the bank account

The balance on Account is to cater for payment of trees supplied and planted and payment for costs incurred on recurrent activities in quarter 3

Highlights of physical performance by end of the quarter

- All Departmental staff salaries were paid
- Department well-coordinated through one departmental meeting.
- Produced 4 compliance reports on policy and law and they are in place
- Spearheaded the development of Infrastructure and structural plan for Kapeeka Town Board
- Two land wrangles were settled in Balatitira - Kapeeka Sub County and Kinyogoga Sub County
- Conducted Monitoring compliance of infrastructural buildings to the Act
- Co-ordination with Ministry of Lands
- 55 Acres of planted trees in selected sub counties of Nakaseke, Kasangombe, Kinyogoga, Wakyato, Semuto and Kikamulo and Butalangu and Kiwoko
- 3 monitoring and compliance surveys/inspections undertaken
- 4 monitoring and compliance surveys undertaken in Ngoma Nakaseke, Kapeeka, Kinoni Sub Counties
- Conducted 5 Monitoring trips for compliance of infrastructural buildings to the Act
- Co-ordination with Ministry of Lands for technical guidance.
- Clearance on plot sub divisions in all sub counties of the district

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	683,793	358,229	52%	170,948	241,046	141%
District Unconditional Grant (Non-Wage)	5,973	4,480	75%	1,493	1,493	100%
District Unconditional Grant (Wage)	125,361	133,230	106%	31,340	45,379	145%
Locally Raised Revenues	23,608	4,000	17%	5,902	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	71,408	0	0%	17,852	0	0%
Multi-Sectoral Transfers to LLGs_Wage	56,157	0	0%	14,039	0	0%
Other Transfers from Central Government	356,595	183,000	51%	89,149	183,000	205%
Sector Conditional Grant (Non-Wage)	44,691	33,519	75%	11,173	11,173	100%
Development Revenues	22,684	10,000	44%	5,671	10,000	176%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs_Gou	12,684	0	0%	3,171	0	0%
Total Revenues shares	706,477	368,229	52%	176,619	251,046	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,518	133,065	73%	45,379	45,214	100%
Non Wage	502,276	39,651	8%	125,569	17,046	14%
Development Expenditure						
Domestic Development	22,684	0	0%	5,671	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	706,477	172,716	24%	176,619	62,260	35%
C: Unspent Balances						
Recurrent Balances		185,513	52%			
Wage		165				
Non Wage		185,347				

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<i>Development Balances</i>	10,000	100%	
Domestic Development	10,000		
External Financing	0		
Total Unspent	195,513	53%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 68,045,574 out of a total budget of shs. 176,619,000, representing 38% of the quarterly out turn translating into 52% of the annual budget performance. Shillings 45,379,000/= was received to cater for wage against shs 31,340,000 quarterly plan representing 145% translating into 106% of annual wage budget performance. The excess was because Multi sectoral transfers to LLGs – wage was released at the District. District unconditional grant and sector conditional grant non-wage performed as expected (100%). Locally raised revenue performed at 0% because no funds were received. Locally raised revenue, the District did not receive Q3 cash limit because of the advance received in Q1 was it was still repaying. Multi sectoral transfers to LLG non-wage was released in Administration level. Other transfers from Central Government performed at zero due to the Ministerial statement halting transfers to Districts to fund youth and women project and directing to use recovered funds from groups to fund other project on a revolving basis. The amount reflected being received was for PCAs and Micro Project support under LRDP though the system captured it in Administration and Community Department. 100% was used on wages translating into 73 % of annual wage budget performance and 14 % on non wage of the budget out-turn translating into 8% of annual non-wage budget performance leaving a balance of shs 12,512,046. NB. Shs 183,000,000 was for Micro project and PCAs received from OPM but the system captured it in both Departments (Administration and Community)

Reasons for unspent balances on the bank account

- The balance on Account is to cater for completion of Kinyogoga Fellowship church - Cater for extended activities in Q3

Highlights of physical performance by end of the quarter

- Conducted community sensitisation on child abuse and way forward Sub Counties of Kikamulo and Wakyato - Processed and transferred funds to Nakaseke Telecenter Public Library - Attended court sessions and follow up on defilement cases. - Monitored and supervised Community Based Organisations' activities in lower Local Governments - Held stakeholders meeting of child protection actors in the District - Facilitated 48 ICOLEW instructors while conducting FAL classes in Lower Local Governments - Held District PWD executive meeting at the District Hqr - Held PWD council meeting - Processed and transferred fund to 2 PWD groups (Kyabikamba Disability Group and Twimukye Kinyogoga PWD group - Held women's day celebrations - Conducted monitoring exercise of UWEP group activities in Kapeeka, Nakaseke, Kikamulo, Kasangombe sub counties and Kiwoko and Nakaseke Town Council - Held backstopping exercise of women groups in Ngoma and Kinoni Sub Counties - Departmental staff salaries for Q3 processed and paid. - Facilitated coordination of Departmental activities with line Ministry. _ Departmental staff welfare catered for

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,026	18,485	40%	11,506	6,049	53%
District Unconditional Grant (Non-Wage)	5,869	4,402	75%	1,467	1,467	100%
District Unconditional Grant (Wage)	18,327	13,383	73%	4,582	4,582	100%
Locally Raised Revenues	16,830	700	4%	4,208	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0%	1,250	0	0%
Development Revenues	24,997	10,971	44%	6,249	0	0%
District Discretionary Development Equalization Grant	24,997	10,971	44%	6,249	0	0%
Total Revenues shares	71,023	29,456	41%	17,756	6,049	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,327	12,686	69%	4,582	4,222	92%
Non Wage	27,699	4,334	16%	6,925	1,467	21%
Development Expenditure						
Domestic Development	24,997	500	2%	6,249	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,023	17,520	25%	17,756	5,689	32%
C: Unspent Balances						
Recurrent Balances						
		1,465	8%			
Wage		697				
Non Wage		768				
Development Balances						
		10,471	95%			
Domestic Development		10,471				
External Financing		0				
Total Unspent		11,936	41%			

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Summary of Workplan Revenues and Expenditure by Source

The Unit received a total revenue of shs. 6,048,936 out of total budget of 17,756,000 quarterly budget representing 34% Quarterly performance leading to 41% cumulative. Local revenue did not perform because the District did not receive 3rd Quarter cash limit because it had not completed paying back the advance received in quarter 1. Multi sectoral transfers to LLGs did not perform because it was released from administration Department. District unconditional grant wage and non-wage performed as planned. Expenditure Shs. 4,222,000 was spent on wage and shs 1,467,000 on no-wage leaving a balance of shs. 11,936,000 on the Account.

Reasons for unspent balances on the bank account

- The balance on Account is to procure furniture (book shelves sofa set). - Awaits more funds to implement planned activities

Highlights of physical performance by end of the quarter

- Held DTPC meeting - Staff salaries paid - 3 Quarterly PBS Progress report in place - District Budget Framework Paper prepared and submitted - District draft Budget prepared and submitted - Departmental activities coordinated - Conducted consultation with National planning Authority.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	160,393	73,868	46%	40,098	22,647	56%
District Unconditional Grant (Non-Wage)	5,973	4,480	75%	1,493	1,493	100%
District Unconditional Grant (Wage)	10,911	63,388	581%	2,728	21,154	776%
Locally Raised Revenues	25,604	6,000	23%	6,401	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,200	0	0%	11,050	0	0%
Multi-Sectoral Transfers to LLGs_Wage	73,704	0	0%	18,426	0	0%
Development Revenues	4,000	4,599	115%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	4,599	115%	1,000	1,333	133%
Total Revenues shares	164,393	78,468	48%	41,098	23,980	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,615	60,067	71%	21,154	17,832	84%
Non Wage	75,778	10,383	14%	18,944	1,450	8%
Development Expenditure						
Domestic Development	4,000	3,266	82%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	164,393	73,715	45%	41,098	19,282	47%
C: Unspent Balances						
Recurrent Balances						
Wage		3,322				
Non Wage		97				
Development Balances						
Domestic Development		1,333				
External Financing		0				
Total Unspent		4,752	6%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 23,980,000 out of the total quarter budget of shs. 41,098,000 representing 58% of quarter out turn, translating into 48% overall department budget performance. Wage (Both District unconditional Grant and Multi-Sectoral Transfers to LLGs) performed at 776% translating into 581% of overall wage budget performance and this was mainly due to Multi sectoral transfer to LLGs - wage being released at the District. Non wage performed at 100% as planned and DDEG performed at 133% of the quarter plan because more was released to cater for an increment in costs required to conduct inspection of programme projects. Local revenue performed at 0% because the District did not receive Local Revenue cash limit as it was still meeting the advanced amount by Ministry of Finance, Planning and Economic Development. Multi sectoral transfers to LLGS non-wage performed at 0% because the transfer was effected in Administration Dept. The Department spent at total of shs. 19,282,000. Shs. 17,832,000 was spent on wage representing 84% of the Quarterly budget of shs. 212,154,000/= translating into 71% of total budget and shs. 1,450,000/= was spent on recurrent expenditure.

Reasons for unspent balances on the bank account

The Department had closing balance of shs. 4,751,886/= of which, shs 3,321,552 was to cater fo Principal Auditor's salary for January and February, shs. 97 was balance on District unconditional grant nonwage and shs. 1,333,334 is to cater for inspection of DDEG in progress and completed projects

Highlights of physical performance by end of the quarter

- Audited PHC funds in selected Health centers - Carried out spot checks on selected revenue collection centers - 3rd Quarter Internal Audit report submitted to relevant Ministries - Departmental motor cycle repaired - Attended annual workshop of LOGIAA
- Departmental staff paid salaries for 3 months - Internal Audit Office Coordinated

Vote:569 Nakaseke District**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,401	39,226	59%	16,600	15,042	91%
District Unconditional Grant (Non-Wage)	2,001	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	43,485	26,214	60%	10,871	10,871	100%
Locally Raised Revenues	6,232	500	8%	1,558	0	0%
Sector Conditional Grant (Non-Wage)	14,683	11,012	75%	3,671	3,671	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,401	39,226	59%	16,600	15,042	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,485	21,678	50%	10,871	6,335	58%
Non Wage	22,916	12,857	56%	5,729	4,073	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,401	34,535	52%	16,600	10,408	63%
C: Unspent Balances						
Recurrent Balances						
		4,692	12%			
Wage		4,536				
Non Wage		156				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,692	12%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 15,042,192 representing 91% of the total quarterly budget of shs. 16,600,233 translating into 72.84% of the overall Departmental Budget. Unconditional grant wage, non-wage and Sector Conditional Grant non-wage performed as planned i.e 100% of the quarter. The Department did not receive Local revenue hence, performing at 0%. This was due to the fact that the District was still repaying the advance received from MoFPED in Q1. Expenditure was as follows; wage performed at 58% quarterly translating into 50% annual budget and non-wage also performed at 71% quarterly translating into 56% annual budget performance leading to an overall budget expenditure of 52%.

Reasons for unspent balances on the bank account

Some planned activities were not implemented on time due to lack of transport and have been pushed to next quarter.

Highlights of physical performance by end of the quarter

-Trained groups in the formation and registration of cooperatives - Carried out a survey to identify opportunities for value addition in Kasangombe, Kikamulo and Nakaseke - Inspected businesses, conducted market surveillance and sensitized business operators about existing regulatory frame work in Wakyato, Ngoma Tc, Ngoma sc Nakaseke Tc and Kiwoko Tc.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1-136 Administration staff paid salaries 2-Gratuity and Pension for 48 pensioners paid 3-Monitoring and supervision done of PCAs and Micro Project activities on Funds for Micro Projects and PCAs transferred to beneficiary projects and Parishes	- Staff salaries paid - Pension and Gratuity for retired employees paid - Report on monitoring and supervision of PCAs and Micro Project activities in place. - Transferred funds to LLGs -Legal fees for the month of October paid -Stationary for the CAO's office paid -Newspapers for CAO's office paid -Coordinated CAO's office activities -Facilitated CAO's office during coordination with line Ministries -Transferred funds to LLGs -Transferred funds to PCA and Micro project		1-136 Administration staff paid salaries 2-Gratuity and Pension for 48 pensioners paid 3-Monitoring and supervision done of PCAs and Micro Project activities on Funds for Micro Projects and PCAs transferred to beneficiary projects and Parishes	-Departmental staff salaries paid -Legal fees for the month of October paid -Stationary for the CAO's office paid -Newspapers for CAO's office paid -Coordinated CAO's office activities -Facilitated CAO's office during coordination with line Ministries Transferred funds (DDEG and Unconditional Grant) to LLGs Transferred funds to PCA and Micro project
211101 General Staff Salaries	408,005	251,370	62 %		25,357
212105 Pension for Local Governments	332,258	156,723	47 %		97,433
212107 Gratuity for Local Governments	717,335	338,293	47 %		323,481
221001 Advertising and Public Relations	1,350	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	960	352	37 %		88
221009 Welfare and Entertainment	7,000	1,982	28 %		408
221011 Printing, Stationery, Photocopying and Binding	6,920	5,748	83 %		550
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	5,340	480	9 %		120
223005 Electricity	4,000	2,500	63 %		0
224004 Cleaning and Sanitation	800	200	25 %		0

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225001 Consultancy Services- Short term	12,000	9,000	75 %	1,500
227001 Travel inland	87,518	59,577	68 %	37,639
Wage Rect:	408,005	251,370	62 %	25,357
Non Wage Rect:	1,179,481	574,855	49 %	461,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,587,486	826,225	52 %	486,576
Reasons for over/under performance:				
- Lack of transport facilities to carry out field activities in time - Irregular attendance of staff especially in LLGs where monitoring and supervision is not effective due to lack of transport facilities. -Inadequate funds to facilitate implementation of all planned activities				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(95%) 4 Quarterly reports produced on the management of the Human Resources section;staff Recruitment, retention, and staff exit	(95%) 3Quarterly reports on staffing levels in place	(95%)1 Quarterly report produced on the management of the Human Resources section;staff Recruitment, retention, and staff exit	(95%)1 Quarterly report produced on the management of the Human Resource section; staff Recruitment, retention, and staff exit
%age of staff appraised	(90%) At the Hqtrs and LLGs	(95%) All staff in the District	(90%)At the Hqtrs and LLGs	(95%)All staff in the District
%age of staff whose salaries are paid by 28th of every month	(99%) Hqtrs and LLGs	(99%) All civil servants in the District	(99%)Hqtrs and LLGs	(99%)All civil servants in the District
%age of pensioners paid by 28th of every month	(99%) All pensioners paid by 28th day	(99%) All pensioners in the District	(99%)All pensioners paid by 28th day of the month	(99%)All pensioners in the District
Non Standard Outputs:	4 reports in place on Advise of CAO on human resource matters	Minutes of the reward and sanctions committee meeting in place - Consultation with line ministries on staff issues facilitated - Human resource section activities coordinated - Facilitated human resource staff during staff data capture and payroll management.	1 report in place on Advise of CAO on human resource matters	Nil
213001 Medical expenses (To employees)	5,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221009 Welfare and Entertainment	5,220	95	2 %	0
221011 Printing, Stationery, Photocopying and Binding	300	1,585	528 %	0
222001 Telecommunications	120	0	0 %	0

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227001	Travel inland	19,160	4,995	26 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,800	6,675	19 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,800	6,675	19 %	0
Reasons for over/under performance:		- System Network failure (IPPS and IFMS Networks) - Poor communication networks both Telecom and road infrastructure - Inadequate funding to implement all planned activities			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) 4 Quarterly Reports in place on Staff Training in PBS, and Training Councilors	(2) - Held induction workshop for newly recruited staff and taking of Oaths - Held a trained workshop for District councillors and staff on budgeting and reporting at the District and a report is in place	(1)1 Quarterly Reports in place on Staff Training in PBS, and Training Councilors	(0)Nil	
Availability and implementation of LG capacity building policy and plan	(No) NA	(0) Nil	(01)One Capacity Building workshop conducted and One for politicians	(0)Nil	
Non Standard Outputs:	Sponsoring selected staff for training	Nil	sponsoring selected staff for training	Nil	
221003	Staff Training	4,017	4,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	944	944	100 %	0
227001	Travel inland	15,197	20,881	137 %	12,763
227004	Fuel, Lubricants and Oils	320	320	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	5,745	0 %	0
	Gou Dev:	20,478	20,400	100 %	12,763
	External Financing:	0	0	0 %	0
	Total:	20,478	26,145	128 %	12,763
Reasons for over/under performance:		- Inadequate funds to facilitate implementation of all planned activities - Lack of transport facilities to carry out field activities in time - Irregular attendance of staff especially in LLGs where monitoring and supervision is not effective due to lack of transport facilities - CORON Virus Disease Pandemic delayed the implementation of Planned activities			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	-4 quarterly reports in place on sub counties supervision conducted -4 PBS Quarterly reports in place	-2 quarterly reports in place on sub counties supervision conducted -1 PBS Quarterly reports in place - Transferred funds to LLGs and Tax authority (URA)	-1 quarterly reports in place on sub counties supervision conducted -1 PBS Quarterly reports in place	-1 quarterly reports in place on sub counties supervision - Transferred funds to LLGs and Tax authority (URA)	

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221009 Welfare and Entertainment	1,200	0	0 %	0
222001 Telecommunications	600	20	3 %	0
227001 Travel inland	15,400	2,100	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	2,120	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,200	2,120	12 %	0
Reasons for over/under performance:				
- Lack of transport facilities to carry out field activities in time - Irregular attendance of staff especially in LLGs where monitoring and supervision is not effective due to lack of transport facilities. -Inadequate funds to facilitate implementation of all planned activities				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	1-4 Quarterly reports in place on Police Patrols of Security of the District Premises by Butalangu Police	Motivated the police guarding the office premises.	-1 Quarterly report in place on Police Patrols of Security of the District Premises by Butalangu Police	Nil
	2-4 Quarterly reports in place on patrol of the district by Kiwoko Police Station		2-1 Quarterly report in place on patrol of the district by Kiwoko Police Station	
227001 Travel inland	4,580	2,065	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,580	2,065	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,580	2,065	45 %	0
Reasons for over/under performance:				
-Inadequate funds to facilitate implementation of all planned activities				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) District Headquarters Office Buildings and Compound Maintained	()	(1)District Headquarters Office Buildings and Compound Maintained	()
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports in place	()	(1)1Quarterly Monitoring reports in place	()

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Non Standard Outputs:		District Headquarter office buildings and compound maintained clean		District Headquarter office buildings and compound maintained clean	
	- District IFMS generator fueled and maintained		-Supervised repair and maintenance of District motor vehicles		-Supervised repair and maintenance of District motor vehicles
	- CAOs Repair and serviced				
	- 4 Tyres Procured				
	- Front-line managers' vehicle kept running				
	- Frontline managers fueled				
	- 1 Mower machine procured and maintained				
	- Mower machine fueled				
	- Wages for the mower operator paid				
	- Provision of Office utilities				
	- Toilet cleaning utilities Provide				
	- Wages for Toilet Cleaner paid				
	- office furniture repaire				
211103 Allowances (Incl. Casuals, Temporary)	5,400	3,360	62 %		1,740
224004 Cleaning and Sanitation	600	600	100 %		600
227001 Travel inland	6,000	662	11 %		0

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228002 Maintenance - Vehicles	11,000	6,877	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	11,499	50 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	11,499	50 %	2,340

Reasons for over/under performance:

- Inadequate funds to facilitate implementation of all planned activities
- Lack of transport facilities to carry out routine monitoring activities in time

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:

<ul style="list-style-type: none"> - 4 Quarterly reports in place on District pay roll managed both at the District and the Ministry 	<ul style="list-style-type: none"> 3 Reports in place on Payroll management (Data capture and payroll update) Minutes of the reward and sanctions committee meeting in place - Consultation with line ministries on staff issues facilitated - Human resource section activities coordinated - Facilitated human resource staff during staff data capture and payroll management. 	<ul style="list-style-type: none"> Minutes of the reward and sanctions committee meeting in place - Consultation with line ministries on staff issues facilitated - Human resource section activities coordinated - Facilitated human resource staff during staff data capture and payroll management.
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221011 Printing, Stationery, Photocopying and Binding	6,200	3,100	50 %	1,550
227001 Travel inland	4,224	22,110	523 %	21,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,424	25,210	242 %	22,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,424	25,210	242 %	22,605

Reasons for over/under performance:

- Inadequate funds to facilitate implementation of all planned activities
- Lack of transport facilities to carry out field activities in time
- Unstable System network (IPPS and IFMS)
- Poor communication Network

Output : 138111 Records Management Services

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%age of staff trained in Records Management	(75%) 4 quarterly reports produced and in place on- rental subscription for post office Box, filing - Management of the district central registry -District registry coordination -Mail delivery - General coordination of the registry	(100) Staff trained in records management at the District Headquarters	()	()Nil
Non Standard Outputs:	na	- Facilitated coordination activities in Records management section - Front managers' welfare catered for		Front managers' welfare catered for
221009 Welfare and Entertainment	3,420	405	12 %	135
221011 Printing, Stationery, Photocopying and Binding	1,353	1,000	74 %	0
221017 Subscriptions	150	0	0 %	0
227001 Travel inland	1,200	750	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,123	2,155	35 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,123	2,155	35 %	135
Reasons for over/under performance:	- Inadequate funding - Lack of enough space - Lack of office equipments (Computers, filing cabinets, shelves fire fighting equipments) - Lack of furniture.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	1-4 quarterly reports in place on -Press coverage of the district functions -District Calendars 2019 Calendar year produced -District website updated -District publicized -Coordination conducted	- 1 report in place on mass grave pictorial status in the District - Facilitated District Council sitting press coverage - Subscribed for Website and Office internet services		Subscribed for Website and Office internet services
221001 Advertising and Public Relations	880	264	30 %	0
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,700	150	3 %	0
221017 Subscriptions	4,320	3,900	90 %	3,900
222001 Telecommunications	120	0	0 %	0

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227001 Travel inland	2,400	1,006	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,220	5,320	35 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,220	5,320	35 %	3,900

Reasons for over/under performance: NIL

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	1-4 quarterly reports produce on funds transferred to Kapeeka Town Board 2-4 Quarterly reports in Place on OPM Funds under Luwero Rwenzori Micro Projects 3-4 Quarterly reports in place on Transport Revolving Funds	1-1 quarterly report produce on funds transferred to Lower Local Governments 2-1 Quarterly report in Place on OPM Funds under Luwero Rwenzori Micro Projects	1-1 quarterly report produce on funds transferred to Kapeeka Town Board 2-1 Quarterly report in Place on OPM Funds under Luwero Rwenzori Micro Projects	Transferred Q3 funds (DDEG and Unconditional Grants) to Lower Local Governments
263104 Transfers to other govt. units (Current)	29,982	436,768	1457 %	257,661
263204 Transfers to other govt. units (Capital)	330,000	927,814	281 %	683,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	359,982	876,730	244 %	575,661
Gou Dev:	0	487,851	0 %	365,888
External Financing:	0	0	0 %	0
Total:	359,982	1,364,581	379 %	941,549

Reasons for over/under performance: Nil

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) 1 Wireless Internet procured and Installed	(0) 1 Wireless Internet procured and Installed	(1)1 Wireless Internet procured and Installed	(0)Nil
No. of existing administrative buildings rehabilitated	(0) na	(0) NA	(0)na	(0)NA
No. of solar panels purchased and installed	(0) nil	(0) Nil	(0)nil	(0)Nil
No. of administrative buildings constructed	(0) Nil	(0) Not planned	(0)nil	(0)Not planned
No. of vehicles purchased	(0) nil	(0) Nil	(0)nil	(0)Nil
No. of motorcycles purchased	(02) 2 Motorcycles for Inspectors procured	(0) Nil	(0)2 Motorcycles for Inspectors procured	(0)Nil
Non Standard Outputs:	2 Motorcycles for Inspectors Procured	Office wireless internet procured and installed	2 Motorcycles for Inspectors procured	Nil
312201 Transport Equipment	10,000	60,000	600 %	60,000

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312213 ICT Equipment	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	70,000	350 %	60,000
External Financing:	0	0	0 %	0
Total:	20,000	70,000	350 %	60,000
Reasons for over/under performance:	Inadequate funds to implement all planned activities			
<i>Total For Administration : Wage Rect:</i>	<i>408,005</i>	<i>833,502</i>	<i>204 %</i>	<i>607,489</i>
<i>Non-Wage Reccurent:</i>	<i>1,650,811</i>	<i>1,512,374</i>	<i>92 %</i>	<i>1,065,859</i>
<i>GoU Dev:</i>	<i>40,478</i>	<i>578,251</i>	<i>1429 %</i>	<i>438,651</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,099,294</i>	<i>2,924,127</i>	<i>139.3 %</i>	<i>2,112,000</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) One performance report produced & submitted to District Council	(30/08/2019) 2018/19 Financial statements submitted to Office of Auditor General and Accountant General		(2019-03-29)Quarter Two performance report produced & submitted to District Council	(N/A)
Non Standard Outputs:	Not applicable	- Departmental staff salaries for half year paid - Departmental motor vehicle maintained - District Generator maintained - Departmental activities coordinated		Not applicable	- Departmental staff salaries for half year paid - Departmental motor vehicle maintained - District Generator maintained - Departmental activities coordinated
211101 General Staff Salaries	236,077	141,477	60 %		58,843
221009 Welfare and Entertainment	1,480	590	40 %		0
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	5,000	0	0 %		0
223003 Rent – (Produced Assets) to private entities	3,600	0	0 %		0
224004 Cleaning and Sanitation	600	74	12 %		0
227001 Travel inland	95,844	9,839	10 %		1,000
228002 Maintenance - Vehicles	6,500	3,620	56 %		0
Wage Rect:	236,077	141,477	60 %		58,843
Non Wage Rect:	113,224	14,123	12 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	349,301	155,600	45 %		59,843
Reasons for over/under performance:	- Inadequate funds - Unstable ifms Network				
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	(94,640,000) Local service tax collected from civil servants in the District from July, 2019 to March, 2020		(N)Not applicable	(1783750)Local service tax collected from civil servants in the District from January, 2020 to March, 2020

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Value of Hotel Tax Collected	(500000) collected in Urban councils and Trading centres of Kapeeka and Kinyogoga SC	(0) Not applicable	(125000)One Quarterly revenue reports produced	(0)Not applicable
Value of Other Local Revenue Collections	(989734574) Assessment and tendering out the revenue source to	(232467023) Value of other Local Revenue Collected from July, 2019 to March, 2020	(247433643.5)Revenue performance reports produced	(55872373)Revenue collected from January, 2020 to March, 2020
Non Standard Outputs:	Local Revenue Collection Supervised	Local revenue collection supervised in the District	Local Revenue collection supervised	Local revenue collection supervised in the District
227001 Travel inland	31,087	6,040	19 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,087	6,040	19 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,087	6,040	19 %	2,040
Reasons for over/under performance:	- Dwindling local revenue base - Quarantine restrictions affecting revenue collection from livestock. - Lack of motor vehicle to conduct revenue collection supervision because the existing is too old.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) 1 Annual approved work plan document by council produced at Nakaseke District HQRS.	(0) N/A	(0)N/A	(0)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Budget & Annual work plan produced and tabled before council at district Headquarters	(31/03/2020) Budget & Annual work plan produced and tabled before council at district Headquarters	(2020-03-31)Budget & Annual work plan produced and tabled before council at district Headquarters	(2020-03-31)Budget & Annual work plan produced and tabled before council at district Headquarters
Non Standard Outputs:	Quarterly Budget Desk minutes produced, LGBFP prepared , Performance Contract prepared and budget performance analysis conducted	- Minutes of Quarterly Budget Desk , Budget speech produced and budget performance reports produced - Minutes of Quarterly Budget Desk ,Performance contract produced LGBFP Produced and budget performance - Budget desk activities coordinated - Held 3 budget desk sitting and set of minutes are in place.	Minutes of Quarterly Budget Desk , Budget speech produced and budget performance reports producedMinutes of Quarterly Budget Desk,Performance contract produced LGBFP Produced and budget performance	- Held 1 budget desk sitting and set of minutes are in place. - Budget desk activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	2,120	560	26 %	0

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221011 Printing, Stationery, Photocopying and Binding	5,500	2,200	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,620	2,760	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,620	2,760	36 %	0
Reasons for over/under performance:	- Unstable ifms system network - Inadequate funding - Quarantine restrictions affecting revenue collection. - Dwindling local revenue base - Lack of motor vehicle to conduct revenue collection supervision because the existing is too old.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Reconciled all bank accounts,transfer of funds,making necessary adjustments,account able stationery acquired,maintained photocopier and computers,closure of books of accounts at sub-counties	- Reconciled all bank accounts - Monitored and supervised Lower Local Governments - Accountable stationery procured Repaired and maintained photocopier and computers	Reconciled all bank accounts,transfer of funds,making necessary adjustments,account able stationery acquired,maintained photocopier and computers,closure of books of accounts at sub-counties	- Reconciled all bank accounts - Monitored and supervised Lower Local Governments - Accountable stationery procured Repaired and maintained photocopier and computers
221009 Welfare and Entertainment	3,600	900	25 %	0
221011 Printing, Stationery, Photocopying and Binding	35,239	17,094	49 %	3,756
227001 Travel inland	32,700	18,169	56 %	4,800
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,539	38,163	52 %	8,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,539	38,163	52 %	8,556
Reasons for over/under performance:	- Unstable ifms system network - Lack of motor vehicle to conduct monitoring and supervision of Lower Local Governemnts because the existing is too old. - Inadequate funding			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 1 Local Government Final Account prepared and submitted to Auditor General .	(0) Not applicable	(2020-03-31)Prepared Half year F.S	(0)Not applicable

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Non Standard Outputs:		Responses relating to financial Transactions responded to,monitored and supervised LLGs	- Back stopping of Lower Local Governments in book keeping and Financial statement preparation - Responded to Auditor general's and Internal Auditor's issues, reports prepared and submitted to relevant stakeholders.	Responses to financial transactions prepared and submitted,Monitored and supervised LLG in preparation of Books of accounts and F,S	- Responded to internal auditor's queries and report prepared and submitted to relevant stakeholders - Monitored and supervised LLG in preparation of Books of accounts
221002	Workshops and Seminars	1,000	0	0 %	0
221009	Welfare and Entertainment	1,000	225	23 %	0
221011	Printing, Stationery, Photocopying and Binding	4,943	2,752	56 %	1,178
227001	Travel inland	15,000	7,640	51 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,943	10,617	48 %	1,178
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,943	10,617	48 %	1,178
Reasons for over/under performance:		- Unstable ifms system network - Inadequate funding - Lack of motor vehicle to conduct monitoring and supervision of Lower Local Governemnts because the existing is too old.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Procured Tonner,Fuel Lubricants and Oils, Computers and Printers Maintained,Stationer yand Airtime.	Procured ifms recurrent costs (stationary, fuel for generator operation, cartridges and repaired and serviced ifms generator)	Procured IFMS recurrent costs (Fuel Lubricants and Oils, Tonner, Stationery,Maintenace and Communication/Airt ime,)	Procured IFMS recurrent costs (Fuel Lubricants and Oils, Tonner, Stationery,Maintenace and Communication/Airt ime,)
221008	Computer supplies and Information Technology (IT)	7,200	5,392	75 %	1,800
221016	IFMS Recurrent costs	10,800	28,913	268 %	2,010
227004	Fuel, Lubricants and Oils	12,000	8,997	75 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	43,302	144 %	6,810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	43,302	144 %	6,810
Reasons for over/under performance:		- Unstable IFMS network			
Output : 148108 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	1. Revenue monitoring and evaluation conducted. 2. Revenue tracking conducted	- Monitoring of revenue collection in LLGs by the Finance committee conducted	1. Monitoring and evaluation of revenue collection conducted 2.revenue tracking conducted	1. Monitored and evaluated revenue collection in LLGs 2.revenue tracking conducted
227001 Travel inland	30,000	9,721	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,721	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,721	32 %	0
Reasons for over/under performance:	- Lack of motor vehicle to conduct monitoring and supervision of Lower Local Governments because the existing is too old. - Inadequate funding to conducted extensive monitoring of revenue collection in the District			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Evaluation list and 2 external data Procured	Activities referred to next quarter	Evaluation list Displayed	Nil
281504 Monitoring, Supervision & Appraisal of capital works	30,064	0	0 %	0
312213 ICT Equipment	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,664	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,664	0	0 %	0
Reasons for over/under performance:	Nil			
Total For Finance : Wage Rect:	236,077	221,205	94 %	85,500
Non-Wage Reccurent:	307,414	124,725	41 %	19,584
GoU Dev:	30,664	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	574,155	345,930	60.3 %	105,084

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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:	1. LG Council Administration Services Coordinated 2. LC I and LC II Ex-gratia Managed 3. New Policies/Ordinances made 4. Departmental Technical Staff Remunerated	a) All Sections are well coordinated: BFP for 2020/2021 FY, Annual Budget for 2019/2020 FY & Draft Annual Budget and Workplan for 2020/2021 FY finalized & entered into PBS; Q1, Q2, & Q 3 Progress reports processed; All staff appraised to date; Q1, Q2, & Q 3 UCG UGX 268,745,163/- & 1st LR Release UGX 31,465,000/- warranted and some payments made. b) July - December, 2019 and January - March, 2020 Salaries for 4 staff paid		1. LG Council Administration Services Coordinated 2. LC I and LC II Ex-gratia Managed 3. New Policies/Ordinances made 4. Departmental Technical Staff Remunerated	a) All Sections are well coordinated: Draft Annual Budget and Workplan for 2020/2021 FY finalized & entered into PBS; Q3 Progress report processed; Q3 UCG UGX 89,581,721/- warranted and some payments made. b) January - March, 2020 Salaries for 4 staff paid
211101 General Staff Salaries	50,947	21,703	43 %		9,182
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	540	20	4 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	170	10	6 %		0
224004 Cleaning and Sanitation	360	30	8 %		0
227001 Travel inland	4,325	100	2 %		0
228004 Maintenance – Other	340	0	0 %		0
Wage Rect:	50,947	21,703	43 %		9,182
Non Wage Rect:	8,135	160	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,081	21,863	37 %		9,182

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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
Reasons for over/under performance: Outstanding payables in respect of service provision due to lack of Local Revenue cash limit approval and warrant for Q2 and Q3					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. Procurement Services coordinated	a) Procurement matters well coordinated;		1. Procurement Services coordinated	a) Procurement matters well coordinated;
	2. DCC meetings Arranged and Held	b) Adverts ran: Press (0), & Local (0). c) Reports produced & disseminated (3)		2. DCC meetings Arranged and Held	b) Adverts ran: Press (0), & Local (0). c) Reports produced & disseminated (1)
		d) Resultant Evaluation report produced and presented to the DCC for consideration			d) Resultant Evaluation report produced and presented to the DCC for consideration
		e) 6 meetings held; Prequalified providers (64), Awarded contracts: Services/LPO (72), Civil Works (18), Supplies (32), and Revenues (152)			e) 2meetings held; Prequalified providers (0), Awarded contracts: Services/LPO (30), Civil Works (3), Supplies (10), and Revenues (44)
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,200	50 %		1,100
221001 Advertising and Public Relations	4,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	840	90	11 %		0
221009 Welfare and Entertainment	1,758	539	31 %		100
221011 Printing, Stationery, Photocopying and Binding	2,160	260	12 %		0
222001 Telecommunications	400	70	18 %		20
227001 Travel inland	5,720	873	15 %		393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,678	4,032	20 %		1,613
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,678	4,032	20 %		1,613
Reasons for over/under performance: Outstanding service provision payables due to lack of Local Revenue Cash limit approval and warrant by the Accountant General for Q2 and Q3.					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		1. LG Recruitment Services Coordinated 2. DSC Meetings Held 3. DSC Chairperson Remunerated	a) All DSC matters are Well coordinated. b) Adverts Ran: 2 c) 10 Appointments regularized, 5 study leaves granted, 50 Confirmations in service, 27 contract renewals approved, 230 Candidates interviewed for 38 posts, 35 Appointed in service. d) July - December, 2019 and January - March, 2020 Salary paid to DSC Chairperson	1. LG Recruitment Services Coordinated 2. DSC Meetings Held 3. DSC Chairperson Remunerated	a) All DSC matters are Well coordinated. b) Adverts Ran: 1 c) 6 Appointments regularized, 2 study leaves granted, 10 Confirmations in service, 5 contract renewals approved, 123 Candidates interviewed for 25 posts, 25 Appointed in service. d) January - March, 2020 Salary paid to DSC Chairperson
211101	General Staff Salaries	28,835	10,316	36 %	4,732
211103	Allowances (Incl. Casuals, Temporary)	9,335	4,686	50 %	2,602
221001	Advertising and Public Relations	4,400	2,200	50 %	0
221002	Workshops and Seminars	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	130	26 %	130
221009	Welfare and Entertainment	2,630	1,510	57 %	686
221011	Printing, Stationery, Photocopying and Binding	2,280	964	42 %	758
221012	Small Office Equipment	600	0	0 %	0
222001	Telecommunications	465	160	34 %	50
224004	Cleaning and Sanitation	100	100	100 %	100
227001	Travel inland	25,630	7,244	28 %	3,798
Wage Rect:		28,835	10,316	36 %	4,732
Non Wage Rect:		46,440	16,994	37 %	8,124
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		75,275	27,310	36 %	12,856
Reasons for over/under performance:		DSC Chairperson not facilitated with Office running facilitation since October, 2019 to date due to failure to obtain local revenue cash limit and warrant from the Accountant General.			
		Continued operation from rented premises, and lack of two members for the DSC to be fully fledged.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(270) Land Applications cleared district-wide	(92) Land Applications cleared district-wide: Noting and Allocation (26), Leasehold enlargement (12), Subdivisions (29), Leasehold and Freehold approvals (19)	(70)Land Applications cleared district-wide	(29)Land Applications cleared district-wide: Noting and Allocation (5), Leasehold enlargement (8), Subdivisions (10), Leasehold and Freehold approvals (6)	

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No. of Land board meetings	(5) DLB meetings (5) arranged/ held.	(4) DLB meeting arranged/ held at the District Headquarters (Butalangu)	(1)DLB meeting arranged/ held.	(1)DLB meeting arranged/ held at the District Headquarters (Butalangu)
Non Standard Outputs:	1. LG Land Management Services Coordinated	1. LG Land Management Services Coordinated:	1. LG Land Management Services Coordinated	1. LG Land Management Services Coordinated:
	2. Leased Land Register Created	a) 25 Applicants inspected in Kinoni S/C; Kapeeka S/C, Wakyato S/C, and Ngoma S/C	2. Leased Land Register Created	a) 5 Applicants inspected in Kapeeka S/C, Wakyato S/C, and Ngoma S/C
		b) Over UGX 155,000,000/- land fees billed & enforced collection and banking of UGX 92,391,600/-.		b) Over UGX 50,000,000/- land fees billed & enforced collection and banking of UGX 10,000,000/-.
		c) Over 24 cases being followed up; 13 stakeholder engagements attended.		c) Over 4 cases being followed up; 4 stakeholder engagements attended.
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,420	54 %	1,660
221008 Computer supplies and Information Technology (IT)	4,260	520	12 %	0
221009 Welfare and Entertainment	606	364	60 %	242
221011 Printing, Stationery, Photocopying and Binding	3,490	1,000	29 %	500
222001 Telecommunications	470	120	26 %	40
227001 Travel inland	15,570	1,996	13 %	793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,896	6,420	22 %	3,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,896	6,420	22 %	3,235
Reasons for over/under performance:	Lack of office running facilitation since October 2019 due to failure to obtain local revenue cash limit and warrant from the Accountant General; thus unabated outstanding payables to the service providers.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(16) 1. Auditor General Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)	(0) N/A	(0)N/A	(0)N/A
No. of LG PAC reports discussed by Council	(4) 1 Report per Quarter on Nakaseke District Headquarters plus selected Education institutions, and Health Units.	(0) 3 Report on Nakaseke District Headquarters plus selected Education institutions, and Health Units.	(1)1 Report on Nakaseke District Headquarters plus selected Education institutions, and Health Units.	(0)1 Report on Nakaseke District Headquarters plus selected Education institutions, and Health Units.

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Non Standard Outputs:	1. LGPAC Services coordinated	1. LGPAC Services coordinated: Q4 reports (2018/19 FY), and 17 Q1 - Q3 reports (2019/20 FY) finalized and disseminated.	1. LGPAC Services coordinated	1. LGPA1. LGPAC Services coordinated: Q2 reports (2019/20 FY) and 6 Q3 reports (2019/20 FY) finalized and disseminated.
		2. PAC meetings held (7): Internal Audit Reports Reviewed: Nakaseke District Headquarters (3); Sub-Counties (30), and Town Councils (14)	2. PAC meetings held (2)	2. PAC meetings held (3): Internal Audit Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)
				3. PAC meetings held (3)
211103 Allowances (Incl. Casuals, Temporary)	8,200	4,008	49 %	2,064
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
221009 Welfare and Entertainment	826	408	49 %	204
221011 Printing, Stationery, Photocopying and Binding	4,390	2,355	54 %	1,268
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	3,622	1,566	43 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,458	8,697	50 %	4,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,458	8,697	50 %	4,542
Reasons for over/under performance:	Late responsiveness of concerned officers to queries. Meagre resource envelope subjects the PAC to activity overload in the limited number (2) of the meetings			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 1. District Plenary Council Meetings held at the District Headquarters	()	()	()
Non Standard Outputs:		1. Functionality of DC, SCs & BC ensured		1. Functionality of DC, SCs & BC ensured
		a) 4 Rounds of standing committees meetings (16); and District Council meetings (4) held.		a) 1 Round of standing committees meetings (4); and District Council meeting (1) held.
211103 Allowances (Incl. Casuals, Temporary)	34,980	5,957	17 %	0
212107 Gratuity for Local Governments	132,840	33,300	25 %	33,300
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

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221009 Welfare and Entertainment	8,112	603	7 %	0
221011 Printing, Stationery, Photocopying and Binding	3,299	120	4 %	0
222001 Telecommunications	640	50	8 %	0
227001 Travel inland	47,664	276	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,535	40,306	17 %	33,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,535	40,306	17 %	33,300
Reasons for over/under performance: Unfacilitated mandatory meetings: District Council (3) and Standing Committees (1 round of 4) due to lack of local revenue cash limit and warrant from the Accountant General.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Political leaders salaries paid Gratuity paid Service delivery supervised, monitored and Controlled DEC meetings held Projects launched & commissioned Multi-stakeholder development engagements carried out	1. Service delivery supervised, monitored and Controlled in 12 Departments 2. DEC meetings held (9) 3. Q2 & 3 political monitoring event(s) carried out: covered 13 Primary schools, 1 Secondary school (s), 3 Health Facilities, 3 Roads, 1 LLG, and resultant report produced. 4. Political leaders (21) paid January - March, 2020 salaries. 5. Commissioned 14 projects (Boreholes, Toilets, Classrooms, Roads, and Water Tanks) in 6 Sub-Counties	1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched & commissioned 4. Political Monitoring carried out 5. Multi-stakeholder development engagements carried out 6. Political leaders salaries paid Gratuity paid.	1. Service delivery supervised, monitored and Controlled in 12 Departments 2. DEC meetings held (3) 3. Q2 & 3 political monitoring event(s) carried out in the LLGs of Kasangombe, Kinoni, Kikamulo, Ngoma T/C, and Ngoma S/C; covered 13 Primary schools, 1 Secondary school (s), 3 Health Facilities, 3 Roads, 1 LLG, and resultant report produced. 4. Political leaders (21) paid January - March, 2020 salaries.
211101 General Staff Salaries	192,410	50,249	26 %	33,925
211103 Allowances (Incl. Casuals, Temporary)	97,360	67,568	69 %	8,925
221002 Workshops and Seminars	4,537	375	8 %	375
221008 Computer supplies and Information Technology (IT)	912	0	0 %	0
221009 Welfare and Entertainment	2,160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	200	18 %	200
222001 Telecommunications	1,110	100	9 %	60
223004 Guard and Security services	1,000	0	0 %	0
227001 Travel inland	92,770	7,008	8 %	4,240

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228002 Maintenance - Vehicles	14,360	16,845	117 %	3,549
282101 Donations	5,000	3,329	67 %	0
Wage Rect:	192,410	50,249	26 %	33,925
Non Wage Rect:	220,309	95,424	43 %	17,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	412,719	145,673	35 %	51,274

Reasons for over/under performance: Service delivery greatly curtailed by lack of cash flow since October, 2019 as a result of failure to obtain local revenue cash limit and warrant from the Accountant General.

Capital Purchases

Output : 138272 Administrative Capital

N/A

Non Standard Outputs:	1. District Council Hall Retooled	Market survey of Curtains, Speaker's Chair, Mesh and others carried out.	1. District Council Hall Retooled	Market survey of Curtains, Speaker's Chair, Mesh and others carried out.
312203 Furniture & Fixtures	9,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	0	0 %	0

Reasons for over/under performance: COVID 19 outbreak curtailed timely supply of the desired items.

Total For Statutory Bodies : Wage Rect:	272,192	82,268	30 %	47,839
Non-Wage Reccurent:	572,451	172,033	30 %	68,163
GoU Dev:	9,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	853,843	254,301	29.8 %	116,002

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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:	37 Production Extension Staff salaries paid			37 Production Extension staff salaries paid	
211101 General Staff Salaries	651,921	486,943	75 %		160,983
Wage Rect:	651,921	486,943	75 %		160,983
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	651,921	486,943	75 %		160,983
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	200 trainings of farmers in modern agricultural practices carried out 1800 on-farm field visits conducted 15 4-Acre model farmers supported				
263367 Sector Conditional Grant (Non-Wage)	210,000	138,968	66 %		45,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,000	138,968	77 %		45,000
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,000	138,968	66 %		45,000
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	24 Trainings conducted 8 Sensitization and mobilization meetings held 24 Fish pond inspection visits carried out 7 Trips to MAAIF and other research institutes carried out 12 Trips on Agricultural data and Statistics on fisheries carried out 15 Trips for supervision and technical backstopping of LLGs carried out	15 Training conducted 4 Sensitization and mobilization meetings held 13 Fish pond inspection visits carried out 4 Trips to MAAIF and other research institutes carried out 3 Trips on Agricultural data and Statistics on fisheries carried out 4 Trips for supervision and technical backstopping of LLGs carried out	6 Trainings conducted 2 Sensitization and mobilization meetings held 6 Fish pond inspection visits carried out 1Trips to MAAIF and other research institutes carried out 3 Trips on Agricultural data and Statistics on fisheries carried out 4 Trips for supervision and technical backstopping of LLGs carried out	4 Trainings conducted 4 Fish pond inspection visits carried out 1Trip to MAAIF and other research institutes conducted 4 Trips for supervision and technical backstopping of LLGs carried out
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	5,929	3,521	59 %	1,010
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,769	3,521	52 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,769	3,521	52 %	1,010
Reasons for over/under performance:	Outbreak of COVID 19 pandemic disrupted most the activities of the sector as the office remained closed for almost the whole of the last month of the quarter.			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		12 Sensitization meetings on proper usage of valley tanks 2 Trips on monitoring and supervision of valley tanks 24 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 31 Field Visits on technical backstopping of extension workers Conducted 24 Supervisory visits on operation of plant clinic 24 Agro-input dealers Regulated, Inspected & Certified	23 Sensitization meetings on proper usage of valley tanks 5 Trips on monitoring and supervision of valley tanks 12 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 28 Field Visits on technical backstopping of extension workers Conducted 6 Supervisory visits on operation of plant clinic Participated in seeds of gold farm clinic 19 Agro-input dealers Regulated, Inspected & Certified 1 method demonstration on banana was established	12 Sensitization meetings on proper usage of valley tanks 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 10 Field Visits on technical backstopping of extension workers Conducted 6 Supervisory visits on operation of plant clinic 6 Agro-input dealers Regulated, Inspected & Certified	2 Trips on monitoring and supervision of valley tanks 5 Field Visits on technical backstopping of extension workers Conducted 7 Agro-input dealers Regulated, Inspected & Certified
222001	Telecommunications	58	0	0 %	0
227001	Travel inland	20,248	11,545	57 %	4,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,306	11,545	57 %	4,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,306	11,545	57 %	4,230
Reasons for over/under performance:		Inadequate resources for agricultural extension service delivery Outbreak of Covid 19 pandemic disrupted some of the activities that had been planned to be implemented in the last month of the quarter			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(25) Tsetse traps deployed and maintained	()	(7)Tsetse traps deployed and maintained	()
Non Standard Outputs:		6 Trainings on tsetse flies surveillance and control 22 Trainings on apiary management and value addition of beehive products conducted 22 Trips for profiling beekeepers	6Trainings on tsetse flies surveillance and control 17 Trainings on apiary management and value addition of beehive products conducted 18 Trips for profiling beekeepers Procured honey post harvest equipment	1 Trainings on tsetse flies surveillance and control 5 Trainings on apiary management and value addition of beehive products conducted 5 Trips for profiling beekeepers	5 Trainings on apiary management and value addition of beehive products conducted 5 Trips for profiling beekeepers
222001	Telecommunications	293	43	15 %	0

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227001 Travel inland	13,245	7,057	53 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,538	7,100	52 %	1,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,538	7,100	52 %	1,410
Reasons for over/under performance: Inadequate transport facilities for entomological extension service delivery Disruption of planned sector activities due the outbreak of COVID 19 pandemic				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(100000) livestock vaccinated	(25000)25000	()	
No of livestock by type using dips constructed	(75000) livestock by type using dips constructed	(75000)Livestock by type using dips constructed	()	
No. of livestock by type undertaken in the slaughter slabs	(70000) livestock by type undertaken in the slaughter slabs	(20000)Livestock by type undertaken in the slaughter slabs	()	
Non Standard Outputs:	4 Offices of production block fumigated	1 Office of production block fumigated	1 Office of production block fumigated	Nil
224001 Medical and Agricultural supplies	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	16 trips to supervise meat handling facilities carried out 10 supervisory trips for strengthening animal check points carried out 20 field trips on regulation, inspection and supervision of veterinary drug shops carried out 2 field trips carried out on regulation of livestock movements 45 on-farm visits on modern animal production practices carried out	7 trips to supervise meat handling facilities carried out 8 supervisory trips for strengthening animal check points carried out 9 field trips on regulation, inspection and supervision of veterinary drug shops carried out 16 on-farm visits on modern animal production practices carried out	4 trips to supervise meat handling facilities carried out 3 supervisory trips for strengthening animal check points carried out 5 field trips on regulation, inspection and supervision of veterinary drug shops carried out 11 on-farm visits on modern animal production practices carried out	4 trips to supervise meat handling facilities carried out 3 supervisory trips for strengthening animal check points carried out 5 field trips on regulation, inspection and supervision of veterinary drug shops carried out 11 on-farm visits on modern animal production practices carried out
222001 Telecommunications	29	0	0 %	0

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227001	Travel inland	13,509	8,190	61 %	2,820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,538	8,190	60 %	2,820
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,538	8,190	60 %	2,820
Reasons for over/under performance:		Disruption of planned activities due to outbreak of Covid 19 pandemic Continued cases of FMD especially in the quarantined sub counties			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		20 Supervisory and monitoring trips of sector activities carried out 2 PBS focal person supported 13 Trips to MAAIF and other Research institution carried out 8 Trips on Agricultural statistics collected, compiled and disseminated 16 Trips on regulation, inspection and certification of agro-vet input dealers carried out 2 Trainings for agro input dealers, Veterinary drug shop attendants and Butcher men conducted 1 Production vehicle, Computers, Fridges maintained 4 Quarterly production meetings conducted 1 Capacity building workshop for extension works and parish chiefs conducted 1 National agricultural show and world food day attended 18 monitoring trips for agricultural extension services and OWC projects carried out	11 Supervisory and monitoring trips of sector activities carried out 2 PBS focal person supported 5 Trips to MAAIF and other Research institution carried out 8 Planning meetings with district and sub county extension staff conducted 1 National Agrictural show and world food day attended 2 Monitoring tripd for agricultural extension services and OWC projects carriedout	5 Supervisory and monitoring trips of sector activities carried out 2 PBS focal person supported 13 Trips to MAAIF and other Research institution carried out 1 Capacity building workshop for extension staff and parish chiefs conducted 1 National Agrictural show and world food day attended 1 Monitoring tripd for agricultural extension services and OWC projects carriedout	5 Supervisory and monitoring trips of sector activities carried out 1 PBS focal person supported 3 Planning meetings with district and sub county extension staff conducted 1 Monitoring tripd for agricultural extension services and OWC projects carried out
221002	Workshops and Seminars	15,392	9,788	64 %	0
221008	Computer supplies and Information Technology (IT)	4,338	1,080	25 %	0

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221009 Welfare and Entertainment	1,622	713	44 %	0
221011 Printing, Stationery, Photocopying and Binding	2,810	1,202	43 %	0
222001 Telecommunications	24	0	0 %	0
224004 Cleaning and Sanitation	1,918	770	40 %	0
227001 Travel inland	53,202	25,436	48 %	4,855
228002 Maintenance - Vehicles	6,000	6,000	100 %	0
228004 Maintenance – Other	1,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,125	44,989	52 %	4,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,125	44,989	52 %	4,855

Reasons for over/under performance: Out break of Covid 19 Pandemic disrupted most of the planned quarterly activities especially those that required many people to congregate in one place.
Continued new cases of FMD especially in the quarantined areas of the district. This calls for urgent release of the vaccine from MAAIF to enable the department carry out massive vaccination of animals in the district.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	7 Boran Bull procured 2 Executive tables procured 2 Executive Office chairs procured 1 Desktop computer procured 1 Yamaha motorcycle procured 1 Fish pond constructed 1 Honey press, 1 Settling tank, 10 Airtight buckets and 2 Bee Suits 1 Refrigerator procured 1 pasture Demonstration site established 1 small scale irrigation demo established 1 Banana and Fruit Demonstration demo established	5 tyres , seat covers , pro and rear carpets were procured and fixed on production vehicle leg no UBE321E Assorted furniture for production Office procured. Honey post harvest equipment procured One method demo for bananas established Renovation of plant clinic and partial construction of vet lab done. Pasture demonstrations were established	5 tyres , seat covers , pro and rear carpets were procured and fixed on production vehicle leg no UBE321E Assorted furniture for production Office procured. Honey post harvest equipment procured One method demo for bananas established Renovation of plant clinic and partial construction of vet lab done. Pasture demonstrations were established
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312104 Other Structures	30,413	0	0 %	0
312201 Transport Equipment	8,500	0	0 %	0
312202 Machinery and Equipment	10,457	14,913	143 %	7,457
312203 Furniture & Fixtures	9,343	18,600	199 %	9,300
312213 ICT Equipment	3,000	0	0 %	0

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312301 Cultivated Assets	28,913	14,902	52 %	7,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,626	48,415	53 %	24,208
External Financing:	0	0	0 %	0
Total:	90,626	48,415	53 %	24,208
Reasons for over/under performance: There was delays in procurement of service providers and contractors for most of capital development projects. Out break of Covid 19 disrupted most of the planned activities as most of the contractors were confined at home due the lock down.				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) plant clinics/mini laboratories Renovated and Veterinary Lab Completed	(0) plant clinics/mini laboratories Renovated and partial construction of Veterinary Lab	(0)	(0) plant clinics/mini laboratories Renovated and partial construction of Veterinary Lab
Non Standard Outputs:	None	plant clinics/mini laboratories Renovated and partial construction of Veterinary Lab done		plant clinics/mini laboratories Renovated and partial construction of Veterinary Lab done
312101 Non-Residential Buildings	27,613	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,613	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,613	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>651,921</i>	<i>486,943</i>	<i>75 %</i>	<i>160,983</i>
<i>Non-Wage Reccurent:</i>	<i>321,776</i>	<i>214,313</i>	<i>67 %</i>	<i>59,325</i>
<i>GoU Dev:</i>	<i>148,240</i>	<i>48,415</i>	<i>33 %</i>	<i>24,208</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,121,936</i>	<i>749,672</i>	<i>66.8 %</i>	<i>244,516</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(11000) 48 HMIS 105 Reports in place on 11000 outpatients that attended NGO health facilities.	(6432) 34 HMIS 105 Reports submitted to the office of the DHO on 6432 outpatients that attended NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.	()		(3268)4 HMIS 105 Reports submitted to the office of the DHO on 3268 outpatients that attended NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.
Number of inpatients that visited the NGO Basic health facilities	(300) 48 HMIS 108 Reports in place on 300 inpatients that where admitted to the NGO health facilities.	(177) 20 HMIS 108 Reports submitted to the office of the DHO on 177 inpatients that attended NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.	()		(96)5 HMIS 108 Reports submitted to the office of the DHO on 96 inpatients that attended NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(350) 48 HMIS 105 Reports in place on 350 deliveries that where delivered in the NGO health facilities.	(183) 20 HMIS reports 105 submitted to the office of the DHO on 183 deliveries conducted in NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.	()		(86)5 HMIS reports 105 submitted to the office of the DHO on 86 deliveries conducted in NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 48 HMIS 105 Reports in place on 800 children that where immunized by Pentavalent Vaccine in the NGO health facilities.	(968) 35 HMIS 105 Reports submitted to the office of the DHO on 968 children that were immunized with Penta 3 vaccine in NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.	()	(300)5 HMIS 105 Reports submitted to the office of the DHO on 300 children that were immunized with Penta 3 vaccine in NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.
Non Standard Outputs:	1- 48 HMIS 105 reports in place on number of out patients that visited NGO lower health facilities. 2, A health community with no major diseases in the community.	NA		NA
263367 Sector Conditional Grant (Non-Wage)	9,185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,185	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,185	0	0 %	0
Reasons for over/under performance:	Because of the some staffs failure to attend to duty for no transport means to the facility, some records were not well updated			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(274) 4 reports in place on the staffing level /norm in lower level government facilities of Semuto & Ngoma HC IVs, Kapeeka , Mifunya ,Kikamulo, Bidabugya, Wakyato and Kinyogogga HC IIIs, Butalangu, Wansalangi, Kalagala, Kigegge, Nakaseeta , Bulyake Kyangato , Kalege and Kikandwa HC IIs	(3) 3 reports in place on the staffing level /norm in lower level government facilities of Semuto & Ngoma HC IVs, Kapeeka , Mifunya ,Kikamulo, Bidabugya, Wakyato and Kinyogogga HC IIIs, Butalangu, Wansalangi, Kalagala, Kigegge, Nakaseeta , Bulyake Kyangato , Kalege and Kikandwa HC IIs	()	(1)1 reports in place on the staffing level /norm in lower level government facilities of Semuto & Ngoma HC IVs, Kapeeka , Mifunya ,Kikamulo, Bidabugya, Wakyato and Kinyogogga HC IIIs, Butalangu, Wansalangi, Kalagala, Kigegge, Nakaseeta , Bulyake Kyangato , Kalege and Kikandwa HC IIs

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No of trained health related training sessions held.	(4) 4 quarterly reports in place on the training of health workers	(3) 3 quarterly reports in place on the training of health workers in government facilities of Semuto & Ngoma HC IVs, Kapeeka , Mifunya ,Kikamulo, Bidabugya, Wakyato and Kinyogogga HC IIIs, Butalangu, Wansalangi, Kalagala, Kigegge, Nakaseeta , Bulyake Kyangato , Kalege and Kikandwa HC IIs	()	(1)1 quarterly reports in place on the training of health workers in government facilities of Semuto & Ngoma HC IVs, Kapeeka , Mifunya ,Kikamulo, Bidabugya, Wakyato and Kinyogogga HC IIIs, Butalangu, Wansalangi, Kalagala, Kigegge, Nakaseeta , Bulyake Kyangato , Kalege and Kikandwa HC IIs
Number of outpatients that visited the Govt. health facilities.	(35000) 204 HMIS monthly reports 105 produced from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogogga, Kasangombe, Nakaseke, Kikamulo and Wakyato A health community with no major diseases	(47594) 102 HMIS monthly reports 105 submitted to office of DHO on the out patients 47594 that attended from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogogga, Kasangombe, Nakaseke, Kikamulo and Wakyato HC IIIs Bulyake Kikandwa, Kalege Kigegge, Nakaseeta, Kyangatto,, Butalangu, Kalagala and Mifunya HC IIs in Nakaseke district.	()	(3625)51 HMIS monthly reports 105 submitted to office of DHO on the out patients 3625 that attended from all government health facilities from level IV up to level II, Semuto, Ngoma, Kapeeka, Kinyogogga, Kasangombe, Nakaseke, Kikamulo and Wakyato HC IIIs Bulyake Kikandwa, Kalege Kigegge, Nakaseeta, Kyangatto,, Butalangu, Kalagala and Mifunya HC IIs in Nakaseke district.
Number of inpatients that visited the Govt. health facilities.	(23000) 144 monthly HMIS Reports 108 compiled and submitted to the office of the DHO on the 23000 clients that visited the govt facilities	(2350) 108 monthly HMIS Reports 108 compiled and submitted to the office of the DHO on the 2350 clients that visited the govt facilities for inpatient servicesat Kapeeka, Semuto, Kinyogogga, Ngoma, Biddabugya, Kikamulo, Kakoola, Kaweeweeta and Wakyato Health facilities.	()	(36)36 monthly HMIS Reports 108 compiled and submitted to the office of the DHO on the 1250 clients that visited the govt facilities for inpatient servicesat Kapeeka, Semuto, Kinyogogga, Ngoma, Biddabugya, Kikamulo, Kakoola, Kaweeweeta and Wakyato Health facilities.

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No and proportion of deliveries conducted in the Govt. health facilities	(11000) 204 out patient monthly HMIS Reports 105 compiled and submitted to the office of the DHO from Ngoma HCIV, Semuto HCIV, Bulyake HCIII, Nakaseta HCIII, Kapeeka HCIII, Kalagala HCII, Wakyato HCIII, Kinyogoga HCIII, Kikamulo HCIII, Butalangu HCII, Wansalangi and Kalagala HC IIs	(1722) 153 out patient monthly HMIS Reports 105 compiled and submitted to the office of the DHO on deliveries conducted 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	(0)	(566) 51 out patient monthly HMIS Reports 105 compiled and submitted to the office of the DHO on 566 deliveries conducted 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 I
% age of approved posts filled with qualified health workers	(0) 4 quarterly Reports compiled about Human resource staffing norms submitted to the office of the DHO	(3) 3 quarterly Reports compiled about Human resource staffing norms submitted to the office of the DHO	(0)	(1) 1 quarterly Reports compiled about Human resource staffing norms submitted to the office of the DHO
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 4 quarterly HMIS reports produced and submitted to the district health office on the number of active VHTs in the district	(3) 3 quarterly HMIS report produced and submitted to the district health office on the number of active VHTs in the district	(0)	(1) 1 quarterly HMIS report produced and submitted to the district health office on the number of active VHTs in the district
No of children immunized with Pentavalent vaccine	(10000) 204 out patient monthly HMIS Reports 105 compiled and submitted to the office of the DHO on the number of children administered with Pentavalent vaccine in all the District health	(3253) 144 out patient monthly HMIS Reports 105 compiled and submitted to the office of the DHO on the number of 1 child administered with Pentavalent vaccine in all the District health	(0)	(72) 72 out patient monthly HMIS Reports 105 compiled and submitted to the office of the DHO on the number of 112 children administered with Pentavalent vaccine in all the District health
Non Standard Outputs:	N/A	NA		NA
263104 Transfers to other govt. units (Current)	177,672	89,020	50 %	44,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,672	89,020	50 %	44,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,672	89,020	50 %	44,414
Reasons for over/under performance: Some staffs have not been working because of the COVID 19 And therefore no compilation of report.				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				

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N/A					
N/A					
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 reports produced on the staffing level of health workers in Nakaseke district hospital	(3) 3 reports produced on the staffing level of health workers in Nakaseke district hospital	()	(1)1 reports produced on the staffing level of health workers in Nakaseke district hospital	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(135000) 12 HMIS reports 108 in place at Nakaseke hospital	(3530) 9 HMIS reports 108 in place at Nakaseke hospital on 3530 inpatients that visited the hospital.	()	(1002)3 HMIS reports 108 in place at Nakaseke hospital on 1002 inpatients that visited the hospital.	
No. and proportion of deliveries in the District/General hospitals	(3976) 12 monthly reports (105) produced on 3976 deliveries in Nakaseke Hospital	(2235) 9 monthly reports (105) produced on 2235 deliveries in Nakaseke Hospital	()	(850)3 monthly reports (105) produced on 850 deliveries in Nakaseke Hospital	
Number of total outpatients that visited the District/ General Hospital(s).	(227900) 12 HMIS monthly reports produced and in place on 227,900 Provided with Outpatient services in Nakaseke Hospital	(25078) 9 HMIS monthly reports produced and in place on 25078 Provided with Outpatient services in Nakaseke Hospital	()	(8090)3 HMIS monthly reports produced and in place on 8090 Provided with Outpatient services in Nakaseke Hospital	
Non Standard Outputs:	N/A	NA		NA	
263104 Transfers to other govt. units (Current)	297,642	223,228	75 %	74,406	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	297,642	223,228	75 %	74,406	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	297,642	223,228	75 %	74,406	
Reasons for over/under performance: Some health workers were locked in their homes and failed to compile monthly reports.					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(12000) 12 HMIS inpatient reports 108 produced on the number of clients that received the service in Kiwoko NGO hospital Timely reporting and entry of reports into DHIS2 and submission to MOH	(3393) 9 HMIS inpatient reports 108 6 6 6 produced on the number of 3393 clients that received the service in Kiwoko NGO hospital	()	(1131)3 HMIS inpatient reports 108 produced on the number of 1131 clients that received the service in Kiwoko NGO hospital	

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No. and proportion of deliveries conducted in NGO hospitals facilities.	(11395) 12 HMIS Report HMIS (105) produced for 11395 deliveries conducted in Kiwoko Hospital DHIS2 data entry conducted and reported to line ministry (MOH)	(2037) 9 HMIS Report HMIS (105) produced on 2037 deliveries conducted in Kiwoko Hospital	()	(679)3 HMIS Report HMIS (105) produced on 679 deliveries conducted in Kiwoko Hospital
Number of outpatients that visited the NGO hospital facility	(227900) 12 Outpatient reports 105 produced on 227900 clients that received out patient services in Kiwoko Hospital	(23838) 9 Outpatient reports 105 produced on 23838 clients that received out patient services in Kiwoko Hospital	()	(7964)3 Outpatient reports 105 produced on 7964 clients that received out patient services in Kiwoko Hospital
Non Standard Outputs:	N/A	NA		NA
263104 Transfers to other govt. units (Current)	73,614	55,206	75 %	18,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,614	55,206	75 %	18,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,614	55,206	75 %	18,399
Reasons for over/under performance:	The out break of COVID 19 affected the usual work at the hospital and some information was not well compiled.			

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

N/A

Non Standard Outputs:	1- 474 health workers remunerated for 12 months.
	2- 4 support supervision report in place at the office of the DHO.
	3- 4 reports in place on hygiene and sanitation in place.
	4- 30240 HMIS (105), 432 HMIS (108), 176 HMIS 1(06a) Reports in place at the office of the DHO
	5- 4 Reports produced on the maintenance of 24 immunization fridges
	6- 1 double cabin pickup maintained in good condition and running.

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7. 4 reports in place on the functionality of the district health laboratories.
8. 4 sets of minutes in place on the DHT meetings held.
9. 1 Set of minutes in place on the planning and budget meeting held.
10. Office stationary and communication materials in place
11. World AIDS day & TB day celebrated.
12. 10 office computers maintained and serviced and in good working condition.
13. Water & electricity paid for and available in the office of the DHO.
14. 4 Reports in place on the support supervision of immunization , family planing and maternal health.
15. 200 H/Ws sensitized on maternal and child health services.
16. Community awareness on maternal and child health services.
17. 10 community reports in place on health education.
18. IEC materials in place and in use at the 24 health facilities.
19. HIV & AIDS systems strengthening done
20. 4 reports in place on environmental week program,
21. 4 reports in place on technical support supervision of pit latrine coverage in health facilities.
22. 2 reports in place on the the political monitoring of the health service cent res.
23. 4 sets of minutes in place on the hygiene and sanitation meetings held.

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	24. 4 PBS reports sent in time to the ministry of Finance				
	25. 4 reports in place on disease surveillance.				
	26. 4 Generator batteries for the district drug store procured.				
211101 General Staff Salaries	5,794,815	4,090,261	71 %	1,261,002	
221009 Welfare and Entertainment	1,000	125	13 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250	
221012 Small Office Equipment	5,001	2,250	45 %	750	
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0	
222001 Telecommunications	464	116	25 %	0	
223005 Electricity	4,000	259	6 %	0	
227001 Travel inland	95,970	10,126	11 %	6,570	
227004 Fuel, Lubricants and Oils	14,200	2,100	15 %	1,050	
228002 Maintenance - Vehicles	6,000	2,479	41 %	1,491	
228003 Maintenance – Machinery, Equipment & Furniture	6,103	0	0 %	0	
Wage Rect:	5,794,815	4,090,261	71 %	1,261,002	
Non Wage Rect:	54,740	18,204	33 %	10,111	
Gou Dev:	0	0	0 %	0	
External Financing:	80,000	0	0 %	0	
Total:	5,929,554	4,108,465	69 %	1,271,113	

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:

1. Small office equipment procured
- 2.10665 children under 5 years immunized
- 3.Vehicles maintained.
- 4.Staffs allowances paid.
- 5.Communication materials like Airtime, data bundles procured.
6. Fuels, oils & other lubricants procured
7. Community sensitization conducted.
- 8.Small office equipment procured.
8. 50 radio talk shows conducted.
9. Chronicle patients followed up.
10. Electricity and water bills paid.
11. Repairs and maintenance of office equipment .done.
13. Stationary procured.
- 14.Medical sundries & drugs procured.

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Non Standard Outputs:		1. Small office equipment procured 2. 10665 children under 5 years immunized 3. Vehicles maintained. 4. Staffs allowances paid. 5. Communication materials like Airtime, data bundles procured. 6. Fuels, oils & other lubricants procured 7. Community sensitization conducted. 8. Small office equipment procured. 8. 50 radio talk shows conducted. 9. Chronicle patients followed up. 10. Electricity and water bills paid. 11. Repairs and maintenance of office equipment .done. 13. Stationary procured. 14. Medical sundries & drugs procured.			
227001	Travel inland	132,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	132,000	0	0 %	0
	Total:	132,000	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		1. Kapeeka HC III fenced and no more encroachment on the facility land. 2. Ngoma HC IV theatre completed and operational.			
312101	Non-Residential Buildings	14,526	0	0 %	0

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312104 Other Structures	21,984	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,510	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,510	0	0 %	0
Reasons for over/under performance: The department staffs have not been able to access there wok stations				
<i>Total For Health : Wage Rect:</i>	<i>5,794,815</i>	<i>4,090,261</i>	<i>71 %</i>	<i>1,261,002</i>
<i>Non-Wage Reccurent:</i>	<i>612,853</i>	<i>435,508</i>	<i>71 %</i>	<i>149,203</i>
<i>GoU Dev:</i>	<i>36,510</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>212,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,656,178</i>	<i>4,525,769</i>	<i>68.0 %</i>	<i>1,410,205</i>

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Primary teachers salaries paid		Primary teachers salaries paid	Primary teachers salaries paid
211101 General Staff Salaries	5,597,517	4,201,594	75 %		1,451,869
Wage Rect:	5,597,517	4,201,594	75 %		1,451,869
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,597,517	4,201,594	75 %		1,451,869
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 in 113 UPE schools	(932) Primary teachers paid salaries in 114 Primary schools in the District		(932)Primary teachers salaries paid in 113 UPE schools	(932)Primary teachers salaries paid in 114 UPE schools
No. of qualified primary teachers	(932) In 113 UPE Government Aided primary Schools	(932) In 114 UPE Government Aided primary Schools		(932)In 113 UPE Government Aided primary Schools	(932)In 114 UPE Government Aided primary Schools
No. of pupils enrolled in UPE	(49371) Pupils enrolled in 113 UPE schools in the District	(45306) Pupils enrolled in 114 UPE schools in the District		(49371)Pupils enrolled in 113 UPE schools in the District	(45306)Pupils enrolled in 114 UPE schools in the District
No. of student drop-outs	(150) Pupils dropped out of school in all the 113 UPE primary schools in the District	(156) Pupils dropped out of school from 114 UPE primary schools in the District		(30)Pupils dropped out of school in all the 113 UPE primary schools in the District	(126)Pupils dropped out of school from 114 UPE primary schools in the District
No. of Students passing in grade one	(700) Pupils passing in grade one in 79 sitting centers in the District	() Pupils passed in grade one in 79 sitting centers in the District		(0)Pupils passing in grade one in 79 sitting centers in the District	()Pupils passed in grade one in 79 sitting centers in the District
No. of pupils sitting PLE	(4300) In 79 examination sitting centers in the District	(4400) From 79 examination sitting centers in the District		(0)In 79 examination sitting centers in the District	(4400)From 79 examination sitting centers in the District
Non Standard Outputs:	Processed and transferred UPE funds to 113 Government Aided primary schools in the District	Processed and transferred UPE funds to 114 Government Aided primary schools in the District		Processed and transferred UPE funds to 113 Government Aided primary schools in the District	Processed and transferred UPE funds to 114 Government Aided primary schools in the District
263367 Sector Conditional Grant (Non-Wage)	696,432	698,834	100 %		232,144

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	696,432	698,834	100 %	232,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696,432	698,834	100 %	232,144

Reasons for over/under performance:

- Inadequate funds to cater for dilapidated school infrastructures compared to the SFG funds given.
- Release of inspection funds on termly basis yet school inspection is conducted through out the financial year
- Lack of transport facilities for the school inspectors
- Non coding of 8 school founded by save the children and 3 school founded by Build for Tomorrow yet they were handled to the District.

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

No. of classrooms constructed in UPE	(20) 2 classroom blocks constructed in each of the following ; -Kamuli PS in Kimulo SC - Buwana PS in Kinyogoga SC - Kiziba R/C in Nakaseke T/C - Katakamesa PS in kito SC -Lumpewe - Bujuubya - Kikwandwa C/U - Lujumbi P/S -City of faith -Kalagala R/C PS	(6) 2 class room blocks in 2 Sub Counties and 1 Town Council (Kivumu PS in Kito Sub County, Kamuli PS in Kikamulo Sub County and Kiziba PS in Nakaseke Town Council) but construction still ongoing	(4)2 classroom blocks constructed in each of the following ; -Kamuli PS in Kimulo SC -Buwana PS in Kinyogoga SC -Kiziba R/C in Nakaseke T/C -Katakamesa PS in kito SC -Lumpewe -Bujuubya -Kikwandwa C/U -Lujumbi P/S -City of faith -Kalagala R/C PS	(6)Still under construction
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Non Standard Outputs:	High Standard class rooms constructed	Monitored and supervised construction works	Monitoring, Supervision of construction sites	Monitored and supervised construction works
312101 Non-Residential Buildings	408,666	62,365	15 %	62,365

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	208,435	62,365	30 %	62,365
External Financing:	200,232	0	0 %	0
Total:	408,666	62,365	15 %	62,365

Reasons for over/under performance: - Country lock down because of the COVID 19 Pandemic hampered construction works

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(14) Lumpewe Primary School in Kikamulo Sub County, Nvunanwa PS and Mpunge PS in Semuto Sub County	(12) At Lumpewe PS in Kikamulo Sub County, Nvunanwa PS and Mpunge PS in Semuto Sub County	(4)Nvunanwa PS	(12)At Lumpewe PS in Kikamulo Sub County, Nvunanwa PS and Mpunge PS in Semuto Sub County
No. of latrine stances rehabilitated	(0) N/A	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	High Standard toilets constructed	Monitored and supervised construction works	Monitoring and supervision of construction sites	Monitoring and supervision of construction sites conducted

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312101 Non-Residential Buildings	54,467	50,670	93 %	50,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,467	50,670	93 %	50,670
External Financing:	0	0	0 %	0
Total:	54,467	50,670	93 %	50,670

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	Secondary teaching staff salaries paid	Secondary teaching staff salaries paid	Secondary teaching staff salaries paid	Secondary teaching staff salaries paid
211101 General Staff Salaries	2,564,171	1,625,771	63 %	558,371
Wage Rect:	2,564,171	1,625,771	63 %	558,371
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,564,171	1,625,771	63 %	558,371

Reasons for over/under performance: Nil

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(4630) Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Timuna SS in Semuto S/C, Standard High Kapeeka in Kapeka S/C, Semuto SS in Semuto S/C, Nakaseke SSS in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	(3715) In 9 Government USE schools in the District, i.e Kaloke Christian High school, Kapeeka SS, Kasngombe SEED SS, Katalekamese Modern SS, Kijaguzo SS, Mazzoldi college, Ngoma SS, Wakyato SEED SS, Kinyogoga SEED SS	(4630)Enrolled in USE Schools. (Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Timuna SS in Semuto S/C, Standard High Kapeeka in Kapeka S/C, Semuto SS in Semuto S/C, Nakaseke SSS in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	(3715)In 9 Government USE schools in the District, i.e Kaloke Christian High school, Kapeeka SS, Kasngombe SEED SS, Katalekamese Modern SS, Kijaguzo SS, Mazzoldi college, Ngoma SS, Wakyato SEED SS, Kinyogoga SEED SS
No. of teaching and non teaching staff paid	(175) In 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	(175) In 9 Government USE schools in the District, i.e Kaloke Christian High school, Kapeeka SS, Kasngombe SEED SS, Katalekamese Modern SS, Kijaguzo SS, Mazzoldi college, Ngoma SS, Wakyato SEED SS, Kinyogoga SEED SS	(175)In 10 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	(175)In 9 Government USE schools in the District, i.e Kaloke Christian High school, Kapeeka SS, Kasngombe SEED SS, Katalekamese Modern SS, Kijaguzo SS, Mazzoldi college, Ngoma SS, Wakyato SEED SS, Kinyogoga SEED SS
No. of students passing O level	(450) In 14 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS, Timuna SSS, Nakaseke SDA SSS, Standard High School Kapeeka, Semuto SS and Wakyato SEED	(473) In 14 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS, Timuna SSS, Nakaseke SDA SSS, Standard High School Kapeeka, Semuto SS and Wakyato SEED	(0)Nil	(473)In 14 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS, Timuna SSS, Nakaseke SDA SSS, Standard High School Kapeeka, Semuto SS and Wakyato SEED

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No. of students sitting O level	(2850) In 14 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS, Timuna SSS, Nakaseke SDA SSS, Standard High School Kapeeka, Semuto SS and Wakyato SEED	(2631) In 14 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS, Timuna SSS, Nakaseke SDA SSS, Standard High School Kapeeka, Semuto SS and Wakyato SEED	(0)Nil	(2631)In 14 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS, Timuna SSS, Nakaseke SDA SSS, Standard High School Kapeeka, Semuto SS and Wakyato SEED
Non Standard Outputs:	Universal Secondary Capitation transferred to Secondary Government Aided schools	Processed and transferred USE capitation grant to Government Aided Secondary Schools	Processing and transferring capitation grant to Government Aided Secondary Schools	Processed and transferred USE capitation grant to Government Aided Secondary Schools
263367 Sector Conditional Grant (Non-Wage)	868,758	772,464	89 %	206,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	868,758	772,464	89 %	206,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,758	772,464	89 %	206,932
Reasons for over/under performance: - Release of inspection funds on termly basis yet school inspection is conducted through out the financial year - Lack of transport facilities for the school inspectors				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Quality construction works	Facilitated monitoring and supervision of Construction works of Nakaseke SEED secondary school	Quality construction works of Nakaseke SEED Secondary school	Monitored and supervised construction works
312101 Non-Residential Buildings	946,724	527,430	56 %	527,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	946,724	527,430	56 %	527,430
External Financing:	0	0	0 %	0
Total:	946,724	527,430	56 %	527,430
Reasons for over/under performance: Nil				
Programme : 0783 Skills Development				
Higher LG Services				

Vote:569 Nakaseke District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(60) In Nakaseke Core PTC and Nakaseke	()		(60)In Nakaseke Core PTC and Nakaseke	()
No. of students in tertiary education	(430) In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	()		(430)In Nakaseke Core PTC and Nakaseke Butalangu Technical Institute	()
Non Standard Outputs:	Tertiary and PTC staff salaries paid			Tertiary and PTC staff salaries paid	
211101 General Staff Salaries	993,467	560,966	56 %		175,981
Wage Rect:	993,467	560,966	56 %		175,981
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	993,467	560,966	56 %		175,981
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation funds transferred to technical and PTC	Capitation funds transferred to technical and PTC		Capitation funds transferred to technical and PTC	Capitation funds transferred to technical and PTC
263367 Sector Conditional Grant (Non-Wage)	572,893	572,893	100 %		190,964
Wage Rect:	0	0	0 %		0
Non Wage Rect:	572,893	572,893	100 %		190,964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	572,893	572,893	100 %		190,964
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					

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Non Standard Outputs:	338 inspection and follow up visits conducted in pre-primary, primary and secondary schools	80 inspection and follow up visits conducted in pre-primary, primary and secondary schools	84 inspection and follow up visits conducted in pre-primary, primary and secondary schools	80 inspection and follow up visits conducted in pre-primary, primary and secondary schools
	Supervision and Monitoring of educational institutions and follow up visits conducted.	Supervision and Monitoring of educational institutions and follow up visits conducted.	Supervision and Monitoring of educational institutions and follow up visits conducted.	Supervision and Monitoring of educational institutions and follow up visits conducted.
221009 Welfare and Entertainment	760	460	61 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
222001 Telecommunications	300	100	33 %	0
227001 Travel inland	62,691	42,620	68 %	21,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,751	44,180	65 %	21,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,751	44,180	65 %	21,820
Reasons for over/under performance:	- Release of inspection funds on termly basis yet school inspection is conducted through out the financial year - Lack of transport facilities for the school inspectors			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Pupils/ Students talents developed through participating in Co-curricular activities from school levels to National level – Music, Dance & Drama – Ball games and Athletics.	- Participated in all pre-primary ball games at National level held in Iganga District - Facilitated secondary school (post primary schools games) at District	Participated in post primary schools games at District and regional level	Facilitated secondary school (post primary schools games) at District
221005 Hire of Venue (chairs, projector, etc)	650	0	0 %	0
221009 Welfare and Entertainment	8,596	3,162	37 %	2,130
221011 Printing, Stationery, Photocopying and Binding	1,844	2,029	110 %	1,015
221017 Subscriptions	5,560	5,010	90 %	2,570
222001 Telecommunications	35	0	0 %	0
227001 Travel inland	8,830	7,049	80 %	2,909
227003 Carriage, Haulage, Freight and transport hire	6,485	4,610	71 %	3,000

Vote:569 Nakaseke District

Quarter3

228002 Maintenance - Vehicles	2,000	917	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	22,776	67 %	11,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	22,776	67 %	11,624

Reasons for over/under performance: - Inadequate funding limited enough preparations for pupils (in camp training)

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Salaries paid	- Coordinated a one week residential workshop for Early Childhood Development teachers	- Processed and paid staff salaries - Disseminated 2019 PLE to stakeholders - Held term 1 opening dissemination meeting with Head teachers for both primary and secondary schools. - Facilitated the compilation, analysis and production) of students/ pupils and staff data for use during Departmental PBS, budget preparation - Catered for Departmental staff welfare
	Departmental activities coordinated	- Conducted early grade reading workshops in 5 cluster center for head teachers of primary schools.	
	Departmental PBS Work plan and Budget and quarterly reports prepared	- Departmental staff salaries paid - Departmental activities coordinated - Held administrative/ management meetings with Head teacher - Held opening and closing dissemination meeting with Head teachers for both primary and secondary schools.	
	Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies	- Coordinated and administered Primary Leaving Examinations	
	Electricity bills paid		
	Day to day office running (Operation and mobilisation within and outside line Ministries)		
	Education office (stationary, Computer services & IT services) procured		
	School Management Committees and Head Teachers joint feed back and sensitisation workshop held		
	Guideline and policies disseminated to directors and Head teachers of Private schools and ECD centres owners and caregivers.		
	Early Grade Reading workshops for all Head Teachers, CCTs, P.1 to P.4 teachers in all		

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Quarter3

		Government Aided Primary Schools conducted in cluster centres			
		Subscribed to autonomous institutions.			
		Departmental Motor vehicle maintained			
		Purchased of office cleaning materials.			
		Contributed to World Teachers Day Celebrations in the District			
		Head Teachers Performance agreements & appraisal Training workshop held			
		Training in Financial Management and Record keeping in education institutions conducted			
		PLE 2019 conducted.			
		Students/ pupils enrolment for budgeting and staff data compiled, analysed and updated			
		2019 PLE disseminated to stakeholders			
		Staff welfare coordinated			
211101	General Staff Salaries	70,864	52,097	74 %	16,665
221002	Workshops and Seminars	19,142	15,000	78 %	3,000
221008	Computer supplies and Information Technology (IT)	5,760	100	2 %	0
221009	Welfare and Entertainment	8,214	7,225	88 %	1,350
221011	Printing, Stationery, Photocopying and Binding	4,947	2,922	59 %	1,016
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	70	20	29 %	20
223005	Electricity	218	0	0 %	0
224004	Cleaning and Sanitation	800	0	0 %	0
227001	Travel inland	56,792	30,715	54 %	250

Vote:569 Nakaseke District**Quarter3**

228002 Maintenance - Vehicles	6,000	1,500	25 %	0
Wage Rect:	70,864	52,097	74 %	16,665
Non Wage Rect:	102,143	57,481	56 %	5,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,007	109,578	63 %	22,300
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Environmental impact Assessment in construction sites conducted	- Environmental impact assessment in construction sites conducted - Conducted monitoring and supervision of construction works	Monitoring and supervision of construction works for quality and value for money assurance conducted	Monitoring and supervision of construction works for quality and value for money assurance conducted
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	28,627	16,883	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,627	16,883	52 %	0
External Financing:	0	0	0 %	0
Total:	32,627	16,883	52 %	0
Reasons for over/under performance: Nil				
Total For Education : Wage Rect:	9,226,019	6,440,428	70 %	2,202,886
Non-Wage Reccurent:	2,341,976	2,168,628	93 %	669,120
GoU Dev:	1,242,253	657,348	53 %	640,465
Donor Dev:	200,232	0	0 %	0
Grand Total:	13,010,480	9,266,404	71.2 %	3,512,472

Vote:569 Nakaseke District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair & Service of five motor vehicles, 3 motorcycles & four plants, Mechanical Imprest Advance and minor repairs as well as supplies of fast wearing spares including tyres for all road equipment.	Repair and maintenance of three vehicles & one motorcycle viz: D/Truck -UG 2230W, JMC D/Cabin-LG 0004-086 , FAW D/Truck-LG 0003-086, Honda XL Motorcycle UG 1642S as well as Mechanical Imprest Advance and minor repairs for all other equipment.		Repair & Service of five motor vehicles, 3 motorcycles & four plants, Mechanical Imprest Advance and minor repairs as well as supplies of fast wearing spares including tyres for all road equipment.	Repair & Service of one motor vehicle & motorcycle viz JMC D/Cabin-LG 0004-086 & Honda XL Motorcycle UG 1642S
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	60,552	16,128	27 %		16,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,552	16,128	25 %		16,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,552	16,128	25 %		16,018
Reasons for over/under performance: There were no major challenges.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Administrative Costs, one colour printer & computer/photocopier supplies, four District Roads Committee (DRC) meetings and four monitoring visits of road works by the sectoral committee as well as payment of salaries to 17 departmental staff met	Administrative Costs, one District Roads Committee (DRC) meeting and payment of salaries to 21 departmental staff met.	Administrative Costs, computer/photocopier supplies, one District Roads Committee (DRC) meeting and monitoring visit of road works by the sectoral committee as well as payment of salaries to 16 departmental staff met	Administrative Costs, one District Roads Committee (DRC) meeting and payment of salaries to 21 departmental staff met.
211101 General Staff Salaries	135,634	165,258	122 %	55,910
211103 Allowances (Incl. Casuals, Temporary)	1,920	360	19 %	0
221008 Computer supplies and Information Technology (IT)	5,250	0	0 %	0
221009 Welfare and Entertainment	440	110	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	630	63 %	590
227001 Travel inland	11,476	2,435	21 %	305
227004 Fuel, Lubricants and Oils	2,960	794	27 %	268
Wage Rect:	135,634	165,258	122 %	55,910
Non Wage Rect:	23,046	4,329	19 %	1,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,680	169,587	107 %	57,073
Reasons for over/under performance:	There were two members of staff i.e plant/machine attendants (turn men) who accessed the payroll.			

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(20) 3 bottlenecks (bnks) in Kapeeka S/C, 2 bnks in Kasangombe S/C, 2 bnks in Kikamulo S/C, 2 bnks in Kinyogoga S/C, 2 bnks in Kito S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 1 bnk in Semuto S/C and 2 bnks in Wakyato S/C.	(18) 3 bottlenecks (bnks) in Kapeeka S/C, 2 bnks in Kasangombe S/C, 2 bnks in Kikamulo S/C, 2 bnks in Kito S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 1 bnk in Semuto S/C and 2 bnks in Wakyato S/C.	(0)Not planned for	(16)3 bottlenecks (bnks) in Kapeeka S/C, 2 bnks in Kikamulo S/C, 2 bnks in Kito S/C, 3 bnks in Nakaseke S/C, 3 bnks in Ngoma S/C, 1 bnk in Semuto S/C and 2 bnks in Wakyato S/C.
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Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:		Grading & reshaping of 24.7 km of CAR: 4.2 km in Kapeeka S/C, 3.8 km in Kasangombe S/C, 5.5 km in Kikamulo S/C, 6.5 km in Kinoni S/C, 2.5 km in Kinyogoga S/C, 1.2 km in Kito S/C, 2. 3 km in Nakaseke S/C, 1.5km in Ngoma S/C, 4.7 km in Semuto S/C and 4.1 km in Wakyato S/C. Investment servicing costs met.	Grading & reshaping of 24.7 km of CAR: 4.2 km in Kapeeka S/C, 5.5 km in Kikamulo S/C, 6.5 km in Kinoni S/C, 2.5 km in Kinyogoga S/C, 1.2 km in Kito S/C, 2. 3 km in Nakaseke S/C, 1.5km in Ngoma S/C, 4.7 km in Semuto S/C and 4.1 km in Wakyato S/C. Investment servicing costs met.	Not planned for	Grading & reshaping of 24.7 km of CAR: 4.2 km in Kapeeka S/C, 5.5 km in Kikamulo S/C, 6.5 km in Kinoni S/C, 2.5 km in Kinyogoga S/C, 2. 3 km in Nakaseke S/C, 1.5km in Ngoma S/C, 4.7 km in Semuto S/C and 4.1 km in Wakyato S/C. Investment servicing costs met.
263367	Sector Conditional Grant (Non-Wage)	120,455	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	120,455	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	120,455	0	0 %	0
Reasons for over/under performance:		Works del;ayed due to sharing of road equipment with the District.			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(92.1) Mechanised routine maintenance of 8.6 km in Ngoma TC as well as Routine maintenance of 83.5 km under manual routine maintenance.	(93.9) Mechanised routine maintenance of 8.6 km in Ngoma TC, 5.3 km in Nakaseke TC & 1.2 Km in Kiwoko TC as well as routine maintenance of 80.9 km under manual routine maintenance for all TCs.		(23.1)Mechanised routine maintenance of 2.2 km in Ngoma TC as well as routine maintenance of 20.9 km under manual routine maintenance.	(22.1)Mechanised routine maintenance of 5.3 km in Nakaseke TC & 1.2 Km in Kiwoko TC as well as routine maintenance of 15.6 km under manual routine maintenance.
Length in Km of Urban unpaved roads periodically maintained	(21.9) Periodic maintenance of 21.9 km o/w 3.5 Km in Nakaseke-Butalangu TC, 4.1 Km in Nakaseke TC, 6.7 Km in Semuto TC, 2.6 Km in Ngoma TC and 5 Km in Kiwoko TC.	(11.9) Periodic maintenance of 6.3 km, o/w 2.2 Km in Nakaseke-Butalangu TC, 1.9 Km in Nakaseke TC, 3.2 Km in Semuto TC, 0.9 Km in Ngoma TC and 4.7 Km in Kiwoko TC.		(5.475)Periodic maintenance of 5.475 km, o/w 0.875 Km in Nakaseke-Butalangu TC, 1.025 Km in Nakaseke TC, 1.675 Km in Semuto TC, 0.65 Km in Ngoma TC and 1.25 Km in Kiwoko TC.	(5.6)Periodic maintenance of 5.6 km, o/w 1.8 Km in Nakaseke TC, 1.9 Km in Semuto TC, 0.8 Km in Ngoma TC and 1.1 Km in Kiwoko TC.
Non Standard Outputs:	Investment servicing and mechanical repairs met	Investment servicing and mechanical repairs met		Investment servicing and mechanical repairs met	Investment servicing and mechanical repairs met
263367	Sector Conditional Grant (Non-Wage)	490,669	261,879	53 %	135,905
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	490,669	261,879	53 %	135,905
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	490,669	261,879	53 %	135,905

Vote:569 Nakaseke District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no major challenges.					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(383.7) Mechanised routine maintenance of 79.8 km on the following roads: Butiikwa-Kapeeke-Kagango road (12.1 km), Lugogo-Timuna road (7.8 km), Namilali-Ssembwa-Bulwadda road (11.5 km), Katooke-Bujuubya-Kikamulo road (9 km), Buggala-Timuna-Mugenyi road (9.8 km), Nakaseke-Kigegge-Kasambya road, Kalagala-Kalagi-Mugenyi road (10.4 km) and Namusaale – Lusanja road (8.2 km) as well as manual labour-based routine maintenance of 23 roads measuring 303.9 Km, mainly in the southern part of the district.	(497) Mechanised routine maintenance of 11.2 km along Namilali-Ssembwa-Bulwadda road (11.5 km), Nakaseke - Kigegge-Kasambya road (11 km) & Kyambala-Natigi-Nakabimba road (15.3 km) as well as Manual labour-based routine maintenance of 459.6 Km.		(75.95) Manual labour- based routine maintenance of 76 km.	(114) Mechanised routine maintenance of Nakaseke-Kigegge-Kasambya road (11 km) & Kyambala-Natigi-Nakabimba (15.3 km) as well as Manual labour-based routine maintenance of 87.7 km.
Length in Km of District roads periodically maintained	(40.8) Kituuntu-Naseje road (1 km), Nnongo-Lumpewe (2.8 km) Kinyogoga-Kyabalango-Kitindo road (18 km), Migani-Kagongi (8 km), Kikyusa-Kamuli-Kikubampanga (Bukenyia Idris Kasozi) road (6 km) & 5 km along Lwesindizi-Kijjumba-Buwanku (22 km).	(3) 2 km along Nabisojjo-Gayaza-Kiswaga road & 1 km along Kalagala-Kyamaweno-Kinyogoga road.		(13) 2.8 km along Migani- Kagongi road (8 Km), 5.2 km along Kinyogoga-Kyabalango-Kitindo road (18 km) and 5 km along Lwesindizi-Kijjumba-Buwanku (22 km).	(3) 2 km along Nabisojjo-Gayaza-Kiswaga road & 1 km along Kalagala-Kyamaweno-Kinyogoga road. On-going works for (Bukenyia Idris Kasozi) road (6 km) & 5 km along Lwesindizi-Kijjumba-Buwanku (22 km).
No. of bridges maintained	(0) N/A	(0) N/A		(0) Not planned for	(0) N/A

Vote:569 Nakaseke District**Quarter3**

Non Standard Outputs:	Eleven (11 No.) lines of 600mm dia. installed on the following roads: 3 on Kikyusa-Kamuli-Kikubampanga (Bukunya Idris Kasozi), 5 on Kinyogoga - Kyabalongo-Kitindo and 3 to Migani-Kagongi road.	None	Three (3 No.) and five (5 No.) lines of 600mm dia. installed on Migani-Kagongi and Kinyogoga - Kyabalongo-Kitindo, roads	None
263367 Sector Conditional Grant (Non-Wage)	425,538	118,767	28 %	111,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,538	118,767	28 %	111,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,538	118,767	28 %	111,677
Reasons for over/under performance:	There were changes in the workplan following the budget cut. As a result the planned roads namely Migani-Kagongi and Kinyogoga - Kyabalongo-Kitindo, roads were dropped.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048183 Bridge Construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

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Quarter3

Non Standard Outputs:	Preliminary earth works and production of drawings and bills of quantities for parking yard and fencing of District Headquarter implemented	None	Preliminary earth works a for parking yard and fencing of District Headquarter implemented	Not yet
228001 Maintenance - Civil	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding, awaiting fourth quarter release.			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Administrative costs met and 12 departmental meetings held	Administrative costs met and 2 departmental meetings held	Administrative costs met and 3 departmental meetings held	Administrative costs met and 1 departmental meeting held
221009 Welfare and Entertainment	2,400	1,155	48 %	675
221011 Printing, Stationery, Photocopying and Binding	1,349	337	25 %	0
227001 Travel inland	8,600	1,502	17 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,349	2,994	24 %	945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,349	2,994	24 %	945
Reasons for over/under performance:	Inadequate funding especially local revenue released.			
<i>Total For Roads and Engineering : Wage Rect:</i>				
	135,634	165,258	122 %	55,910
<i>Non-Wage Reccurent:</i>				
	1,141,609	414,051	36 %	269,037
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	1,277,243	579,309	45.4 %	324,948

Vote:569 Nakaseke District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 quarterly reports to MoWE, Repair computers/printer, Electricity Bills paid, Repair and service of motorcycle	3 reports submitted to MoWE, office running expenses paid			One report submitted to MoWE, electricity bills paid, fuel procured and allowances paid
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	273	0	0 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
228002 Maintenance - Vehicles	534	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,707	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,707	0	0 %		0
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(40) Forty Construction supervision/monitoring visits conducted to the nine deep borehole sites, four borehole rehabilitation sites & one communal VIP pit latrine.	(30) 30 supervision and monitoring visits conducted to all new facilities and selected old sources	()		(10)Ten supervision and monitoring visits conducted to all new facilities
No. of water points tested for quality	(40) Water quality testing and analysis for chemical and biological parameters on selected water points	(30) 30 water sources tested and analyzed	()		(10)Ten water sources were tested and analyzed for water quality compliance

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Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(4) Four sets of minutes (one per quarter) produced for the eight meetings	(3) 3 DWSCC meetings conducted and minutes compiled and submitted	()	(1)One DWSCC meeting conducted and minutes compiled and submitted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four notices displayed on a quarterly basis at the District Headquarters	(3) 3 notice displayed on general notice board	()	(1)One notice displayed on general notice board regarding funds release and expenditure
Non Standard Outputs:	N/A	N/A		n/A
221009 Welfare and Entertainment	1,480	370	25 %	0
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %	0
227001 Travel inland	9,357	2,277	24 %	0
227004 Fuel, Lubricants and Oils	4,931	1,062	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,888	3,739	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,888	3,739	24 %	0
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	(3) 3 reports produced and submitted for all villages selected under home improvement campaigns	()	(2)Two reports produced and submitted for qter 2 and 3 for all villages selected under home improvement campaigns
No. of water user committees formed.	(9) One report on formation of WUC for nine water sources in selected sub counties	(1) I report already submitted	()	(0)Done
No. of Water User Committee members trained	(9) One report on training of WUC for nine water sources in selected sub counties	(1) 1 report already submitted	()	(0)Done
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) One report produced for the nine one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres	(9) 9 planning and advocacy meetings conducted in nine sub counties and report submitted	()	(5)Five planning and advocacy meetings conducted in five sub counties and report submitted
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,025	675	33 %	0
221011 Printing, Stationery, Photocopying and Binding	585	0	0 %	0
227001 Travel inland	9,588	780	8 %	0

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Quarter3

227004 Fuel, Lubricants and Oils	5,486	1,700	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,683	3,155	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,683	3,155	18 %	0
Reasons for over/under performance: None				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	!70 GI pipes and rods, 3 pump head assembly and cylinders	N/A		N/A
312104 Other Structures	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0
Reasons for over/under performance: None				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	40 villages visited for sanitation and hygiene promotion.	3 reports produced and submitted to MoWE		2 reports for qtr 2 and 3 produced and submitted to MoWE
281504 Monitoring, Supervision & Appraisal of capital works	24,918	5,651	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,918	5,651	23 %	0
External Financing:	0	0	0 %	0
Total:	24,918	5,651	23 %	0
Reasons for over/under performance: Quarter 2 funds processing to the health officer in charge was delayed due to a system technical issue which was resolved later but a little late. So 2nd and 3rd quarter activities were done concurrently				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One communal latrine built in Lumpewe RGC, Kikamulo S/C	(0) To be paid in quarter 4	()	(0)Work completed but not yet paid
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	14,785	0	0 %	0

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,785	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,785	0	0 %	0
Reasons for over/under performance: None				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) 9 deep boreholes to be drilled/constructed at the selected sites in Nakaseke District, one HDPE tank supplied and installed at Mayirikiti P/S, Kasangombe S/C.	(0) To be paid in next quarter	()	(0)Work completed but not yet paid
No. of deep boreholes rehabilitated	(4) Not planned for	(0) To be paid in next quarter	()	(0)Work completed but not yet paid
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	267,475	2,055	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	267,475	2,055	1 %	0
External Financing:	0	0	0 %	0
Total:	267,475	2,055	1 %	0
Reasons for over/under performance: None				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>37,278</i>	<i>6,894</i>	<i>18 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>330,178</i>	<i>7,706</i>	<i>2 %</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>367,457</i>	<i>14,600</i>	<i>4.0 %</i>	<i>0</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1-10 persons paid Staff salaries 2-Department well coordinated 3-Wetland protection Action planning conducted and Action plan in place 4-4 compliance reports on policy and law in place 5-Infrastructure and structural plan in Kapeeka Town Board Coordinated	- Staff salaries paid -1 set of minutes for an Action plan meeting held with stakeholders in Kapeeka Sub County in place. - Coordinated departmental activities - Wetland protection Action Planning conducted and report in place 5-Infrastructure and structural plan in Kapeeka Town Board Coordinated		1-10 persons paid Staff salaries 2-Department well coordinated 3-Wetland protection Action planning conducted and Action plan in place 4-4 compliance reports on policy and law in place 5-Infrastructure and structural plan in Kapeeka Town Board Coordinated	- Departmental staff salaries paid 2-Department well coordinated 4-4 compliance reports on policy and law in place 5-Infrastructure and structural plan in Kapeeka Town Board Coordinated
211101 General Staff Salaries	152,600	103,699	68 %		36,785
221002 Workshops and Seminars	1,591	398	25 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
225001 Consultancy Services- Short term	10,000	2,500	25 %		0
227001 Travel inland	6,355	1,860	29 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	152,600	103,699	68 %		36,785
Non Wage Rect:	20,046	4,758	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,646	108,457	63 %		36,785
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate funding - Lack of transport facility to facilitate field implementation activities on time - Adamancy of wetland encroachers 					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) 20 Ha of planted trees in selected sub counties	(60) Acres of planted trees in selected sub counties of Nakaseke, Kasangombe, Kinyogoga, Wajkyato, Semuto and Kikamulo and Butalangu and Kiwoko		(5)5 Ha of planted trees in selected sub counties	(55)Acres of planted trees in selected sub counties of Nakaseke, Kasangombe, Kinyogoga, Wajkyato, Semuto and Kikamulo and Butalangu and Kiwoko

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Number of people (Men and Women) participating in tree planting days	(80) afforestation and re-afforestation of degraded areas	(28) Female- 2 and Male - 26	(20)Afforestation and re-Afforestation of degraded areas	(28)Female- 2 and Male - 26
Non Standard Outputs:	Replace cut trees on private and public land	Nil	Replace trees on private and public land	Nil
227001 Travel inland	1,445	1,260	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,445	1,260	87 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,445	1,260	87 %	0
Reasons for over/under performance:	- Inadequate funding to cater for all planned activities - Lack of transport facility to facilitate field implementation activities on time			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 1-4 reports in place on Protection of the forest estate. 2 -2 Sign Posts procured	(3) 3 Report in place on protection of forest estate	(1)1- 1 Report in place on protection of forest estate 2-2 Sign Posts procured	(3)3 Report in place on protection of forest estate
Non Standard Outputs:	1-4 Reports in place on education through radio and print media 2-1 Report in place on technical support provided to all woodlot owners on tree nursery management as an entrepreneurial activity	1 report of forest extension field visits in place	1-1 Report in place on education through radio and print media 2-1 Report in place on technical support provided to all woodlot owners on tree nursery management as an entrepreneurial activity	1 report of forest extension field visits in place
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
222001 Telecommunications	9,000	0	0 %	0
227001 Travel inland	40,424	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,524	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,524	0	0 %	0
Reasons for over/under performance:	- Inadequate funding - Indiscriminate cutting of trees			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) - 1 report in place on training of 10 environmental focal persons	(4) In Ngoma Nakaseke, Kapeeka, Kinoni Sub Counties	(3)1 Quarterly in place	(4)In Ngoma Nakaseke, Kapeeka, Kinoni Sub Counties

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Non Standard Outputs:	1 Report in place on environmental screening of all developmental project	2 reports produced and in place	1 Report in place on environment screening of projects	1 Report in place on environment screening of projects
227001 Travel inland	5,636	400	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,636	400	24 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,636	400	7 %	0
Reasons for over/under performance:	- Lack of transport facilities to conduct field monitoring activities - Inadequate funding - Inadequate manpower to enforce evictions in wetland			
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 coordination	(2) In Balatatira - Kapeeka Sub County and Kinyogoga Sub County	(1)1 report in place on Equip land office and office coordination	(2)In Balatatira - Kapeeka Sub County and Kinyogoga Sub County
Non Standard Outputs:	4 reports in place on facilitation of land office	Nil	1 Quarterly report in place	Nil
227001 Travel inland	2,500	1,000	40 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,000	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,000	29 %	0
Reasons for over/under performance:	- Ignorance of the Land Act by the Public - Lack of transport facilities to conduct field activities			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		4 Quarterly report in place on infrastructural planning activities conducted -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	Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands	1 Quarterly report in place on infrastructural planning activities conducted -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	-Monitoring compliance of infrastructural buildings to the Act -Co-ordination with Ministry of Lands
227001	Travel inland	16,109	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,109	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,109	0	0 %	0
Reasons for over/under performance:		Unclear demarcations of land boundaries. unplanned settlements,			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		1-2000 Tree Seedlings procured 2-2 sign posts Procured	Activity referred to next quarter		Nil
312104	Other Structures	2,500	0	0 %	0
312301	Cultivated Assets	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	0	0 %	0
Reasons for over/under performance:		Nil			
Total For Natural Resources : Wage Rect:		152,600	193,738	127 %	60,824
Non-Wage Reccurent:		101,261	7,418	7 %	0
GoU Dev:		12,500	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		266,361	201,156	75.5 %	60,824

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Quarter3

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:	4 Reports in place on Community Development Workers Assistants facilitated	- 1 report on community mobilisation in place - 1 set of minutes for Community Based Services Departmental meeting in place - Monitored and supervised Community Based Organisations' activities in lower Local Governments		1 Report in place on Community Development Workers Assistants facilitated	- Monitored and supervised Community Based Organisations' activities in lower Local Governments
227001 Travel inland	2,235	1,658	74 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,235	1,658	74 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,235	1,658	74 %		550
Reasons for over/under performance:					
<ul style="list-style-type: none"> - Inadequate funding obstructing implementation of all planned activities. - Lack of office space - Lack of transport facilities to implement planned field activities in time. 					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(270) 270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	() 2 Report on FAL learners training (515 Learners) in 10 Sub Counties and 2 town Councils		(270)270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	(152)152 FAL Learners trained in 12 sub counties and a report in place
Non Standard Outputs:		Facilitated 48 ICOLEW instructors while conducting FAL classes in Lower Local Governments		NA	Facilitated 48 ICOLEW instructors while conducting FAL classes in Lower Local Governments
227001 Travel inland	7,195	4,701	65 %		1,799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,195	4,701	65 %		1,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,195	4,701	65 %		1,799

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
- Lack of training materials - Inaccessibility to some FAL Groups due to poor road Network - Lack of transport facility to conduct field activities in time - Inadequate funding to finance all planned activities.					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	4 reports in place on funds transferred to Public Library	Funds transferred to Nakaseke Telecenter Library		1 report in place on funds transferred to Public Library	Processed and transferred funds to Nakaseke Telecenter Public Library
282101 Donations	1,654	1,271	77 %		435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,654	1,271	77 %		435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,654	1,271	77 %		435
Reasons for over/under performance: Nil					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1 Report in place on Gender main streaming and sensitization conducted in Education, Community ,Health and District staff			1 Report in place on Gender main streaming and sensitization conducted in Education, Community ,Health and District staff	
227001 Travel inland	5,535	884	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,535	884	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,535	884	16 %		0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(4) 4 Reports made In Courts sessions for children attended	()		(1)1 Report made In Courts sessions for children attended	()

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Non Standard Outputs:		-4 quarterly reports in place on funds distributed to approved Youth groups		1 quarterly report in place on funds distributed to approved Youth groups	
		- 4 quarterly operational monitoring and supervision reports in place		- 1 quarterly operational monitoring and supervision reports in place	
282101	Donations	356,595	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	356,595	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	356,595	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 held	(3) - 1 report on Youth Council held - Supported District Youth day Celebrations- Youth council meeting at the District	(1)1 Youth Executive held	(1)Youth council meeting at the District
Non Standard Outputs:		NA	Nil	na	Nil
227001	Travel inland	6,810	3,214	47 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,810	3,214	47 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,810	3,214	47 %	750
Reasons for over/under performance:		- Inadequate funding to fund youth activities - Lack of office space to coordinate youth activities in the District - Lack of transport facilities.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(8) 4 Reports in place on support to Disabled and Elderly	(4) Supported Disabled and elderly groups.	(2)1 Report in place on support to Disabled and Elderly	(2)Supported PWD groups in proposal writing - Processed and transferred fund to 2 PWD groups (Kyabikamba Disability Group and Twimukye Kinyogoga PWD group

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Non Standard Outputs:		na	1 monitoring report on PWD projects in Kinoni and Kinyogoga Sub Counties in place on	na	Held District PWD executive meeting at the District Hqr - Held PWD council meeting
			- Facilitated PWD Executive meeting and minutes in place.		
			- Facilitated Older persons meeting and report in place - Held PWD council meeting		
227001	Travel inland	9,642	4,220	44 %	1,985
282101	Donations	9,041	5,506	61 %	3,909
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,683	9,726	52 %	5,894
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,683	9,726	52 %	5,894
Reasons for over/under performance:		- Inadequate funding obstructing implementation of all planned activities.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		1 Report in Place on Labour Inspection conducted	- Labour dispute report submitted to MoGLSD, MoEDs and Education service commission - 2 reports in place on labour inspection conducted	1 Report in place on Labour Inspection Conducted	- 1 Report on labour inspection at Balaji Farm in place
227001	Travel inland	1,042	261	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,042	261	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,042	261	25 %	0
Reasons for over/under performance:		- Resistance from employers from accessing their work places - Mistreatment of employee by employers - Lack of transport facilities . - Inadequate funding			
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	4 reports in place on labour sensitization workshops	- Facilitated the Labour officer submit labour dispute cases to Industrial court in Kampala - 1 report in place on labour materials collected from MoGLSD	1 report in place on labour sensitization workshop	- Facilitated the Labour officer submit labour dispute cases to Industrial court in Kampala
227001 Travel inland	1,652	1,230	74 %	393
282104 Compensation to 3rd Parties	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,652	1,230	26 %	393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,652	1,230	26 %	393

Reasons for over/under performance: Nil

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	4 quarterly reports in place on 2 Women Councils and 2 women Executive meetings held	- Facilitated women council meeting - Held women group meetings - Held women's day celebrations - 1 set of minutes on women council meeting in place	1 quarterly reports in place on 2 Women Councils and 2 women Executive meetings held	- Held women's day celebrations - Held women group meetings -
227001 Travel inland	5,812	3,076	53 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	3,076	53 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,812	3,076	53 %	1,028

Reasons for over/under performance: - Inadequate funding
- Lack of transport facilities to implement planned field activities in time.**Output : 108116 Social Rehabilitation Services**

N/A

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Non Standard Outputs:		1-4 Quarterly reports in place on Court Sessions attended 2-2 reports in place on child protection sensitization meetings conducted 3-2 reports in place on social welfare conducted 4-4 reports in place on family cases managed 5-4 Quarterly Reports in place on Children resettlement in Remand Homes conducted 6- 1 report in place on strengthening coordination with other stakeholders	-1 OVC support to complete O'Level -Supervised CDOs activities in LLGs - 1 report in place on CDOs training in OVCMIS in Sub Counties and Town Councils - Conducted community sensitisation on child abuse and way forward Sub Counties of Kikamulo and Wakyato -Attended court sessions and follow up on defilement cases. - Held stakeholders meeting of child protection actors in the District	1 Quarterly reports in place on Court Sessions attended 2-1 report in place on child protection sensitization meetings conducted 3-1 report in place on social welfare conducted 4-1 report in place on family cases managed 5-1 Quarterly Report in place on Children resettlement in Remand Homes conducted 6- 1 report in place on strengthening coordination with other stakeholders	Conducted community sensitisation on child abuse and way forward Sub Counties of Kikamulo and Wakyato -Attended court sessions and follow up on defilement cases. - Held stakeholders meeting of child protection actors in the District
227001	Travel inland	7,820	3,741	48 %	870
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,820	3,741	48 %	870
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,820	3,741	48 %	870
Reasons for over/under performance:		- Lack of transport facilities to implement planned field activities in time. - Inadequate funding obstructing implementation of all planned activities. - Lack of refresher training s on rehabilitation related aspects			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		1-18 departmental staff remunerated 2- 4 Reports- Departmental staff motivated 3-Office effectively managed 4-1 Computer set maintained 5-1 Laptop Computer procured	- Departmental staff salaries for Q3 processed and paid. - Departmental activities coordinated - Held departmental meetings and attended workshops - 1 report in place on sensitisation of LLGs on CDOs on new changes	1-18 departmental staff remunerated 2- 1 Report- Departmental staff motivated 3-Office effectively managed 4-1 Computer set maintained 5-1 Laptop Computer procured	- Departmental staff salaries for Q3 processed and paid. - Facilitated coordination of Departmental activities with line Ministry. _ Departmental staff welfare catered for
211101	General Staff Salaries	125,361	133,065	106 %	45,214

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221009 Welfare and Entertainment	3,533	1,288	36 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
222001 Telecommunications	303	200	66 %	200
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	8,600	7,277	85 %	4,278
Wage Rect:	125,361	133,065	106 %	45,214
Non Wage Rect:	12,836	9,065	71 %	4,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,197	142,130	103 %	49,842
Reasons for over/under performance: <ul style="list-style-type: none"> - Lack of office space - Lack of transport facilities to implement planned field activities in time. - Inadequate funding obstructing implementation of all planned activities. 				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Living Faith Church Kinyogoga Supported		Living Faith Church Kinyogoga Supported	
312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>125,361</i>	<i>133,065</i>	<i>106 %</i>	<i>45,214</i>
<i>Non-Wage Reccurent:</i>	<i>430,868</i>	<i>39,651</i>	<i>9 %</i>	<i>17,046</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>566,229</i>	<i>172,716</i>	<i>30.5 %</i>	<i>62,260</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1-1 Staff Salaries paid 2-Coordination of planning activities done	Staff Salaries for the period July to Mar (p Months) paid 2-Coordination of planning activities done		-1 Staff Salaries paid 2-Coordination of planning activities done	Staff Salaries paid 2-Coordination of planning activities done
211101 General Staff Salaries	18,327	12,686	69 %		4,222
221011 Printing, Stationery, Photocopying and Binding	466	0	0 %		0
Wage Rect:	18,327	12,686	69 %		4,222
Non Wage Rect:	466	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,793	12,686	68 %		4,222
Reasons for over/under performance:	- Inadequate funds to conduct all planned activities - Lack of transport facilities to implement planned activities in time - Under staffing				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 1-Planning Unit effectively and Efficiently managed	(1) qualified staff in the Unit		(1)1-Planning Unit effectively and Efficiently managed	(1)qualified staff in the Unit
No of Minutes of TPC meetings	(12) At the District Headquarters	(9) Nine sets of minutes for Technical Planning Meeting produced.		(3)At the District Headquarters	(3)At the District Headquarters
Non Standard Outputs:	Support supervision to participatory planning in LLGs conducted	Nil		Support supervision to participatory planning in LLGs conducted	Nil
221009 Welfare and Entertainment	7,900	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	0	0 %		0
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,400	0	0 %		0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
- Inadequate funds to conduct all planned activities - Lack of transport facilities to implement planned activities in time - Under staffing					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Design and specification development of O&M Plans done			Design and specification development of O&M Plans done	
227001 Travel inland	2,445	500	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,445	500	20 %		0
External Financing:	0	0	0 %		0
Total:	2,445	500	20 %		0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1 District 5 year development plan in place	Nil		1 District 5 year development plan in place	Nil
227001 Travel inland	3,229	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,229	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,229	0	0 %		0
Reasons for over/under performance:					
- Inadequate funds to conduct all planned activities - Lack of transport facilities to implement planned activities in time - Under staffing					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	4 Quarterly PBS progressive reports	- 3 Quarterly PBS Progress report in place - District Budget Framework Paper prepared and submitted - District draft Budget prepared and submitted		1 Quarterly PBS Progress report in place	1 Quarterly PBS Progress report in place - District Budget Framework Paper prepared and submitted * District draft Budget prepared and submitted
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0

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222001 Telecommunications	840	0	0 %	0
227001 Travel inland	2,160	500	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	500	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	500	14 %	0
Reasons for over/under performance: <ul style="list-style-type: none"> - Inadequate funds to conduct all planned activities - Lack of transport facilities to implement planned activities in time - Under staffing 				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	12 Incremental operational costs	- Departmental activities coordinated - Conducted consultation with National planning Authority.	3 monthly Incremental operational costs	- Departmental activities coordinated - Conducted consultation with National planning Authority.
227001 Travel inland	8,233	3,634	44 %	1,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,233	3,634	44 %	1,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,233	3,634	44 %	1,467
Reasons for over/under performance: <ul style="list-style-type: none"> - Inadequate funds to conduct all planned activities - Lack of transport facilities to implement planned activities in time - Under staffing 				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	District Projects monitored	Nil	District Projects monitored	Nil
227001 Travel inland	4,296	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,296	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,296	0	0 %	0
Reasons for over/under performance: <ul style="list-style-type: none"> - Inadequate funds to conduct all planned activities - Lack of transport facilities to implement planned activities in time - Under staffing 				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:	1. 3 Executive chairs and 1 sofa set 2. 3 Laptops procured 3. 1 External Disk 4. 1 Book Shelf	- 3 Laptop computers procured - 1 executive chair procured - 1 data handling equipment (External Disk) procured	1- 3 Executive Chairs and 1Sofa Set 2-3 Laptops Procured 3-1 External Disk 4-1 Bookshelf	Nil
312203 Furniture & Fixtures	5,500	0	0 %	0
312213 ICT Equipment	7,527	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,027	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,027	0	0 %	0
Reasons for over/under performance:	- Inadequate funds to conduct all planned activities - Lack of transport facilities to implement planned activities in time - Under staffing			
<i>Total For Planning : Wage Rect:</i>	<i>18,327</i>	<i>12,686</i>	<i>69 %</i>	<i>4,222</i>
<i>Non-Wage Reccurent:</i>	<i>22,699</i>	<i>4,334</i>	<i>19 %</i>	<i>1,467</i>
<i>GoU Dev:</i>	<i>24,997</i>	<i>500</i>	<i>2 %</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>66,023</i>	<i>17,520</i>	<i>26.5 %</i>	<i>5,689</i>

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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:	1- 6 Departmental staff paid salaries for 12 months 2- Internal Audit Office Coordinated	1- 8 Departmental staff paid salaries for 9 months 2- Internal Audit Office Coordinated		1- 6 Departmental staff paid salaries for 3 months 2- Internal Audit Office Coordinated	1- 8 Departmental staff paid salaries for 3 months 2- Internal Audit Office Coordinated
211101 General Staff Salaries	10,911	60,067	551 %		17,832
221011 Printing, Stationery, Photocopying and Binding	500	245	49 %		120
222001 Telecommunications	3,000	1,440	48 %		0
227001 Travel inland	1,300	2,298	177 %		930
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	10,911	60,067	551 %		17,832
Non Wage Rect:	5,800	4,233	73 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,711	64,299	385 %		19,132
Reasons for over/under performance:	- Inadequate funding affecting audit scope - Lack of transport facilities - Inadequate Office space - Poor response to management letter leading to late production of the final audit report				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 1-District Headquarters and 10 Sub county Audited 2-4 Audit reports in place	() - 3 Internal audit exercise conducted at the District Headquarters - 15 Sub Counties audited, 7 Health Centers and 5 Revenue collection centers audited and report produced and submitted to relevant stakeholders	(1)1-District Headquarters and 10 Sub county Audited 2-1 Audit report in place	(1)Audited PHC in selected Health Centers i.e Wakyato HCIII, Kikamulo HCIII, Kapeeka HCIII, Bidabugya HCIII, Kinyogoga HCIII, Kyangato HCII and Semuto HCIV, carried out spot checks on selected revenue collection centers of Kitindo, Kalagala, Kinoni, Bulyake and Semuto, carried out audit in selected Sub Counties of Kapeeka, Kinyogoga, Nakaseke, Kikamulo, Kasangombe and Semuto Sub Counties and District Hqrs sectors
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) At the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	(30/04/2020) Internal Audit report submitted to Office of Accountant General, Internal Auditor General, PSMoLG, District Chairperson and audittee committee	(2020-04-30)At the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	(2020-04-30)Internal Audit report submitted to Internal Auditor General, PSMoLG, District Chairperson, Local Government PAC, Speaker, Chief Administrative Officer, District Chairperson RDC and audittee committee
Non Standard Outputs:	1 2 eports in place on attending workshops organised by the LGIIA and IIA 2-4 Quarterly reports in place on Inspection of force on account done 3-Atleast 2 special Audit reports in place	1 report in place on attending workshops organised by the LGIIA and IIA - 1 Quarterly report in place on inspection of force on account works - 1 special audit report in place - 1 audit report on audit of Sub Counties in place - Departmental motor cycle repaired - Attended annual workshop of LOGIAA	1 1 report in place on attending workshops organised by the LGIIA and IIA 2-1 Quarterly report in place on Inspection of force on account done 3-Atleast 1 special Audit report in place	- Departmental motor cycle repaired - Attended annual workshop of LOGIAA
221011 Printing, Stationery, Photocopying and Binding	173	0	0 %	0

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227001 Travel inland	25,604	6,150	24 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,778	6,150	24 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,778	6,150	24 %	150

Reasons for over/under performance:

- Inadequate funding affecting audit scope
- Lack of transport facilities
- Inadequate Office space
- Poor response to management letter leading to late production of the final audit report

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	1-PHC funds Audited in selected H/Cs and Hospital 2-UPE funds Audited 3-Inspection of use of DDEG Funds as per the Guidelines in all LLGs	1-PHC funds Audited in selected H/Cs and Hospital 2-UPE funds Audited 3-Inspection of use of DDEG Funds as per the Guidelines in all LLGs		
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,266	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,266	82 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,266	82 %	0

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>10,911</i>	<i>60,067</i>	<i>551 %</i>	<i>17,832</i>
<i>Non-Wage Reccurent:</i>	<i>31,578</i>	<i>10,383</i>	<i>33 %</i>	<i>1,450</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,266</i>	<i>82 %</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>46,489</i>	<i>73,715</i>	<i>158.6 %</i>	<i>19,282</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() N/A	()		()	(0)Nil
No. of trade sensitisation meetings organised at the District/Municipal Council	() N/A	()		()	(0)Nil
No of businesses inspected for compliance to the law	(2) Trade regulation & compliance	()		()	()
No of businesses issued with trade licenses	() N/A	()		()	()
Non Standard Outputs:	Trade licensing - Develop district business register - Improve participation of marginalized groups in trade	Inspection of businesses and conducting market surveillance in Ngoma & Kiwoko Tcs, Ngoma sc, wakyato sc & Nakaseke sc			Inspection of businesses and conducting market surveillance in Ngoma & Kiwoko Tcs, Ngoma sc, wakyato sc & Nakaseke sc
227001 Travel inland	3,405	1,500	44 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,405	1,500	44 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,405	1,500	44 %		1,500
Reasons for over/under performance:					
- Transport facility to complete activity on time and untimely lock down due to the corona perdemic					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) Nil		()	(0)Nil
No of businesses assisted in business registration process	(0) N/A	(0) Nil		()	(0)Nil
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) Nil		()	(0)Nil
Non Standard Outputs:	1- Ease of doing business and improved socioeconomic activities in the district	profiled Micro, Small and Medium Enterprises in Kapeeka Sub County, Nakaseke Town Council, Kiwoko Town Council and Nakaseke Town Council			Nil
227001 Travel inland	1,000	1,000	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: Lack of transport facility and poor funding to complete activity on time.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) Nil	(0)	(0)Nil
No. of market information reports disseminated	(0) N/A	(0) Nil	(0)	(0)Nil
Non Standard Outputs:	1- Market linkages services provided 2-Local products adequately displayed on the super markets 40% shelf space	Profiled suppliers and buyers of local goods in Nakaseke and Semuto Town Councils		Nil
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance: Lack of transport facility and poor funding to complete activity on time.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) 1- Registration of cooperatives	(3) Supervised and recommended 3 cooperatives for registration in wakyato sc, Kikamulo sc & Nakaseke sc	(0)	(0)Trained
No. of cooperative groups mobilised for registration	(0) N/A	(0) Cooperative Groups mobilised in Kapeeka Sub County, Ngoma Sub County and Kiwoko Town Council 3 groups mobilized and trained in cooperative formation and registration in Kapeeka sc , Kiwoko and Nakaseke scs	(0)	(0)3 groups mobilized and trained in cooperative formation and registration in Kapeeka sc , Kiwoko and Nakaseke scs
No. of cooperatives assisted in registration	(0) N/A	(0) Nil	(0)	(0)Nil
Non Standard Outputs:	1- cooperative Education provided 2- Compliance with existing regulatory frame work 3- update of cooperatives registered	Meetings held with Cooperative executive Committees to solve leadership problems		

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227001 Travel inland	3,421	3,323	97 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,421	3,323	97 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,421	3,323	97 %	654
Reasons for over/under performance: -Transport facilities to reach areas of activities and also poor funding to complete activities.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(0) N/A	(0) Nil	()	(0)Nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) Nil	()	(0)Nil
No. and name of new tourism sites identified	(0) N/A	(0) Nil	()	(0)Nil
Non Standard Outputs:	1- Tourism Enterprise Development	Nil		Nil
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Lack of Transport facility and poor funding to carry out activity on time.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(0) N/A	(0) Nil	()	(0)Nil
No. of producer groups identified for collective value addition support	(0) N/A	(0) Nil	()	(0)Nil
Non Standard Outputs:	1- Value addition potential identified 2- industrial data compiled	Data collected report produced on existing small scale industries and other value addition facilities in Kapeeka and Semuto Sub Counties identify opportunities for value addition in kasangombe, Nakaseke and Kikamulo scs		identify opportunities for value addition in kasangombe, Nakaseke and Kikamulo scs
227001 Travel inland	2,000	1,734	87 %	1,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,734	87 %	1,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,734	87 %	1,419

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -The impending Covid 19 pandemic has made it impossible to complete the exercise - Transport facilities made it impossible to complete activities on time					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	1-3 dept staff salaries 3-operation costs 4-1 Laptop procured	- Office activities coordinated - Office equipment (Laptop) procured - salaries paid			office activities coordinated - salaries paid
211101 General Staff Salaries	43,485	21,678	50 %		6,335
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222003 Information and communications technology (ICT)	2,857	2,800	98 %		0
227001 Travel inland	7,233	2,000	28 %		500
Wage Rect:	43,485	21,678	50 %		6,335
Non Wage Rect:	11,090	4,800	43 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,575	26,478	49 %		6,835
Reasons for over/under performance: Lack of transport facility to coordinate office activities on time.					
Total For Trade, Industry and Local Development : Wage Rect:	43,485	21,678	50 %		6,335
Non-Wage Reccurent:	22,916	12,857	56 %		4,073
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	66,401	34,535	52.0 %		10,408

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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				222,232	0
Sector : Agriculture				25,500	0
Programme : Agricultural Extension Services				14,000	0
Lower Local Services					
Output : LLG Extension Services (LLS)				14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga Sub-county	Kinyogoga Parish Sub-County Headquarters	Sector Conditional Grant (Non-Wage)		12,000	0
Kinyogoga Sub-county	Kinyogoga Parish Sub-County Headquarters	Sector Development Grant		2,000	0
Programme : District Production Services				11,500	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				11,500	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Kinyogoga Kinyogoga CLS	District Discretionary Development Equalization Grant		11,500	0
Sector : Works and Transport				97,626	0
Programme : District, Urban and Community Access Roads				97,626	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,689	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga sub-county	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		11,689	0
Output : District Roads Maintenance (URF)				85,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kakoona (1+200-10+200) routinely maintained	Rwoma Parish Butebere-Kakoona	Other Transfers from Central Government		2,010	0
Lwamahungu-Kagongi-Kyamaweno (9+700-16+800) routinely maintained	Buwana Parish Kagongi	Other Transfers from Central Government		1,586	0
Rukono-Kimotzi (6+900-8+800) routinely maintained	Rukono Parish Kimotzi	Other Transfers from Central Government		424	0

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Kalagala-Kyamaweno-Kinyogoga (20+000-34+200) routinely maintained	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government	3,171	0
Kinyogoga - Kyabalongo-Kitindo road periodically maintained & five 600mm dia. RC Culvert lines installed	Kinyogoga Parish Kyabalongo	Other Transfers from Central Government	71,064	0
Kalagala-Kyamaweno-Kinyogoga (4+600 -14+600), Lwamahungu-Kagongi-Kyamaweno (0+000-4+700) & Lwamahungu-Kakoona (0+000-1+200) routinely maintained	Rwoma Parish Kyaluseesa	Other Transfers from Central Government	3,551	0
Kalagala-Kyamaweno-Kinyogoga (14+600 -20+000) & Lwamahungu-Kagongi-Kyamaweno (16+800-23+000) routinely maintained	Kinyogoga Parish Kyamaweno	Other Transfers from Central Government	2,590	0
Rukono-Kimotzi (0+000-6+900) routinely maintained	Rukono Parish Rukono	Other Transfers from Central Government	1,541	0
Sector : Education			56,550	0
Programme : Pre-Primary and Primary Education			56,550	0
Capital Purchases				
Output : Classroom construction and rehabilitation			56,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwana Parish Buwana Primary School	Sector Development - Grant	56,550	0
Sector : Health			12,557	0
Programme : Primary Healthcare			12,557	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,557	0
Item : 263104 Transfers to other govt. units (Current)				
Kinyogogga HC III	Kinyogoga Parish Kinyogoga Town	Sector Conditional Grant (Non-Wage)	12,557	0
Sector : Social Development			10,000	0
Programme : Community Mobilisation and Empowerment			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kinyogoga Parish KLFC	District Discretionary Development Equalization Grant	10,000	0
Sector : Public Sector Management			20,000	0
Programme : District and Urban Administration			20,000	0

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Lower Local Services				
Output : Lower Local Government Administration			20,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Kinyogoga Bull Fattening Group	Kinyogoga Parish Kinyogoga LCI	Other Transfers from Central Government	10,000	0
Ntegeka Yamukama PWD Butebere Group -Goat rearing	Kinyogoga Parish Kinyogoga Parish	Other Transfers from Central Government	10,000	0
LCIII : Wakyato Sub-county			114,272	4,372
Sector : Agriculture			20,457	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakyato Sub-County	Mijjumwa Parish Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Wakyato Sub-county	Mijjumwa Parish Sub-County Headquarters	Sector Development Grant	2,000	0
Programme : District Production Services			6,457	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,457	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kirinda Parish Wabisojjo	Sector Development Grant	6,457	0
Sector : Works and Transport			42,553	0
Programme : District, Urban and Community Access Roads			42,553	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakyato sub-county	Nakonge Parish Wakyato	Other Transfers from Central Government	11,370	0
Output : District Roads Maintenance (URF)			31,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katooke-Bujjubya-Kikamulo (5+000- 7+000) routinely maintained	Kisoga Parish Bujjubya	Other Transfers from Central Government	3,443	0

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Kalagala-Butibulongo-Mijumwa (4+000-14+00) routinely maintained	Mijumwa Parish Butibulongo	Other Transfers from Central Government	2,233	0
Butiikwa-Kapeeke-Kagango (10+000-12+200) routinely maintained	Kalagala Parish Kagango	Other Transfers from Central Government	3,474	0
Kalagala-Butibulongo-Mijumwa (0+000-4+000) & Kalagala-Kyamaweno-Kinyogoga (0+000-4+600) routinely maintained	Kalagala Parish Kalagala	Other Transfers from Central Government	1,920	0
Katooke-Bujubya-Kikamulo (0+000-5+000) routinely maintained	Kisoga Parish Katooke village	Other Transfers from Central Government	8,609	0
Katooke-Bujubya-Kikamulo (7+000-9+000) routinely maintained	Kisoga Parish Kikamulo	Other Transfers from Central Government	3,443	0
Nabisojjo-Gayaza-Kiswaga (2+000-6+000) routinely maintained	Kirinda Parish Kirinda	Other Transfers from Central Government	893	0
Lwamahungu-Kagongi-Kyamaweno (4+700-9+700) & Nabisojjo-Gayaza-Kiswaga (6+000-17+600) road sections routinely maintained	Kirinda Parish Kiswaga	Other Transfers from Central Government	3,707	0
Kalagala-Butibulongo-Mijumwa (14+000-19+300) routinely maintained	Mijumwa Parish Mijumwa	Other Transfers from Central Government	1,184	0
Kabuubu-Mityomere (4+500-9+500) routinely maintained	Mijumwa Parish Mityomere	Other Transfers from Central Government	1,829	0
Nabisojjo-Gayaza-Kiswaga (0+000-2+000) routinely maintained	Kirinda Parish Nabisojjo	Other Transfers from Central Government	447	0
Sector : Health			21,460	0
Programme : Primary Healthcare			21,460	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,460	0
Item : 263104 Transfers to other govt. units (Current)				
Kalagala HC II	Kalagala Parish Kalagala LC I	Sector Conditional Grant (Non-Wage)	4,452	0
Wakyato HC III	Mijumwa Parish Wakyato LC I	Sector Conditional Grant (Non-Wage)	12,557	0
Wansalangi HC II	Kisoga Parish Wansalangi HC II	Sector Conditional Grant (Non-Wage)	4,452	0
Sector : Water and Environment			19,802	4,372
Programme : Rural Water Supply and Sanitation			19,802	4,372
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	4,372
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalagala Parish Nakaseke	Transitional Development Grant -	13,960	2,000
Monitoring, Supervision and Appraisal - Fuel-2180	Mijumwa Nakaseke	Transitional Development Grant	3,227	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kalagala Parish Nakaseke	Transitional Development Grant -	755	2,372
Monitoring, Supervision and Appraisal - Workshops-1267	Kalagala Parish Nakaseke	Transitional Development Grant	1,432	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Mijumwa Parish Wakyato	Transitional Development Grant	428	0
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Lower Local Services				
Output : Lower Local Government Administration			10,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Kirinda Cattle Fattening Grup	Kirinda Parish Kirinda parish	Other Transfers from Central Government	10,000	0
LCIII : Kapeeka Sub county			661,036	750,474
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka Sub-county	Kapeeka Parish Sub-County Headquarters	Sector Conditional Grant (Non-Wage) ,	12,000	0
Kapeeka Sub-County	Kapeeka Parish Sub-County Headquarters	Sector Development Grant ,	2,000	0
Sector : Works and Transport			32,981	0
Programme : District, Urban and Community Access Roads			32,981	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,779	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka sub-county	Kapeeka Parish Kapeeka	Other Transfers from Central Government	18,779	0
Output : District Roads Maintenance (URF)			14,202	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kiwoko-Kasambya (20+000-23+000) routinely maintained	Naluvule Balatila	Other Transfers from Central Government	1,097	0
Kaddunda-Kisimula (0+000-2+000) routinely maintained	Kapeeka Parish Kaddunda	Other Transfers from Central Government	731	0
Kololo-Kisimula-Konakilak (0+000-2+500) routinely maintained	Kapeeka Parish Kapeeka	Other Transfers from Central Government	914	0
Kiwoko-Kasambya (18+000-20+000) routinely maintained	Naluvule Kifampa	Other Transfers from Central Government	731	0
Kaddunda-Kisimula (2+000-4+000) & Kololo-Kisimula-Konakilak (2+500-7+000) routinely maintained	Kisimula Kisimula	Other Transfers from Central Government	2,377	0
Kololo-Kisimula-Konakilak (7+000-11+000) routinely maintained	Kisimula Lwanda	Other Transfers from Central Government	1,463	0
Namusaale-Lusanja (0+000-4+000) routinely maintained	Namusale Parish Namusaale	Other Transfers from Central Government	6,887	0
Sector : Education			273,009	749,195
Programme : Pre-Primary and Primary Education			101,244	495,944
Higher LG Services				
Output : Primary Teaching Services			0	428,448
Item : 211101 General Staff Salaries				
-	Kalagala	Sector Conditional Grant (Wage) ,,,,	0	428,448
-	Kapeeka Parish	Sector Conditional Grant (Wage) ,,,,	0	428,448
-	Kisimula	Sector Conditional Grant (Wage) ,,,,	0	428,448
-	Naluvule	Sector Conditional Grant (Wage) ,,,,	0	428,448
-	Namusale Parish	Sector Conditional Grant (Wage) ,,,,	0	428,448
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,244	67,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balatira P.S.	Naluvule	Sector Conditional Grant (Non-Wage)	5,838	3,892
Bamusuuta P.S.	Namusale Parish	Sector Conditional Grant (Non-Wage)	7,026	4,684
Bugabo P.S.	Kisimula	Sector Conditional Grant (Non-Wage)	3,750	2,500
Buggala RC P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	6,162	4,108

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Bukeeka P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	6,510	4,340
Kabogwe St.Kizito P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	4,878	3,252
Kaddunda P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	6,066	4,044
KAGANGO MIXED P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,706	3,804
KALAGALA C/U P/S	Kalagala	Sector Conditional Grant (Non-Wage)	4,218	2,812
Kalagala Comm Based Bukokolo COU P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,946	3,964
Kapeeka P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	10,866	7,244
Kifampa P.S.	Naluvule	Sector Conditional Grant (Non-Wage)	6,426	4,284
Lwetunga P.S.	Naluvule	Sector Conditional Grant (Non-Wage)	7,650	5,100
Namusaale P.S.	Namusale Parish	Sector Conditional Grant (Non-Wage)	6,762	4,508
Singo Army P.S.	Kisimula	Sector Conditional Grant (Non-Wage)	8,226	5,484
St. Peter Kibaale	Naluvule	Sector Conditional Grant (Non-Wage)	5,214	3,476
Programme : Secondary Education			171,765	253,251
Higher LG Services				
Output : Secondary Teaching Services			0	153,470
Item : 211101 General Staff Salaries				
-	Kapeeka Parish	Sector Conditional Grant (Wage)	0	153,470
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,765	99,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATALEKAMMESE MODERN SS	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	41,745	27,830
KIWOKO S.S	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	85,833	57,222
NAKASEKE SS	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	44,187	14,729
Sector : Health			34,540	0
Programme : Primary Healthcare			12,557	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,557	0
Item : 263104 Transfers to other govt. units (Current)				

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St. Jerome Cove Kapeeka HC III	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	12,557	0
Programme : Health Management and Supervision			21,984	0
Capital Purchases				
Output : Administrative Capital			21,984	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapeeka Parish Kapeeka town	District Discretionary Development Equalization Grant	21,984	0
Sector : Water and Environment			258,441	1,279
Programme : Rural Water Supply and Sanitation			258,441	1,279
Capital Purchases				
Output : Administrative Capital			23,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kalagala Nakasweke	District Discretionary Development Equalization Grant	23,000	0
Output : Non Standard Service Delivery Capital			5,116	1,279
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalagala Nakaseke	Sector Development - Grant	1,400	350
Monitoring, Supervision and Appraisal - Fuel-2180	Kalagala Nakaseke	Sector Development - Grant	3,716	929
Output : Borehole drilling and rehabilitation			230,325	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kalagala Nakaseke District	Sector Development Grant	230,325	0
Sector : Public Sector Management			18,000	0
Programme : District and Urban Administration			18,000	0
Lower Local Services				
Output : Lower Local Government Administration			18,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kapeeka Town Board	Kapeeka Parish Kapeeka Town Board Hqtrs	Locally Raised Revenues	8,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Kuteesa Events Management-Kapeeka	Kapeeka Parish Kapeeka	Other Transfers from Central Government	10,000	0

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Sector : Accountability			30,064	0
Programme : Financial Management and Accountability(LG)			30,064	0
Capital Purchases				
Output : Administrative Capital			30,064	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kapeeka Parish Kapeeka Industrial Park	District Discretionary Development Equalization Grant	30,064	0
LCIII : Semuto Sub-county			135,608	0
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto Sub-County	Kikyusa Parish Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Semuto Sub-county	Kikyusa Parish Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			42,658	0
Programme : District, Urban and Community Access Roads			42,658	0
Lower Local Services				
Output : District Roads Maintenance (URF)			42,658	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamutakasa-Migyinje (3+800-4+600) road section routinely maintained	Migyinje Parish Butasabwa	Other Transfers from Central Government	293	0
Kalagala-Semuto-Kalege (14+400-22+400) routinely maintained	Ssegalye Parish Kalege Banda	Other Transfers from Central Government	2,926	0
Kayunga-Kikandwa-Kirema (4+000-7+400) routinely maintained	Ssegalye Parish Kalembedde	Other Transfers from Central Government	1,244	0
Kikyusa-Kamuli-Kikubampanga (Bukenya Idris Kasozi) road periodically maintained & three 600mm dia. RC Culvert lines installed	Kikyusa Kikyusa	Other Transfers from Central Government	30,479	0
Kayunga-Kikandwa-Kirema (7+400-8+400) routinely maintained	Kirema Parish Kirema	Other Transfers from Central Government	366	0
Nakawungu-Nakulamudde-Kirinya (3+000-4+100) routinely maintained	Migyinje Parish Kirinya	Other Transfers from Central Government	402	0

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Kyamutakasa-Migyinje (4+600-6+600) routinely maintained	Migyinje Parish Migyinge	Other Transfers from Central Government	731	0
Kalagala-Semuto-Kalege (0+000-10+000) & Nakawungu-Nakulamudde-Kirinya (0+000-1+000) routinely maintained	Migyinje Parish Nakawungu	Other Transfers from Central Government	4,023	0
Nakawungu-Nakulamudde-Kirinya (1+000-3+000) routinely maintained	Migyinje Parish Nakulamudde	Other Transfers from Central Government	731	0
Kayunga-Kikandwa-Kirema (0+000-4+000) routinely maintained	Ssegalye Parish Ssegalye	Other Transfers from Central Government	1,463	0
Sector : Education			70,046	0
Programme : Pre-Primary and Primary Education			70,046	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,046	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Migingye Nakulamudde Primary School	External Financing	40,046	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Migyinje Parish Mpunge PS	District Discretionary Development Equalization Grant	16,417	0
Building Construction - Latrines-237	Segalya Nvunanwa Primary School	District Discretionary Development Equalization Grant	13,583	0
Sector : Health			8,903	0
Programme : Primary Healthcare			8,903	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,903	0
Item : 263104 Transfers to other govt. units (Current)				
Kalege HC II	Ssegalye Parish Kalege LC I	Sector Conditional Grant (Non-Wage)	4,452	0
Kikandwa HC II	Kikandwa parish Kikandwa LC I	Sector Conditional Grant (Non-Wage)	4,452	0
LCIII : Kasangombe sub county			416,394	601,883
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasangombe Sub-county	Bukuuku Parish Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Kasangombe sub county	Bukuuku Parish Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			65,575	0
Programme : District, Urban and Community Access Roads			65,575	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,714	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasangombe sub-county	Bukuuku Parish Kasangombe	Other Transfers from Central Government	14,714	0
Output : District Roads Maintenance (URF)			50,861	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugogo-Timuna (0+000-2+900) routinely maintained	Nakaseeta Parish Buyungwe	Other Transfers from Central Government	4,993	0
Kalagala-Kalagi-Mugenyi (0+000- 2+000) routinely maintained	Mpwedde Parish Kalagala-	Other Transfers from Central Government	3,443	0
Bwanga-Kibaale-Nakaseeta (2+000- 4+900) routinely maintained	Nakaseeta Parish Kibaale	Other Transfers from Central Government	1,061	0
Kituuntu- Nasejje road periodically maintained	Bulyake Parish Kituuntu	Other Transfers from Central Government	3,938	0
Kalagala-Kalagi-Mugenyi (2+000- 7+000) routinely maintained	Mpwedde Parish Mayirikiti	Other Transfers from Central Government	8,609	0
Kalagala-Kalagi-Mugenyi (7+000- 10+400) & Mugenyi-Timuna-Buggala (0+000-3+800) road sections routinely maintained	Bulyake Parish Mugenyi	Other Transfers from Central Government	12,397	0
Bwanga-Kibaale-Nakaseeta (4+900- 7+900) & Timuna-Lugogo (2+900- 4+900) routinely maintained	Nakaseeta Parish Nakaseeta	Other Transfers from Central Government	4,541	0
Lugogo-Timuna (4+900-7+800) & Mugenyi-Timuna-Buggala (3+800- 7+800) road sections routinely maintained	Bukuuku Parish Timuna	Other Transfers from Central Government	11,880	0
Sector : Education			239,573	601,883
Programme : Pre-Primary and Primary Education			140,573	516,272

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Higher LG Services				
Output : Primary Teaching Services			0	452,104
Item : 211101 General Staff Salaries				
-	Bukuuku Parish	Sector Conditional Grant (Wage) ...	0	452,104
-	Bulyake Parish	Sector Conditional Grant (Wage) ...	0	452,104
-	Mpwedde Parish	Sector Conditional Grant (Wage) ...	0	452,104
-	Nakaseeta Parish	Sector Conditional Grant (Wage) ...	0	452,104
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,252	64,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalabi P.S.	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	6,690	4,460
Bukuuku Ddegeya P.S.	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	5,118	3,412
Bukuuku Hadayat P.S.	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	5,430	3,620
Kibale COU P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	5,826	3,884
Kikandwa COU P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	4,554	3,036
Kikandwa R/C	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	3,714	2,476
Kituntu P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	5,574	3,716
KIZONGOTO P.S	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	5,190	3,460
Kyetume Tokiika C.UP.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	2,802	1,868
Lukabala C.O.U P.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	6,114	4,076
Lukyamu RC P.S.	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	6,798	4,532
Mayirikiti P.S	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	5,946	3,964
Mugenyi P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	6,858	4,572
Nakaseeta COU P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,818	3,212
Nakaseeta R.C. P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,506	3,004
Namasuba P.S.	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	6,318	4,212
Namasujju P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	5,262	3,508

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Timuna COU P.S.	Sakabusolo Parish	Sector Conditional Grant (Non-Wage)	4,734	3,156
Capital Purchases				
Output : Classroom construction and rehabilitation			44,321	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpwedde Parish Kizongoto Primary School	External Financing , -	40,046	0
Building Construction - Schools-256	Nakaseeta Parish Kyetume Tokiika Primary School	Sector Development , - Grant	4,275	0
Programme : Secondary Education			99,000	85,610
Higher LG Services				
Output : Secondary Teaching Services			0	42,105
Item : 211101 General Staff Salaries				
-	Mpwedde Parish	Sector Conditional Grant (Wage)	0	42,105
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,000	43,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINYOGOGA SEED S.S	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	31,515	21,010
SEMUTO S.S	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	67,485	22,495
Sector : Health			25,912	0
Programme : Primary Healthcare			25,912	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,912	0
Item : 263104 Transfers to other govt. units (Current)				
Bidabugya HC III	Bukuuku Parish Bidabugya LC I	Sector Conditional Grant (Non-Wage)	12,557	0
Bulyake HC II	Bulyake Parish Bulyake LC I	Sector Conditional Grant (Non-Wage)	4,452	0
Kyangatto HC II	Mpwedde Parish Kyangatto LC I	Sector Conditional Grant (Non-Wage)	4,452	0
Nakaseeta HC II	Nakaseeta Parish Nakaseeta LC I	Sector Conditional Grant (Non-Wage)	4,452	0
Sector : Water and Environment			11,334	0
Programme : Rural Water Supply and Sanitation			11,334	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			11,334	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Mpwedde Parish Mayirikiti Pri Sch	Sector Development Grant	11,334	0
Sector : Public Sector Management			60,000	0
Programme : District and Urban Administration			60,000	0
Lower Local Services				
Output : Lower Local Government Administration			60,000	0
Item : 263204 Transfers to other govt. units (Capital)				
PCA-Bulyake	Bulyake Parish Bulyake LCI	Other Transfers from Central Government	30,000	0
PCA-Mpwedde	Mpwedde Parish Mpedde LCI	Other Transfers from Central Government	30,000	0
LCIII : Nakaseke Subcounty			1,182,121	364,453
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Sub-County	Kyamutakasa parish Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Nakaseke Subcounty	Kyamutakasa parish Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			51,383	0
Programme : District, Urban and Community Access Roads			51,383	0
Lower Local Services				
Output : District Roads Maintainence (URF)			51,383	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugenyi-Timuna-Buggala (7+800- 9+800) routinely maintained	Kigegge Parish Buggala	Other Transfers from Central Government	2,523	0
Namilali-Ssembwa- Bulwadda (7+500 -11+500) routinely maintained	Bulwadda Parish Bulwadda	Other Transfers from Central Government	6,887	0
Bwanga-Kibaale-Nakaseeta (0+000- 2+000) routinely maintained	Kigegge Parish Bwanga-Buggala	Other Transfers from Central Government	731	0

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Kasagga-Mugulu-Nkuzongere & Kasagga-Ssekanyonyi-Semuto (0+000-4+700) road sections routinely maintained	Kasagga Parish Kasagga	Other Transfers from Central Government	3,438	0
Nakaseke-Kigegge-Kasambya (4+600-11+000) routinely maintained	Kigegge Parish Kasambya A	Other Transfers from Central Government	11,019	0
Nakaseke-Kigegge-Kasambya (0+800-4+600) routinely maintained	Kigegge Parish Kigegge	Other Transfers from Central Government	6,543	0
Namilali-Katalekamese (1+000-6+000) routinely maintained	Mifunya Parish Kikwata	Other Transfers from Central Government	1,829	0
Kyamutakasa-Mijinjje (0+000-3+800) routinely maintained	Kyamutakasa parish Kyamutakasa	Other Transfers from Central Government	1,390	0
Namilali-Katalekamese (6+000-9+000) routinely maintained	Mifunya Parish Mifunya	Other Transfers from Central Government	1,097	0
Kiteredde-Miganvula-Kalagala (0+000-6+000) routinely maintained	Bulwadda Parish Miganvula	Other Transfers from Central Government	2,194	0
Kasagga-Mugulu-Nkuzongere & Kasagga-Ssekanyonyi-Semuto roads (4+700-6+700) routinely maintained	Kasagga Parish Mugulu	Other Transfers from Central Government	1,463	0
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (9+000-13+000)	Kigegge Parish Mulungiomu	Other Transfers from Central Government	1,463	0
Kiteredde-Miganvula-Kalagala (6+000-7+300) routinely maintained	Kyamutakasa parish Nsaasi	Other Transfers from Central Government	475	0
Namilali-Ssembwa- Bulwadda (1+500-7+500) routinely maintained	Bulwadda Parish Ssembwa A	Other Transfers from Central Government	10,330	0
Sector : Education			1,029,729	364,453
Programme : Pre-Primary and Primary Education			83,005	364,453
Higher LG Services				
Output : Primary Teaching Services			0	321,041
Item : 211101 General Staff Salaries				
-	Bulwadda Parish	Sector Conditional Grant (Wage)	0	321,041
-	Kasagga Parish	Sector Conditional Grant (Wage)	0	321,041
-	Kasambya Parish	Sector Conditional Grant (Wage)	0	321,041
-	Kigegge Parish	Sector Conditional Grant (Wage)	0	321,041
-	Kyamutakasa parish	Sector Conditional Grant (Wage)	0	321,041

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-	Mifunya Parish	Sector Conditional Grant (Wage)	0	321,041
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,118	43,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Church On The Rock Butayunja P.S.	Mifunya Parish	Sector Conditional Grant (Non-Wage)	6,522	4,348
Joshua Zaake Memorial (Buggala)	Kigegge Parish	Sector Conditional Grant (Non-Wage)	5,034	3,356
Kalagala R.C. P.S.	Kyamutakasa parish	Sector Conditional Grant (Non-Wage)	6,894	4,596
KASAGGA P.S.	Kasagga Parish	Sector Conditional Grant (Non-Wage)	8,886	5,924
Kasambya	Mifunya Parish	Sector Conditional Grant (Non-Wage)	7,962	5,308
KIGEGGE P.S.	Kigegge Parish	Sector Conditional Grant (Non-Wage)	4,734	3,156
LUKESE COU MODERN P.S.	Kasambya Parish	Sector Conditional Grant (Non-Wage)	4,842	3,228
Mifunya COU	Mifunya Parish	Sector Conditional Grant (Non-Wage)	4,962	3,308
Mulungiomu P.S.	Kigegge Parish	Sector Conditional Grant (Non-Wage)	5,478	3,652
Nabbiika UMEA P.S.	Kyamutakasa parish	Sector Conditional Grant (Non-Wage)	4,434	2,956
Nakigulube	Bulwadda Parish	Sector Conditional Grant (Non-Wage)	5,370	3,580
Capital Purchases				
Output : Classroom construction and rehabilitation			17,887	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasagga Parish Kasagga Primary School	Sector Development - Grant	17,887	0
Programme : Secondary Education			946,724	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			946,724	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulwadda Parish Nakaseke SEED Secondary School	Sector Development Grant	946,724	0
Sector : Health			17,008	0
Programme : Primary Healthcare			17,008	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,008	0

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Item : 263104 Transfers to other govt. units (Current)				
Kigegge HC II	Kigegge Parish Kigegge LC I	Sector Conditional Grant (Non-Wage)	4,452	0
Mifunya HC III	Mifunya Parish Mifunya LC I	Sector Conditional Grant (Non-Wage)	12,557	0
Sector : Public Sector Management			70,000	0
Programme : District and Urban Administration			70,000	0
Lower Local Services				
Output : Lower Local Government Administration			70,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Buggala Tree Planting Group- Nakaseke	Kigegge Parish Buggala LCI	Other Transfers from Central Government	10,000	0
PCA-Bulwadda Parish	Bulwadda Parish Bulwadda LCI	Other Transfers from Central Government	30,000	0
PCA-Kyamutakasa Parish	Kyamutakasa parish Kyamutakasa LCI	Other Transfers from Central Government	30,000	0
LCIII : Nakaseke Butalangu Town Council			354,423	6,872
Sector : Agriculture			106,826	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Butalangu Town Council	Butalangu Ward Town Council Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Nakaseke Butalangu Town Council	Butalangu Ward Town Council Headquarters	Sector Development Grant	2,000	0
Programme : District Production Services			92,826	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			65,213	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyanya Ward Kyanya cell	Sector Development Grant	12,457	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Butalangu Ward District Hqtrs	Sector Development Grant	8,500	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Fridges-1055	Butalangu Ward District Headquarters	Sector Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Butalangu Ward District Headquarters	Sector Development Grant	2,043	0
Furniture and Fixtures - Tables -656	Butalangu Ward District Hqtrs	Sector Development Grant	7,300	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Butalangu Ward District Headquarters	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Butalangu Ward District Headquarters	Sector Development Grant	15,000	0
Cultivated Assets - Pasture-422	Butalangu Ward District Headquarters	Sector Development Grant	6,457	0
Cultivated Assets - Plantation-424	Butalangu Ward District Headquarters	Sector Development Grant	7,457	0
Output : Plant clinic/mini laboratory construction			27,613	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butalangu Ward District Headquarters	Sector Development Grant	27,613	0
Sector : Works and Transport			100,462	0
Programme : District, Urban and Community Access Roads			100,462	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			99,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Butalangu town council	Butalangu Ward Butalangu	Other Transfers from Central Government	99,036	0
Output : District Roads Maintenance (URF)			1,426	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kito-Wakatama-Kyabugga (7+600-11+500) routinely maintained	Kyanya Ward Kyabugga	Other Transfers from Central Government	1,426	0
Sector : Education			49,250	6,872
Programme : Pre-Primary and Primary Education			16,623	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			16,623	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butalangu Ward District Head Quarter	Sector Development - Grant	16,623	0
Programme : Education & Sports Management and Inspection			32,627	6,872
Capital Purchases				
Output : Administrative Capital			32,627	6,872
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butalangu Ward District Head Quarters	Sector Development - Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Butalangu Ward HeadQuarter	Sector Development - Grant	28,627	6,872
Sector : Health			12,557	0
Programme : Primary Healthcare			12,557	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,557	0
Item : 263104 Transfers to other govt. units (Current)				
BUTALANGU HC III	Butalangu Ward Butalangu Town	Sector Conditional Grant (Non-Wage)	12,557	0
Sector : Water and Environment			8,500	0
Programme : Natural Resources Management			8,500	0
Capital Purchases				
Output : Administrative Capital			8,500	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Butalangu Ward Hqtrs	Other Transfers from Central Government	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Butalangu Ward Hqtrs	District Discretionary Development Equalization Grant	6,000	0
Sector : Public Sector Management			72,227	0
Programme : District and Urban Administration			50,000	0
Lower Local Services				
Output : Lower Local Government Administration			30,000	0

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Item : 263204 Transfers to other govt. units (Capital)				
Transport Revolving Fund	Butalangu Ward District Headquarters	Locally Raised Revenues	30,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Butalangu Ward Nakaseke District Hqtrs	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Firewall Network Security Equipment-761	Butalangu Ward Hqtrs	District Discretionary Development Equalization Grant	10,000	0
Programme : Local Statutory Bodies			9,200	0
Capital Purchases				
Output : Administrative Capital			9,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Butalangu Ward District Council Hall	District Discretionary Development Equalization Grant	9,200	0
Programme : Local Government Planning Services			13,027	0
Capital Purchases				
Output : Administrative Capital			13,027	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Butalangu Ward Comm.office (Executive Chair,1Sofa,1Book Shf)	District Discretionary Development Equalization Grant	4,500	0
Furniture and Fixtures - Executive Chairs-638	Butalangu Ward Senior Finance Officer	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Butalangu Ward Head Hqtrs	District Discretionary Development Equalization Grant	7,027	0
ICT - External Hard Disk Drive-754	Butalangu Ward Hqtrs	District Discretionary Development Equalization Grant	500	0
Sector : Accountability			4,600	0

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Programme : Financial Management and Accountability(LG)			600	0
Capital Purchases				
Output : Administrative Capital			600	0
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-718	Butalangu Ward District HQRs	District Discretionary Development Equalization Grant	600	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Butalangu Ward Htqrs	District Discretionary Development Equalization Grant	4,000	0
LCIII : Semuto Town Council			239,143	227,135
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto Town Council	Katale Ward Town Council Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Semuto Town Council	Katale Ward Town Council Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			126,167	0
Programme : District, Urban and Community Access Roads			126,167	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,931	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto sub-county	Posta Ward Wabikokoma	Other Transfers from Central Government	15,931	0
Output : Urban unpaved roads Maintenance (LLS)			107,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto town council	Katale Ward Church	Other Transfers from Central Government	107,530	0

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Output : District Roads Maintenance (URF)			2,707	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasagga-Ssekanyonyi-Semuto (6+700-8+100) routinely maintained	Lule Ward Lule	Other Transfers from Central Government	512	0
Kalagala-Semuto-Kalege (10+000-14+400) & Kasagga-Mugulu-Nkuzongere (6+700-8+700) routinely maintained	Katale Ward Nkuzongere	Other Transfers from Central Government	2,194	0
Sector : Education			71,895	227,135
Programme : Pre-Primary and Primary Education			26,388	99,062
Higher LG Services				
Output : Primary Teaching Services			0	81,470
Item : 211101 General Staff Salaries				
-	Health Centre Ward	Sector Conditional Grant (Wage)	0	81,470
-	Transformer Ward	Sector Conditional Grant (Wage)	0	81,470
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,388	17,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKONDO COU P.S.	Transformer Ward	Sector Conditional Grant (Non-Wage)	6,510	4,340
KIRIIBWA P.S.	Health Centre Ward	Sector Conditional Grant (Non-Wage)	4,458	2,972
NKUZONGERE P.S.	Health Centre Ward	Sector Conditional Grant (Non-Wage)	8,454	5,636
St. Kizito Kijjaguzo P/S	Posta Ward	Sector Conditional Grant (Non-Wage)	6,966	4,644
Programme : Secondary Education			45,507	128,073
Higher LG Services				
Output : Secondary Teaching Services			0	97,735
Item : 211101 General Staff Salaries				
-	Health Centre Ward	Sector Conditional Grant (Wage)	0	97,735
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,507	30,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGOMBE S.S	Health Centre Ward	Sector Conditional Grant (Non-Wage)	45,507	30,338
Sector : Health			27,081	0
Programme : Primary Healthcare			27,081	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,081	0
Item : 263104 Transfers to other govt. units (Current)				
Semuto HC IV	Health Centre Ward Semuto Town	Sector Conditional Grant (Non-Wage)	27,081	0
LCIII : Kito Sub-county			159,537	0
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kito Sub-county	Kito Parish Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Kito Sub-county	Kito Parish Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			25,537	0
Programme : District, Urban and Community Access Roads			25,537	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kito sub-county	Kito Parish Kito	Other Transfers from Central Government	6,894	0
Output : District Roads Maintenance (URF)			18,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko-Kasambya (14+000-18+000) routinely maintained	Kasiiso Parish Kasiiso	Other Transfers from Central Government	1,463	0
Namilali-Katalekamese (11+000-18+600) routinely maintained	Kivumu Parish Katalekamese	Other Transfers from Central Government	2,780	0
Kito-Wakatama-Kyabugga (0+000-2+000) routinely maintained	Kito Parish Kito	Other Transfers from Central Government	731	0
Kiwoko-Kasambya (4+000-14+000), Namilali-Katalekamese (9+000-11+000) & Namusaale-Lusanja (4+000-8+200) road sections routinely maintained	Kito Parish Lusanja	Other Transfers from Central Government	11,620	0
Kito-Wakataama-Kyabugga (2+000-7+600) routinely maintained	Kito Parish Wakataama	Other Transfers from Central Government	2,048	0

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Sector : Public Sector Management			120,000	0
Programme : District and Urban Administration			120,000	0
Lower Local Services				
Output : Lower Local Government Administration			120,000	0
Item : 263204 Transfers to other govt. units (Capital)				
PCA-Bugambakimu Parish	Bugambakimu Parish Bugambakimu LCI	Other Transfers from Central Government	30,000	0
PCA-Kasiiso Parish	Kasiiso Parish Kasiiso LCI	Other Transfers from Central Government	30,000	0
PCA-Kito Parish	Kito Parish Kito LC1	Other Transfers from Central Government	30,000	0
PCA-Kivumu Parish	Kivumu Parish Kivumu LCI	Other Transfers from Central Government	30,000	0
LCIII : Ngoma Sub-county			100,766	2,200
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma Sub-County	Ngoma Parish Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Ngoma Sub-county	Ngoma Parish Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			64,784	0
Programme : District, Urban and Community Access Roads			64,784	0
Lower Local Services				
Output : District Roads Maintenance (URF)			64,784	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi-Kijumba-Buwanku (5+000-21+000) routinely & periodically maintained	Kyarushebeka Parish Kijumba	Other Transfers from Central Government	26,072	0
Lwesindizi-Biduku-Lugogo (0+000-4+800) routinely maintained	Kyarushebeka Parish Lwesindizi	Other Transfers from Central Government	1,072	0
Migani-Kagongi road periodically maintained & three 600mm dia. RC Culvert lines installed	Kigweri Parish Migani	Other Transfers from Central Government	34,537	0

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Kyambala-Natigi-Nakabimba (0+000-13+900) routinely maintained	Kigweri Parish Natigi	Other Transfers from Central Government	3,104	0
Sector : Public Sector Management			21,982	2,200
Programme : District and Urban Administration			21,982	2,200
Lower Local Services				
Output : Lower Local Government Administration			21,982	2,200
Item : 263104 Transfers to other govt. units (Current)				
Ngoma sub county	Ngoma Parish Ngoma SC Hqtrs	Locally Raised Revenues	21,982	2,200
LCIII : Nakaseke Town Council			644,656	340,557
Sector : Agriculture			21,457	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Town Council	Nakaseke Central Ward Town Council Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Nakaseke Town Council	Nakaseke Central Ward Town Council Headquarters	Sector Development Grant	2,000	0
Programme : District Production Services			7,457	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,457	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nakaseke Central Ward Nakaseke	Sector Development Grant	7,457	0
Sector : Works and Transport			108,199	0
Programme : District, Urban and Community Access Roads			108,199	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,967	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke sub-county	Nakaseke Central Ward Nakaseke	Other Transfers from Central Government	11,967	0
Output : Urban unpaved roads Maintenance (LLS)			91,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nakaseke town council	Nakaseke Central Ward Nakaseke	Other Transfers from Central Government	91,907	0
Output : District Roads Maintenance (URF)			4,326	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Kigegge-Kasambya (0+000 -0+800) & Namilali-Katalekamese (0+000-1+000) routinely maintained	Namilali Ward Nakaseke	Other Transfers from Central Government	1,743	0
Namilali-Ssembwa- Bulwadda (0+000 -1+500) routinely maintained	Namilali Ward Namilali	Other Transfers from Central Government	2,583	0
Sector : Education			217,358	191,735
Programme : Pre-Primary and Primary Education			112,682	26,382
Higher LG Services				
Output : Primary Teaching Services			0	18,358
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward	Sector Conditional Grant (Wage)	0	18,358
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,036	8,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA R.C. P.S.	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	9,414	6,276
NAKASEKE TEREKNTER P.S	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	2,622	1,748
Capital Purchases				
Output : Classroom construction and rehabilitation			96,596	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseke Central Ward Kiziba Primary School	Sector Development -, Grant	56,550	0
Building Construction - Schools-256	Nakaseke Central Ward Nakaseke Telecenter Primary School	External Financing -,	40,046	0
Output : Latrine construction and rehabilitation			4,049	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nakaseke Central Ward Kiziba PS and Mabindi PS	Sector Development Grant	4,049	0
Programme : Secondary Education			104,676	165,353
Higher LG Services				
Output : Secondary Teaching Services			0	95,569
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward	Sector Conditional Grant (Wage)	0	95,569
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,676	69,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEEKA S.S	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	104,676	69,784
Sector : Health			297,642	148,821
Programme : District Hospital Services			297,642	148,821
Lower Local Services				
Output : District Hospital Services (LLS.)			297,642	148,821
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke District Hospital	Nakaseke Central Ward Nakaseke Town	Sector Conditional Grant (Non-Wage)	297,642	148,821
LCIII : Kinoni Sub-county			65,523	0
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni Sub-county	Bidduku Parish Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Kinoni Sub-county	Bidduku Parish Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			11,476	0
Programme : District, Urban and Community Access Roads			11,476	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,899	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni sub-county	Bidduku Parish Kinoni	Other Transfers from Central Government	6,899	0
Output : District Roads Maintenance (URF)			4,578	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi-Biduku-Lugogo (9+000-25+300) routinely maintained	Bidduku Parish Bidduku	Other Transfers from Central Government	3,640	0
Lwesindizi-Biduku-Lugogo (4+800-9+000) routinely maintained	Bidduku Parish Kinoni	Other Transfers from Central Government	938	0
Sector : Education			40,046	0
Programme : Pre-Primary and Primary Education			40,046	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,046	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bidduku Parish Kinoni Primary School	External Financing	40,046	0
LCIII : Ngoma Town Council			166,242	0
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma Town Council	Ngoma Central Town Council Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Ngoma Town Council	Ngoma Central Town Council Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			110,634	0
Programme : District, Urban and Community Access Roads			110,634	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,587	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma sub-county	Ngoma Central Ngoma town council	Other Transfers from Central Government	9,587	0
Output : Urban unpaved roads Maintenance (LLS)			93,639	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma town council	Ngoma Central Ngoma B zone	Other Transfers from Central Government	93,639	0
Output : District Roads Maintenance (URF)			7,407	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi-Kijumba-Buwanku (0+000 -5+000) routinely & periodically maintained	North ward Kasambya zone	Other Transfers from Central Government	7,407	0
Sector : Health			41,608	0
Programme : Primary Healthcare			27,081	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,081	0
Item : 263104 Transfers to other govt. units (Current)				
Ngoma HC IV	Ngoma Central Ngoma TOWN	Sector Conditional Grant (Non-Wage)	27,081	0
Programme : Health Management and Supervision			14,526	0
Capital Purchases				
Output : Administrative Capital			14,526	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Ngoma Central Ngoma town	Sector Development Grant	14,526	0
LCIII : Kiwoko Town Council			219,720	133,502
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko Town Council	Kiwoko East Ward Town Council Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Kiwoko Town Council	Kiwoko East Ward Town Council Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			108,099	0
Programme : District, Urban and Community Access Roads			108,099	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			98,557	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kiwoko town council	Kiwoko Central Ward Kiwoko	Other Transfers from Central Government	98,557	0
Output : District Roads Maintenance (URF)			9,542	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiikwa-Kapeke-Kagango (0+000-5+000) routinely maintained	Kiwoko East Ward Butiikwa zone	Other Transfers from Central Government	7,897	0
Kabuubu-Mityomere (0+000-4+500) routinely maintained	Kiwoko East Ward Kabuubu zone	Other Transfers from Central Government	1,646	0
Sector : Education			24,006	96,695
Programme : Pre-Primary and Primary Education			24,006	96,695
Higher LG Services				
Output : Primary Teaching Services			0	80,791
Item : 211101 General Staff Salaries				
-	Kiwoko Central Ward	Sector Conditional Grant (Wage)	0	80,791
-	Kiwoko West Ward	Sector Conditional Grant (Wage)	0	80,791
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,006	15,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUBBU R.C. P.S.	Kiwoko West Ward	Sector Conditional Grant (Non-Wage)	7,446	4,964
KIWOKO P.S.	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	10,290	6,760
MAGOMA R.C P/SMAGOMA R/C P/S	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	6,270	4,180
Sector : Health			73,614	36,807
Programme : District Hospital Services			73,614	36,807
Lower Local Services				
Output : NGO Hospital Services (LLS.)			73,614	36,807
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kiwoko hospital	Kiwoko West Ward kiwoko LC I	Sector Conditional Grant (Non-Wage)	73,614	36,807
LCIII : Kikamulo Sub-county			242,698	0
Sector : Agriculture			14,000	0
Programme : Agricultural Extension Services			14,000	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			14,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo Sub-County	Magoma Sub-County Headquarters	Sector Conditional Grant (Non-Wage)	12,000	0
Kikamulo Sub-county	Magoma Parish Sub-County Headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			48,526	0
Programme : District, Urban and Community Access Roads			48,526	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,626	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo sub-county	Magoma Parish Kikamulo	Other Transfers from Central Government	12,626	0
Output : District Roads Maintenance (URF)			35,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiikwa-Kapeeke-Kagango (5+000-7+400) & Kiruli-Lumpewe-Lwanjjaza (14+000-20+500) routinely maintained	Kapeeke Parish Kapeeke	Other Transfers from Central Government	6,168	0
Kiruli-Lumpewe-Lwanjjaza (3+000-9+000) routinely maintained	Kibose Parish Kibose	Other Transfers from Central Government	2,194	0
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (0+000-4+000) routinely maintained	Magoma Parish Kikubanimba	Other Transfers from Central Government	1,463	0
Butiikwa-Kapeeke-Kagango (7+400-10+000) routinely maintained	Kapeeke Parish Kireeta	Other Transfers from Central Government	4,106	0
Kiruli-Lumpewe-Lwanjjaza (0+000-3+000) & Kiwoko-Kasambya (0+000-4+000) routinely maintained	Kibose Parish Kiruli	Other Transfers from Central Government	2,560	0
Kiruli-Lumpewe-Lwanjjaza (9+000-14+000) routinely maintained	Kamuli Parish Lumpewe	Other Transfers from Central Government	1,829	0
Kikubamimba-Kamuli-Mbukiro-Mulungiomu (4+000-9+000) routinely maintained	Kibose Parish Nnongo	Other Transfers from Central Government	1,829	0
Nnongo-Lumpewe road periodically maintained	Kibose Parish Nnongo-	Other Transfers from Central Government	15,751	0
Sector : Education			117,014	0
Programme : Pre-Primary and Primary Education			117,014	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			96,596	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamuli Parish Kamuli Primary School	Sector Development -, Grant	56,550	0
Building Construction - Schools-256	Magoma Parish Magoma Orthodox Primary School	External Financing -,	40,046	0
Output : Latrine construction and rehabilitation			20,417	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamuli Parish Lumpewe Primary School	Sector Development Grant	20,417	0
Sector : Health			12,557	0
Programme : Primary Healthcare			12,557	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,557	0
Item : 263104 Transfers to other govt. units (Current)				
Kikamulo HC III	Kamuli Parish Kikamulo LC I	Sector Conditional Grant (Non-Wage)	12,557	0
Sector : Water and Environment			40,601	0
Programme : Rural Water Supply and Sanitation			40,601	0
Capital Purchases				
Output : Construction of public latrines in RGCs			14,785	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamuli (Musale) Lumpewe	Sector Development Grant	14,785	0
Output : Borehole drilling and rehabilitation			25,816	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Luteete Parish Nakaseke District	Sector Development Grant	25,816	0
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Lower Local Services				
Output : Lower Local Government Administration			10,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Bivamuntuyo Piggerly-Lutete	Luteete Parish Luteete parish	Other Transfers from Central Government	10,000	0

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LCIII : Missing Subcounty			1,401,276	2,937,200
Sector : Education			1,392,091	2,937,200
Programme : Pre-Primary and Primary Education			371,388	1,475,150
Higher LG Services				
Output : Primary Teaching Services			0	1,229,364
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,229,364
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			371,388	245,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagwa	Missing Parish	Sector Conditional Grant (Non-Wage)	6,942	4,628
BALITTA-WAKYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,982	3,988
BIDDUKU COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,394	5,596
BUJUUBYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,614	3,076
Bukatira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,650	5,100
BUTHIKWA PROJECT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	3,756
BUWANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	3,476
BWAMI BUWOME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,362	2,908
CITY OF FAITH P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	2,900
GOMERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,370	1,580
KABAAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,638	5,092
KAKIRA ORPHANAGE CENTRE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,478	3,652
Kakonda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,290	4,860
Kaloke Christian P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	5,428
KALYABULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,258	2,172
KAMULI COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,022	3,348
Kasana COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	4,316

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KATOOKE UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	5,148
KAWEWETA ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,210	4,140
KIBOSE C.O.U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,022	3,348
Kijjumba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,630	2,420
KIKAMULO CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,506	5,004
KINOONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,246	5,964
Kinyogoga Bright Future	Missing Parish	Sector Conditional Grant (Non-Wage)	5,454	3,636
Kirema C.O.U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	3,396
KIRINDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	3,404
Kirinya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,338	4,892
KIRUULI C.O.U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,326	4,884
KISOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,406	3,604
KIVUMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	5,588
KYABIKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,366	4,544
Kyajinja Umea	Missing Parish	Sector Conditional Grant (Non-Wage)	4,926	3,284
KYALUSEESA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,126	4,084
Kyambogo Kakumba Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	3,300
Kyoga Baptist School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	3,524
Lujumbi	Missing Parish	Sector Conditional Grant (Non-Wage)	6,822	4,548
Lukumbi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,746	5,164
LUKYAMUZI UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,410	4,940
LUMPEWE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,398	6,932
LUSANJA C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,074	2,716
LUTEETE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,314	4,876
Mabindi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,484

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MAGOMA ORTHODOX P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,874	3,916
MARANATHA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	3,436
MBUKIRO R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,982	3,988
Mpunge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,942	4,628
NAKASEKE S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,098	4,732
Nakulamudde	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	4,092
NATIGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
NGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,406	3,604
Nvunanwa COU Infant School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,846	4,564
NYAKALONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,930	4,620
Seggalye COU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,802	3,868
SEMUTO C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,114	4,076
ST. KIZITO KATALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,494	4,996
ST. STEVEN STANDARD ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	5,862	3,908
WAKATAAMA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	3,412
WAKATAMA R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	6,078	4,052
WAKAYAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,198	4,132
WANSALANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,734	5,156
Programme : Secondary Education			447,810	670,267
Higher LG Services				
Output : Secondary Teaching Services			0	423,977
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	423,977
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			447,810	246,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATOOKE MOSLEM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0

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KALOKE CHRISTIAN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	75,471	50,314
KIJAGUZO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	123,618	82,412
MAZZOLIDI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	40,656	27,104
NGOMA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	35,475	23,650
STANDAND HIGH SCHOOL KAPEEKA	Missing Parish	Sector Conditional Grant (Non-Wage)	71,940	23,980
TIMUNA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,890	14,630
WAKYATO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,300	24,200
Programme : Skills Development			572,893	791,784
Higher LG Services				
Output : Tertiary Education Services			0	409,855
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	409,855
Lower Local Services				
Output : Skills Development Services			572,893	381,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	416,576	277,717
NAKASEKE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			9,185	0
Programme : Primary Healthcare			9,185	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,185	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabogwe HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,690	0
Kirema HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,423	0
Lusanja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,690	0
Namusale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,690	0
St John?s Bukatira HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,690	0