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## Vote:569 Nakaseke District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 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: 25/08/2020

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

**Vote:569 Nakaseke District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,920,021	666,949	35%
<b>Discretionary Government Transfers</b>	3,701,682	3,677,141	99%
<b>Conditional Government Transfers</b>	21,605,823	22,182,854	103%
<b>Other Government Transfers</b>	1,888,246	1,870,522	99%
<b>External Financing</b>	412,232	443,506	108%
<b>Total Revenues shares</b>	<b>29,528,003</b>	<b>28,840,972</b>	<b>98%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,844,971	3,958,380	3,863,561	139%	136%	98%
Finance	920,368	465,593	465,593	51%	51%	100%
Statutory Bodies	1,278,586	708,290	704,680	55%	55%	99%
Production and Marketing	1,199,600	1,106,894	1,106,893	92%	92%	100%
Health	6,782,333	6,994,819	6,650,197	103%	98%	95%
Education	13,126,979	12,989,613	12,605,588	99%	96%	97%
Roads and Engineering	1,587,655	1,353,681	1,351,931	85%	85%	100%
Water	367,457	361,180	347,164	98%	94%	96%
Natural Resources	411,761	263,832	261,606	64%	64%	99%
Community Based Services	706,477	430,801	430,655	61%	61%	100%
Planning	71,023	45,505	44,730	64%	63%	98%
Internal Audit	164,393	106,115	105,935	65%	64%	100%
Trade, Industry and Local Development	66,401	56,269	56,254	85%	85%	100%
<b>Grand Total</b>	<b>29,528,003</b>	<b>28,840,972</b>	<b>27,994,785</b>	<b>98%</b>	<b>95%</b>	<b>97%</b>
<i>Wage</i>	<i>17,854,098</i>	<i>17,988,073</i>	<i>17,547,203</i>	<i>101%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>8,990,764</i>	<i>7,941,030</i>	<i>7,718,248</i>	<i>88%</i>	<i>86%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,270,910</i>	<i>2,468,363</i>	<i>2,445,630</i>	<i>109%</i>	<i>108%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>412,232</i>	<i>443,506</i>	<i>283,704</i>	<i>108%</i>	<i>69%</i>	<i>64%</i>

**Vote:569 Nakaseke District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The cumulative receipt to date is shs. 28,840,972,000= of the total annual budget of shs. 29,528,003 representing 98% performance. Discretionary Government transfers performed at shs. 3,677,141,000 against planned of shs. 3,701,682,000 representing 99%. Conditional Government Transfers performed at shs. 22,182,854,000 against approved budget of shs. 21,605,823 representing 103% annual budget out turn. The excess of 3% was caused by the supplementary release to cater for salary enhancement of teachers. Other Government Transfers performed at shs. 1,870,522,000 against shs. 1,888,246,000 representing 99% annual budget out turn. 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 65%. This was due failure by Nakaseke Hospital to transfer their revenue collection to General Fund account for onward transfer to the District Local Revenue Collection Account, Quarantine on livestock movement affected local revenue collection as it majorly rotates around animal and crop husbandry related levies. Q.1 and Q.2 local revenue collected by LLGs was utilized before transferring it to the revenue Collection A/c as the directive stipulated. This delay to implement the directive of transferring local revenue to the revenue collection A/c through General Fund by Lower Local Governments as affected our revenue performance. The COVID-19 country lock down also affected revenue collection leading to under performance. Shs. 17,988,073,000 was disbursed to cater for wage and shs. 17,547,204,000 was spent, shs. 7,941,030,000 non-wage recurrent, shs. 7,725,035,000 was spent. Out of Shs. 2,468,363,000 released for Domestic Development shs. 2,445,630,000 was spent and shs. 443,506,000 for donor Development, shs. 283,704,000 was spent.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,920,021</b>	<b>666,949</b>	<b>35 %</b>
Local Services Tax	89,000	33,642	38 %
Land Fees	119,000	53,897	45 %
Occupational Permits	6,000	584	10 %
Local Hotel Tax	5,000	1,737	35 %
Application Fees	10,680	3,710	35 %
Business licenses	182,704	63,465	35 %
Liquor licenses	1,000	347	35 %
Miscellaneous and unidentified taxes	15,317	5,321	35 %
Animal & Crop Husbandry related Levies	272,322	101,119	37 %
Educational/Instruction related levies	5,000	1,737	35 %
Agency Fees	36,200	12,575	35 %
Inspection Fees	30,000	10,921	36 %
Market /Gate Charges	482,671	171,935	36 %
Other Fees and Charges	382,128	132,737	35 %
Group registration	10,000	3,474	35 %
Advance Recoveries	0	0	0 %
Voluntary Transfers	0	0	0 %
Fees from Hospital Private Wings	273,000	69,750	26 %
<b>2a.Discretionary Government Transfers</b>	<b>3,701,682</b>	<b>3,677,141</b>	<b>99 %</b>
District Unconditional Grant (Non-Wage)	698,025	698,025	100 %
Urban Unconditional Grant (Non-Wage)	179,737	179,737	100 %

**Vote:569 Nakaseke District****Quarter4**

District Discretionary Development Equalization Grant	511,402	511,402	100 %
Urban Unconditional Grant (Wage)	778,752	776,846	100 %
District Unconditional Grant (Wage)	1,473,455	1,450,821	98 %
Urban Discretionary Development Equalization Grant	60,311	60,311	100 %
<b>2b.Conditional Government Transfers</b>	<b>21,605,823</b>	<b>22,182,854</b>	<b>103 %</b>
Sector Conditional Grant (Wage)	15,601,891	15,760,406	101 %
Sector Conditional Grant (Non-Wage)	3,273,641	3,439,139	105 %
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	316,027	100 %
Gratuity for Local Governments	717,335	970,499	135 %
<b>2c. Other Government Transfers</b>	<b>1,888,246</b>	<b>1,870,522</b>	<b>99 %</b>
Support to PLE (UNEB)	15,675	16,857	108 %
Uganda Road Fund (URF)	1,123,260	944,165	84 %
Uganda Wildlife Authority (UWA)	0	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	6,355	0 %
Youth Livelihood Programme (YLP)	356,595	0	0 %
Unspent balances - Conditional Grants	0	0	0 %
Global Fund	0	0	0 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	331,691	903,145	272 %
Green Charcoal Project	61,024	0	0 %
<b>3. External Financing</b>	<b>412,232</b>	<b>443,506</b>	<b>108 %</b>
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 %
<b>Total Revenues shares</b>	<b>29,528,003</b>	<b>28,840,972</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

## Vote:569 Nakaseke District

## Quarter4

The overall local revenue performance in Q4 is 186,943,403= representing 39% of the quarter's plan translating into 35% of annual District budget. This under performance was mainly 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,

Quarantine on livestock movement affected local revenue collection as it majorly rotates around animal and crop husbandry related levies.

Q.1 and Q.2 local revenue collected by LLGs was utilized before transferring it to the revenue Collection A/c as the directive stipulated. This delay to implement the directive of transferring local revenue to the revenue collection A/c through General Fund by Lower Local Governments as affected our revenue performance.

The COVID-19 country lock down also affected revenue collection leading to under performance.

### Cumulative Performance for Central Government Transfers

From the Central Government, the District received shs. 6,671,204,075 against quarterly plan of shs. 6,296,876,115 representing 106% Q4 budget performance, translating into 103% overall budget Performance. Development grants (District Discretionary Development Equalization Grant , Urban Discretionary Development Equalization Grant, Sector Development Grant and Transitional Development Grant) performed at 0% since it is released in three installments i.e. from quarter 1 up to quarter 3. over performed due to their releases/ transfers in 3 installments as opposed to 4 installments as indicated at planning level. Sector conditional grant non wage over performed because Education capitation grant is released on termly basis in Q1, Q3 and Q4 as opposed to 4 releases as indicated at planning level. General Public Service Pension Arrears (Budgeting) performed at 0% because it was all released at once in Q1. Gratuity for Local Governments over performed because of the supplementary received. Other transfers performed as planned.

### Cumulative Performance for Other Government Transfers

Shs. 331,481,090 was received out of quarterly budget of shs. 438,028,916 from Other Government transfers performed at 75.6% of the Quarterly planned receipt, translating into 99% of the overall Annual budget performance. Green Charcoal released nothing because the project closed, YLP also released nothing because of 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. UWEP a supplementary for operational costs was received. Uganda Road Fund underperformed due to the COVID-19 Pandemic and there was over performance in Micro Projects under Luwero Rwenzori Development Programme due to the supplementary received from OPM to fund Micro projects and Parish Community Associations.

### Cumulative Performance for External Financing

Donor funding is at 0% as funders did not release funds in Q4 and this was attributed to country lock down as intended activities involved social gathering. So transfer of funds were suspended by the funders.

## Vote:569 Nakaseke District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	861,921	855,619	99 %	215,480	229,707	107 %
District Production Services	337,679	251,274	74 %	84,420	127,514	151 %
<b>Sub- Total</b>	<b>1,199,600</b>	<b>1,106,893</b>	<b>92 %</b>	<b>299,900</b>	<b>357,221</b>	<b>119 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,569,306	1,344,993	86 %	392,326	768,678	196 %
District Engineering Services	18,349	6,937	38 %	4,587	6,937	151 %
<b>Sub- Total</b>	<b>1,587,655</b>	<b>1,351,931</b>	<b>85 %</b>	<b>396,914</b>	<b>775,615</b>	<b>195 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	66,401	56,254	85 %	16,600	42,726	257 %
<b>Sub- Total</b>	<b>66,401</b>	<b>56,254</b>	<b>85 %</b>	<b>16,600</b>	<b>42,726</b>	<b>257 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,870,601	6,923,943	101 %	1,717,650	1,910,480	111 %
Secondary Education	4,379,653	4,034,176	92 %	1,094,913	1,108,511	101 %
Skills Development	1,566,360	1,388,419	89 %	391,590	254,560	65 %
Education & Sports Management and Inspection	310,365	259,050	83 %	77,591	65,632	85 %
<b>Sub- Total</b>	<b>13,126,979</b>	<b>12,605,588</b>	<b>96 %</b>	<b>3,281,745</b>	<b>3,339,184</b>	<b>102 %</b>
<b>Sector: Health</b>						
Primary Healthcare	313,012	575,711	184 %	108,226	436,841	404 %
District Hospital Services	371,256	361,256	97 %	92,814	82,822	89 %
Health Management and Supervision	6,098,065	5,713,230	94 %	1,526,767	1,604,765	105 %
<b>Sub- Total</b>	<b>6,782,333</b>	<b>6,650,197</b>	<b>98 %</b>	<b>1,727,807</b>	<b>2,124,429</b>	<b>123 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	367,457	347,164	94 %	35,223	332,564	944 %
Natural Resources Management	411,761	261,606	64 %	102,940	60,450	59 %
<b>Sub- Total</b>	<b>779,218</b>	<b>608,770</b>	<b>78 %</b>	<b>138,163</b>	<b>393,014</b>	<b>284 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	706,477	430,655	61 %	176,619	257,939	146 %
<b>Sub- Total</b>	<b>706,477</b>	<b>430,655</b>	<b>61 %</b>	<b>176,619</b>	<b>257,939</b>	<b>146 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,844,971	3,863,561	136 %	711,243	169,926	24 %
Local Statutory Bodies	1,278,586	704,680	55 %	319,647	304,706	95 %
Local Government Planning Services	71,023	44,730	63 %	17,756	27,210	153 %
<b>Sub- Total</b>	<b>4,194,580</b>	<b>4,612,970</b>	<b>110 %</b>	<b>1,048,645</b>	<b>501,841</b>	<b>48 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	920,368	465,593	51 %	230,092	119,663	52 %

**Vote:569 Nakaseke District****Quarter4**

Internal Audit Services	164,393	105,935	64 %	41,098	32,219	78 %
<i>Sub- Total</i>	<i>1,084,760</i>	<i>571,528</i>	<i>53 %</i>	<i>271,190</i>	<i>151,882</i>	<i>56 %</i>
<b>Grand Total</b>	<b>29,528,003</b>	<b>27,994,785</b>	<b>95 %</b>	<b>7,357,584</b>	<b>7,943,851</b>	<b>108 %</b>

## Vote:569 Nakaseke District

Quarter4

## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,694,512</b>	<b>3,259,963</b>	<b>121%</b>	<b>673,628</b>	<b>1,090,241</b>	<b>162%</b>
District Unconditional Grant (Non-Wage)	58,689	93,691	160%	14,672	49,674	339%
District Unconditional Grant (Wage)	408,005	97,111	24%	102,001	20,502	20%
General Public Service Pension Arrears (Budgeting)	16,085	16,085	100%	4,021	0	0%
Gratuity for Local Governments	717,335	970,499	135%	179,334	432,498	241%
Locally Raised Revenues	210,837	147,776	70%	52,709	40,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	331,795	270,474	82%	82,949	44,934	54%
Multi-Sectoral Transfers to LLGs_Wage	303,902	776,846	256%	75,976	192,782	254%
Other Transfers from Central Government	331,691	571,454	172%	82,923	230,954	279%
Pension for Local Governments	316,173	316,027	100%	79,043	78,897	100%
<b>Development Revenues</b>	<b>150,458</b>	<b>698,418</b>	<b>464%</b>	<b>37,615</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,478	396,205	1300%	7,620	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,980	292,213	266%	27,495	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues shares</b>	<b>2,844,971</b>	<b>3,958,380</b>	<b>139%</b>	<b>711,243</b>	<b>1,090,241</b>	<b>153%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	711,907	873,957	123%	177,977	-368,849	-207%
Non Wage	1,982,605	2,291,187	116%	495,651	645,996	130%
<b>Development Expenditure</b>						



**Vote:569 Nakaseke District****Quarter4**

Domestic Development	150,458	698,417	464%	37,615	-107,221	-285%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,844,971</b>	<b>3,863,561</b>	<b>136%</b>	<b>711,243</b>	<b>169,926</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>94,820</b>	<b>3%</b>			
Wage		0				
Non Wage		94,819				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>94,820</b>	<b>2%</b>			

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

The Department received a total of shs. 1,090,241,000 out of quarterly plan of shs. 711,243,000 representing 153% performance of quarterly, leading to 139% cumulative. 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 for Departments (Finance, Audit Natural resources and Audit was released in Administration on this line. Gratuity for Local Governments over performed to cater for gratuity of retired employees., Pension for Local Governments performed as planned (100%). Locally Raised Revenues under performance because the cash limit received was not as planned and had to be allocated across all Departments. So the budget desk allocated only Shs. 40,000,000. Development revenue realized nothing as it is released in 3 installments i.e Qi, Q2 and Q3 as opposed to four at planning. Shs. 995,402.000 was spent on wage non-wage leaving a balance of shs. 94,839,000 unspent

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

Balance on the Account was excess released for gratuity of retired civil servants compared to approved number and funds which were released in advance for LLG Local revenue

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

- Departmental staff salaries paid, - Departmental staff's welfare catered for - Paid subscription fee to ULGA and Posta Uganda - Office stationary procured and offices kept tidy - Pension and Gratuity for retired employees paid - Office electricity bills paid - Transferred funds to LLGs, PCAs & Micro Projects - Legal fees paid - Newspapers for CAO's office paid - Report on monitored and supervised PCAs and Micro Project activities and a report in place. - Consultation with line ministries on staff issues facilitated - Staff welfare catered for - Facilitated human resource staff during staff data capture and payroll management. - Minutes of the reward and sanctions committee meeting in place - Human resource section activities coordinated - Held refresher training of staff in PBS - 4 PBS Quarterly reports in place - Transferred funds to LLGs and Tax authority (URA) - Coordinated county administration activities - Consultations with OPM's office over PCA and Micro Projects - 4 quarterly reports in place on sub counties supervision conducted - District Headquarter office buildings and compound maintained clean - Supervised repair and maintenance of District motor vehicles - 1 Reports in place on Payroll management (Data capture and payroll update) - 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 quarterly report produce on funds transferred to Kapeeka Town Board -1 Quarterly report in Place on OPM Funds under Luwero Rwenzori Micro Projects - 1 Motorcycle purchased

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>872,453</b>	<b>464,993</b>	<b>53%</b>	<b>218,113</b>	<b>99,578</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	94,461	121,221	128%	23,615	23,615	100%
District Unconditional Grant (Wage)	236,077	281,127	119%	59,019	59,019	100%
Locally Raised Revenues	212,953	62,645	29%	53,238	16,943	32%
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%
<b>Development Revenues</b>	<b>47,914</b>	<b>600</b>	<b>1%</b>	<b>11,979</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>920,368</b>	<b>465,593</b>	<b>51%</b>	<b>230,092</b>	<b>99,578</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	343,466	281,128	82%	85,867	59,923	70%
Non Wage	528,987	183,865	35%	132,247	59,140	45%
<b>Development Expenditure</b>						
Domestic Development	47,914	600	1%	11,979	600	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>920,368</b>	<b>465,593</b>	<b>51%</b>	<b>230,092</b>	<b>119,663</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

**Vote:569 Nakaseke District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department had an opening balance of shs. 19,285,000 (Wage shs, 903,000, non-wage shs. 18,582,000 and Development shs. 600,000) and recieved a total of shs. 99,577,11 out of total quarterly budget of shs. 230,091,892 representing 43% of the Quarter's out turn translating into 51% cumulative Departmental budget performance. District unconditional grant wage and non-wage performed as expected i.e 100%. Local revenue performed at 32% and this was due COVID-19 pandemic and livestock quarantine due to FMD in the District since our local revenue is majorly from livestock products. Mutli sectoral transfers both Non wage and Development performed at 0% because this was released at Administration Level. DDEG performed at 0% as it is released in three installments i.e Q1, Q2 and Q3 as opposed to budgeting. Expenditure analysis: Shs. 59,923,000 was spent on wage, shs. 59,140,000 on recurrent activitie and shs. 600,000 on Development leaving a balance of nil

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

Nil

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

- Departmental staff salaries for 4th Qtr paid - Printed office stationary procured - Departmental motor vehicle maintained - District Generator maintained - Rent for District Service Commission offices paid - Departmental activities coordinated - Monitored and supervised local revenue collection - Facilitated District budget desk meetings and minutes in place - Monitored and supervised Lower Local Governments - Coordinated sector activities

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,269,386</b>	<b>702,090</b>	<b>55%</b>	<b>317,347</b>	<b>239,630</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	358,327	358,331	100%	89,582	89,582	100%
District Unconditional Grant (Wage)	272,192	215,132	79%	68,048	68,048	100%
Locally Raised Revenues	214,124	128,627	60%	53,531	82,000	153%
Multi-Sectoral Transfers to LLGs_NonWage	424,744	0	0%	106,186	0	0%
<b>Development Revenues</b>	<b>9,200</b>	<b>6,200</b>	<b>67%</b>	<b>2,300</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,200	6,200	67%	2,300	0	0%
<b>Total Revenues shares</b>	<b>1,278,586</b>	<b>708,290</b>	<b>55%</b>	<b>319,647</b>	<b>239,630</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	272,192	211,521	78%	68,048	79,005	116%
Non Wage	997,195	486,958	49%	249,299	219,501	88%
<b>Development Expenditure</b>						
Domestic Development	9,200	6,200	67%	2,300	6,200	270%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,278,586</b>	<b>704,680</b>	<b>55%</b>	<b>319,647</b>	<b>304,706</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,610				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,610</b>	<b>1%</b>			

# Vote:569 Nakaseke District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The CSB Department realized revenue totaling to UGX 239,630,000/- in the Quarter against quarterly plan of UGX 319,647,000 representing 75%, translating into 55% of the annual budget performance. Balance B/F from quarter 3 amounted to UGX 97,060,805/- giving a total of UGX 336,690,805 /= for spending in quarter 3. District unconditional grant non-wage and wage performed as budgeted. Locally raised revenue performed at 153% because the District received the hereto cash limit Q2 & Q3 at once upon completion of repaying the advance it received in quarter 1 to the MoFPED. 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% because all budgeted for funds had been made by Q3. Total expenditure during the quarter amounted to UGX 304,706,000/-. This comprised of wage UGX 79,005,000/-, DDEG UGX 9,200,000/-, and non-wage UGX 219,501,000/-. leaving a balance of UGX 3,610,000/- (1%) unspent The biggest challenges faced: Poor IFMS & PBS network constrains timely service delivery; Meagre resource envelope and irregular cash flow occasions shortage of office logistics among others.

### Reasons for unspent balances on the bank account

a) Wage UGX 3,610,000/- was unspent because the would be recipient (Procurement Officer) transferred her services to Kasanda DLG on promotion to Senior Procurement Officer.

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

a) All Sections are well coordinated: Annual Budget and Workplan for 2020/2021 FY finalized & entered into PBS; Quarterly Progress report processed; All staff appraised to date; Q4 UCG UGX 89,581,721/- and Local Revenue UGX 82,000,000/- warranted and payments made, April - June, 2020 Salaries for 4 staff paid. b) Procurement matters well-coordinated; Adverts ran: Press (1), & Local (1); Reports produced & disseminated (1); Resultant Evaluation report produced and presented to the DCC for consideration; 2 meetings held; Awarded contracts: Services/LPO (25), Civil Works (5), Supplies (47), and Revenues (0). c) 3 Appointments regularized, 0 study leaves granted, 10 Confirmations in service, 0 contract renewals approved, 0 Candidates interviewed for 0 posts, 0 Appointed in service. d) April - June, 2020 Salary paid to DSC Chairperson d) All DLB matters are Well coordinated: Land Applications cleared district-wide: Noting and Allocation (3), Leasehold enlargement (4), Subdivisions (6), Leasehold and Freehold approvals (11); LG Land Management Services Coordinated: a) 2 Applicants inspected in Kapeeka S/C, and Kinyogoga S/C; b) Over UGX 12,000,000/- land fees billed & enforced collection and banking of UGX 4,500,000/-; c) Over 3 cases being followed up; 2 stakeholder engagements attended. e) PAC matters well coordinated: 6 Q4 reports (2019/20 FY) finalized and disseminated; 3 meetings held, Internal Audit Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5) f) All Council organs are functional: Standing committees meetings (0), Business Committee meeting (1), 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, Q4 political monitoring event(s) carried out: covered 14 Primary schools, 2 Secondary school(s), 4 Health Facilities, 6 Roads, 3 LLGs, and resultant report produced., and resultant report produced and April - June, 2020 Salaries for DEC & LC III Chairpersons paid. Procured: Executive Speaker's Chair(1), Executive Deputy Speaker's Chair (1), Wooden Speaker's Mace with Metallic Sword and Stand (1), Executive Speaker's Table (1), Executive Council Tables for District Chairperson and Deputy Speaker (2), Executive Office Table for DLB Chairperson (1), and Executive Office Window Blinds – Complete Set (8)

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,014,160</b>	<b>958,654</b>	<b>95%</b>	<b>253,540</b>	<b>233,460</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	3,459	3,461	100%	865	865	100%
Locally Raised Revenues	10,774	6,000	56%	2,694	3,000	111%
Multi-Sectoral Transfers to LLGs_NonWage	40,464	0	0%	10,116	0	0%
Sector Conditional Grant (Non-Wage)	307,543	307,543	100%	76,886	76,886	100%
Sector Conditional Grant (Wage)	651,921	641,650	98%	162,980	152,710	94%
<b>Development Revenues</b>	<b>185,440</b>	<b>148,240</b>	<b>80%</b>	<b>46,360</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,500	11,500	100%	2,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,200	0	0%	9,300	0	0%
Sector Development Grant	136,740	136,740	100%	34,185	0	0%
<b>Total Revenues shares</b>	<b>1,199,600</b>	<b>1,106,894</b>	<b>92%</b>	<b>299,900</b>	<b>233,460</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	651,921	641,650	98%	162,980	154,707	95%
Non Wage	362,239	317,003	88%	90,560	102,689	113%
<b>Development Expenditure</b>						
Domestic Development	185,440	148,240	80%	46,360	99,824	215%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,199,600</b>	<b>1,106,893</b>	<b>92%</b>	<b>299,900</b>	<b>357,221</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:569 Nakaseke District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>1</b>	<b>0%</b>	

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

The Department received a total of Shs. 233,460,098 of the quarter's budget of Shs. 248,504,664 representing a performance of 93.95% of the quarterly budget. This also translates into a performance of 98.66% of the total annual budget for the department. Shs 53,294,802/= was opening balance (b/f) from quarter 3 giving a total revenue of Shs. 286,754,900= for spending in quarter 4 by the department. District unconditional grant non wage, and non wage performed as planned, however the sector registered a wage shortfall of shs 10,270,404 . Multi sectoral transfers to Lower Local Governments and Local revenue performed at 29.2% because the District received small local revenue cash limit. Expenditure: Shs 152,709,741 was spent on paying staff salaries representing 93.7% of the quarter's budget translating into 98.4% of the annual budget performance. Shs. 80,750,357 was spent on recurrent representing 100%, translating into 100% of the annual budget performance for non wage.

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

All the funds received was spent as per the approved annual departmental work plan and budget

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

367 on farm farmer training were conducted in all the sub counties and town councils targeting 4121 farmers , out of the farmers trained 83 were people with disabilities, 1237 were youth. Carried out mobilization and Monitoring and vaccination of livestock against FMD in Ngoma, Kinoni, Kinyogoga Kikamulo sub counties and Ngoma town councils. 15 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 4 water user Committees Sensitized on proper Utilization of valley tanks in wakyato sub county Established a demonstration fish pond in Butalangu Town Council.. Established one small scale irrigation demonstration in Wakyato sub county. Completed fencing off of Kinyogoga livestock market in Kinyogoga sub county. Procured 12 boran bulls for local stock genetic improvement , they were distributed in Butalangu tc and Wakyato sub county. Procured a brand new Yamaha motorcycle to help in the provision of extension services.

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,516,151</b>	<b>6,532,133</b>	<b>100%</b>	<b>1,629,038</b>	<b>1,734,744</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	4,001	4,001	100%	1,000	1,000	100%
Locally Raised Revenues	12,464	5,000	40%	3,116	4,000	128%
Multi-Sectoral Transfers to LLGs_NonWage	108,483	0	0%	27,121	0	0%
Sector Conditional Grant (Non-Wage)	596,388	761,886	128%	149,097	314,608	211%
Sector Conditional Grant (Wage)	5,794,815	5,761,246	99%	1,448,704	1,415,135	98%
<b>Development Revenues</b>	<b>266,182</b>	<b>462,686</b>	<b>174%</b>	<b>66,546</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,984	4,654	21%	5,496	0	0%
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	0	0%
<b>Total Revenues shares</b>	<b>6,782,333</b>	<b>6,994,819</b>	<b>103%</b>	<b>1,695,583</b>	<b>1,734,744</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,794,815	5,576,745	96%	1,448,704	1,486,484	103%
Non Wage	721,336	770,569	107%	212,558	335,061	158%
<b>Development Expenditure</b>						
Domestic Development	54,182	19,180	35%	13,546	19,180	142%
External Financing	212,000	283,704	134%	53,000	283,704	535%
<b>Total Expenditure</b>	<b>6,782,333</b>	<b>6,650,197</b>	<b>98%</b>	<b>1,727,807</b>	<b>2,124,429</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>184,819</b>	<b>3%</b>			
Wage		184,501				
Non Wage		318				
<b>Development Balances</b>						
		<b>159,803</b>	<b>35%</b>			



**Vote:569 Nakaseke District****Quarter4**

Domestic Development	0		
External Financing	159,803		
<b>Total Unspent</b>	<b>344,622</b>	<b>5%</b>	

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

The Department had an opening balance of shs. 734,307,000 brought forward from 3rd quarter and it received shs. 1,734,744,000 in the quarter under review out of quarterly plan of shs. 1,695,583,000 representing 102% of quarterly budget performance translating into 103% of annual department budget performance. The excess was due to the supplementary received from other Government units. District unconditional grant non-wage performed as planned. Local revenue over performed because the District received a cash limit and the budget desk allocated more funds to enable execution of some planned activities which were not executed in Q3. Sector Conditional Grant (Non-Wage) over performed due to supplementary received A total of shs. 2,124,429,000 was spent of which, Shs. 335,061,000 was spent on none wage activities. Shs. 1,486,484,000 was spent on PHC wage representing and shs. 302,884,000 leaving a balance of shs. 344,622,000. unspent.

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

Wage Shs. 184,501,000 due to vacant posts in the department, shs. 159,803,000 for completion of upgrading Butalangu Health centre II to Health centre III and shs. 318,000 non-wage

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

The department received one brand new double cabin Pick up and two motor cycles to help the district respond to covid 19. The district surveillance team has been able to respond to alerts with 420 suspected cases as of 4/08/2020 identified 2 positive cases from a total of 502 specimens collected.

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,637,956</b>	<b>11,747,359</b>	<b>101%</b>	<b>2,909,489</b>	<b>3,129,537</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	12,320	12,320	100%	3,080	3,080	100%
District Unconditional Grant (Wage)	70,864	67,070	95%	17,716	17,716	100%
Locally Raised Revenues	46,378	26,000	56%	11,595	14,000	121%
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	2,267,603	100%	566,901	755,868	133%
Sector Conditional Grant (Wage)	9,155,155	9,357,509	102%	2,288,789	2,338,874	102%
<b>Development Revenues</b>	<b>1,489,023</b>	<b>1,242,253</b>	<b>83%</b>	<b>372,256</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
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	0	0%
<b>Total Revenues shares</b>	<b>13,126,979</b>	<b>12,989,613</b>	<b>99%</b>	<b>3,281,745</b>	<b>3,129,537</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,226,019	9,176,233	99%	2,306,505	2,735,805	119%
Non Wage	2,411,936	2,209,712	92%	602,984	41,084	7%
<b>Development Expenditure</b>						
Domestic Development	1,288,792	1,219,643	95%	322,198	562,295	175%
External Financing	200,232	0	0%	50,058	0	0%
<b>Total Expenditure</b>	<b>13,126,979</b>	<b>12,605,588</b>	<b>96%</b>	<b>3,281,745</b>	<b>3,339,184</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>361,414</b>	<b>3%</b>			
Wage		248,346				

**Vote:569 Nakaseke District****Quarter4**

Non Wage	113,068		
<b>Development Balances</b>	<b>22,610</b>	<b>2%</b>	
Domestic Development	22,610		
External Financing	0		
<b>Total Unspent</b>	<b>384,024</b>	<b>3%</b>	

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

The Department received a total of shs. 3,129,537,000 out of the Quarter;s planned out turn of 3,281,745,000 representing 95% of quarterly out turn translating into 99% of the annual Department budget performance. District unconditional wage and non wage performed as planned. i.e 100%. and sector conditional grant wage performed at 102%. i.e 102%. 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 121% because the District receive a cash limit and the the budget desk allocated funds to cater for costs of the activities carried out in Q2 and Q3 which were meant to be financed by local revenue. Multi sectoral transfers to Lower Local Government performed at 0% because it was released at Administration level. Sector Conditional Grant non wage also over performed by 33% because this is released on termly basis as opposed to quarterly installment at planning level. External financing and multisectoral transfers did not yield anything because for external financing, donor funded projects phased out and multi sectoral transfers to LLGs development was released at administration level. Sector Development Grant performed at 0% because Development grants are released in 3 installments i.e Q1, Q2 and Q3 as opposed to 4 installments at planning level. Expenditure. Shs. 2,776,889,000 was spent on recurrent activities (wages and non-wage) and shs. 562,295,000 was spent on Development activities leaving a balance of shs. 384,024,000 on the account. (Wage shs. 248,346,000, non-wage shs. 113,068,000 and Development shs. 22,610,000)

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

The balance on Account was for: 1. Construction of Nakaseke SEED Secondary School still under construction under UGIFT 2. For salaries due to existing vacant posts in teaching services were where not filled due to COVID-19 lock down 3. Capitation grant meant for Secondary schools under Private partnership arrangement which the Ministerial directive stopped transferring funds to them. 4. Workshops and seminars which were to be conducted but due to the Health SOPs preventing social gatherings could not be implemented

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

Procured a Laptop and external data storage facilities for data backup Coordinated and supervised the Distribution and use of self-study home material Being payment to cater for coordination with line Ministry, followup on usage of distributed study materials in the District Paid the District Officials facilitation during the workshop on thematic improvement support to LLGs at Entebbe Departmental activities coordinated Conducted special needs assessment of pupils with special needs in primary schools Facilitated production and submission of Department budget and Q3 PBS report Repaired and maintained Departmental motor vehicle Staff salaries paid Transferred capitation grant to Education Institutions Paid contractors for construction Multiplied and distributed District Access study materials received from Ministry of Education and Sports Monitored and supervised the use self study home materials in the Lower Local Government Paid invigilators and supervisors of 2019 PLE facilitation who were not paid Conducted assessment of schools infrastructure needs in Primary Schools in the District Monitored and supervised construction works for quality and value for money assurance

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,447,091</b>	<b>1,353,681</b>	<b>94%</b>	<b>361,773</b>	<b>162,308</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	4,459	6,063	136%	1,115	0	0%
District Unconditional Grant (Wage)	135,634	229,965	170%	33,908	60,308	178%
Locally Raised Revenues	13,890	253,701	1826%	3,473	2,000	58%
Multi-Sectoral Transfers to LLGs_NonWage	64,248	26,756	42%	16,062	0	0%
Multi-Sectoral Transfers to LLGs_Wage	105,600	0	0%	26,400	0	0%
Other Transfers from Central Government	1,123,260	837,196	75%	280,815	100,000	36%
<b>Development Revenues</b>	<b>140,564</b>	<b>0</b>	<b>0%</b>	<b>35,141</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	140,564	0	0%	35,141	0	0%
<b>Total Revenues shares</b>	<b>1,587,655</b>	<b>1,353,681</b>	<b>85%</b>	<b>396,914</b>	<b>162,308</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	241,234	228,665	95%	60,308	63,406	105%
Non Wage	1,205,857	1,123,266	93%	301,464	712,209	236%
<b>Development Expenditure</b>						
Domestic Development	140,564	0	0%	35,141	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,587,655</b>	<b>1,351,931</b>	<b>85%</b>	<b>396,914</b>	<b>775,615</b>	<b>195%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,751</b>	<b>0%</b>			
Wage		1,301				
Non Wage		450				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,751</b>	<b>0%</b>			

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**Vote:569 Nakaseke District****Quarter4**

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

The department had balance b/f of shs. 612,063,000 and received received Ugx. 162,308,000 out of which Ugx. 60,308,482 (100%) were wages, Ugx. 100,000,000 road maintenance funds (85%), Ugx. 2,000,000 (58%) for local revenue translating into a 41% quarterly budget out-turn. Cumulatively, 85% overall budget performance. 105% was spent on general staff salaries, 236% on non-wage, respectively.

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

Over budgeting in salaries and cumulative balances on expenditure items.

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

Routine maintenance of 1.2 km and 2.4 km on the District and Town Council road network, respectively, Undertook routine mechanized maintenance of 9 km on District roads & 6.5 km on Town Council roads, Undertook Periodic maintenance of 3.5 km and 7.5 km for the District and Kapeeka S/C, respectively, Spent on supervision, mechanical repairs and administrative costs and Transferred funds for Periodic Maintenance to Kapeeka S/C.

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,278</b>	<b>37,278</b>	<b>100%</b>	<b>9,320</b>	<b>9,320</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	37,278	37,278	100%	9,320	9,320	100%
<b>Development Revenues</b>	<b>330,178</b>	<b>323,902</b>	<b>98%</b>	<b>82,545</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	23,000	16,723	73%	5,750	0	0%
Sector Development Grant	287,377	287,377	100%	71,844	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>367,457</b>	<b>361,180</b>	<b>98%</b>	<b>91,864</b>	<b>9,320</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	37,278	23,278	62%	23,889	16,384	69%
<b>Development Expenditure</b>						
Domestic Development	330,178	323,886	98%	11,334	316,180	2,790%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>367,457</b>	<b>347,164</b>	<b>94%</b>	<b>35,223</b>	<b>332,564</b>	<b>944%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,000</b>	<b>38%</b>			
Wage		0				
Non Wage		14,000				
<b>Development Balances</b>		<b>16</b>	<b>0%</b>			
Domestic Development		16				
External Financing		0				
<b>Total Unspent</b>		<b>14,016</b>	<b>4%</b>			

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

In the period under review, the department received shs. 9,319,579 representing 11% of the departmental quarterly budget translating into 100% cumulative outturn.

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## Vote:569 Nakaseke District

Quarter4

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### Reasons for unspent balances on the bank account

There was no unspent balance on bank account as at closure of the 4th quarter/Financial year

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

1 annual/quarterly report to the line ministry and annual work plan submitted. Two (2 No.) sanitation reports produced (i.e one report for CLTS hygiene promotional activities, and on general District hygiene status, reports on construction monitoring and data update produced

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>399,261</b>	<b>259,832</b>	<b>65%</b>	<b>99,815</b>	<b>45,250</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	6,945	7,163	103%	1,736	1,736	100%
District Unconditional Grant (Wage)	152,600	242,214	159%	38,150	38,150	100%
Locally Raised Revenues	30,336	5,000	16%	7,584	4,000	53%
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	5,455	100%	1,364	1,364	100%
<b>Development Revenues</b>	<b>12,500</b>	<b>4,000</b>	<b>32%</b>	<b>3,125</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	4,000	40%	2,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	2,500	0	0%	625	0	0%
<b>Total Revenues shares</b>	<b>411,761</b>	<b>263,832</b>	<b>64%</b>	<b>102,940</b>	<b>45,250</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	284,600	239,987	84%	71,150	46,250	65%
Non Wage	114,661	17,619	15%	28,665	10,201	36%
<b>Development Expenditure</b>						
Domestic Development	12,500	4,000	32%	3,125	4,000	128%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>411,761</b>	<b>261,606</b>	<b>64%</b>	<b>102,940</b>	<b>60,450</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,227				



**Vote:569 Nakaseke District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>2,226</b>	<b>1%</b>	

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

The Department had an opening balance from Quarter three totaling to shs. 17,426,401 (wage, shs 10,326,297, nonwage shs 3,100,104 and Devt shs. 4,000,000) and during the quarter (Q4) it received a total of shs. 45,250,000 (wage shs. 38,150,000, District unconditional non-wage shs. 1,736,000, sector conditional grant non-wage shs. 1,364,000 and locally raised revenue shs. 4,000,000) out of the total quarterly budget of shs. 102,940,000, representing 44% translating into 64% overall Department budget performance giving a total of shs. 62,676,401 available for spending in Q4. District unconditional grant Wage, non-wage and sector conditional grant non-wage performed as expected i.e at 100%. Locally Raised revenue performed at 53% of quarterly plan translating into 16% of annual budget performance. This under performance was due to low revenue collection in Q4 due to COVID-19 lock down, quarantine on live stock. Multi sectoral transfers, wage and nonwage realized nothing as this was released in Administration. There was no development grant because it is released in three installments Expenditure analysis. Out of total revenue received 46,250,000 was spent on wage 10,201,000 was spent on recurrent activities and 4,000,000 balance from previous quarter was spent on Devt activities leaving a balance of shs. 2,227,000 on the Account

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

The balance was due to delay to the DNRO to access the payroll

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

- Held departmental Staff meetings - Paid staff salaries. - Conducted monitoring and screening activities of development projects - Conducted compliance monitoring on the use of power saws to cut timber. - Wetland monitoring for compliance conducted - Held Physical planning committee meeting - Surveyed and opened boundaries for Ngoma Health center IV and Kapeeka SEED.

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>683,793</b>	<b>420,801</b>	<b>62%</b>	<b>170,948</b>	<b>62,573</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	5,973	5,973	100%	1,493	1,493	100%
District Unconditional Grant (Wage)	125,361	178,609	142%	31,340	45,379	145%
Locally Raised Revenues	23,608	8,000	34%	5,902	4,000	68%
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	183,527	51%	89,149	527	1%
Sector Conditional Grant (Non-Wage)	44,691	44,691	100%	11,173	11,173	100%
<b>Development Revenues</b>	<b>22,684</b>	<b>10,000</b>	<b>44%</b>	<b>5,671</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,684	0	0%	3,171	0	0%
<b>Total Revenues shares</b>	<b>706,477</b>	<b>430,801</b>	<b>61%</b>	<b>176,619</b>	<b>62,573</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,518	178,609	98%	45,379	45,545	100%
Non Wage	502,276	242,119	48%	125,569	202,468	161%
<b>Development Expenditure</b>						
Domestic Development	22,684	9,927	44%	5,671	9,927	175%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>706,477</b>	<b>430,655</b>	<b>61%</b>	<b>176,619</b>	<b>257,939</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>73</b>	<b>0%</b>			
Wage		0				
Non Wage		73				

**Vote:569 Nakaseke District****Quarter4**

<b>Development Balances</b>	<b>73</b>	<b>1%</b>	
Domestic Development	73		
External Financing	0		
<b>Total Unspent</b>	<b>146</b>	<b>0%</b>	

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

The Department received a total of shs. 62,573,000 out of a total quarterly budget plan of shs. 176,619,000, representing 35% translating into 61% of annual budget out turn. District unconditional grant non-wage and sector conditional grant non-wage performed as planned. District unconditional grant wage over performed by 45% and this was because multi-sectoral transfers to LLGs wage was released at this level. Local revenue under performed by 32% because the District budget desk could afford to allocate basing on the 4th Qtr cash limit received compared to the expected amount and basing on the planned activities by other Departments to be funded by local revenue. Nothing was received from multi-sectoral transfers to LLGs non-wage and Other Transfers from Central Government performed by 1% 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 and only operational costs were catered for. There was also balance brought forward from Qtr 3 totaling to shs. 195,513,000 giving total funds for spending of shs 258,086,000. Shs. 45,545,000 was spent on wage, shs. 202,468,000 on non-wage and shs. 9,927,000 on Development leaving a balance of shs. 146,000.

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

The balance on Account was due to the contractor for renovation of Kinyogoga Fellowship Church quoted less than budgeted.

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

- Departmental staff salaries paid - District Elderly Executive meeting held and a report produced - Held a quarterly Departmental staff meeting - Work place inspection by Labour officer conducted and report produced - Conducted community sensitisation on child abuse and way forward Sub Counties of Kikamulo and Wakyato - Departmental staff salaries paid - District Elderly Executive meeting held and a report produced - Held a quarterly Departmental staff meeting - Work place inspection by Labour officer conducted and report produced

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,026</b>	<b>34,534</b>	<b>75%</b>	<b>11,506</b>	<b>16,049</b>	<b>139%</b>
District Unconditional Grant (Non-Wage)	5,869	5,869	100%	1,467	1,467	100%
District Unconditional Grant (Wage)	18,327	17,965	98%	4,582	4,582	100%
Locally Raised Revenues	16,830	10,700	64%	4,208	10,000	238%
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	0%	1,250	0	0%
<b>Development Revenues</b>	<b>24,997</b>	<b>10,971</b>	<b>44%</b>	<b>6,249</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	24,997	10,971	44%	6,249	0	0%
<b>Total Revenues shares</b>	<b>71,023</b>	<b>45,505</b>	<b>64%</b>	<b>17,756</b>	<b>16,049</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,327	17,268	94%	4,582	4,582	100%
Non Wage	27,699	16,523	60%	6,925	12,189	176%
<b>Development Expenditure</b>						
Domestic Development	24,997	10,939	44%	6,249	10,439	167%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,023</b>	<b>44,730</b>	<b>63%</b>	<b>17,756</b>	<b>27,210</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>743</b>	<b>2%</b>			
Wage		697				
Non Wage		45				
<b>Development Balances</b>						
		<b>32</b>	<b>0%</b>			
Domestic Development		32				
External Financing		0				
<b>Total Unspent</b>		<b>775</b>	<b>2%</b>			

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**Vote:569 Nakaseke District****Quarter4**

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

The Unit had an opening balance of shs. 11,936,000 and received a total revenue of shs. 16,049,000 out of total budget of 17,756,000 quarterly budget representing 90% Quarterly performance leading to 64% cumulative giving a total of shs. 27,985,000 for spending in Q4. Local revenue over performed because the District budget desk allocated more funds to cater for costs incurred in 2nd and 3rd quarter when the District was not receiving cash limits as it still completing paying back the advance received in quarter 1. District unconditional grant wage and non-wage performed as planned. Expenditure Shs. 4,582,000 was spent on wage, shs 12,189,000 on non-wage and 10,439,000 on Development leaving a balance of shs. 775,000 on the Account.

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

Nil

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

-1 Staff Salaries paid -Coordination of planning activities done - Facilitated District technical planning meetings - Updated he 5 year development plan 1- 3 Executive Chairs and 1Sofa Set - 4th Quarterly PBS Progress report in place - District Final Budget for FY2020/2021 prepared and submitted

## Vote:569 Nakaseke District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>160,393</b>	<b>101,515</b>	<b>63%</b>	<b>40,098</b>	<b>27,647</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	5,973	5,973	100%	1,493	1,493	100%
District Unconditional Grant (Wage)	10,911	84,542	775%	2,728	21,154	776%
Locally Raised Revenues	25,604	11,000	43%	6,401	5,000	78%
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%
<b>Development Revenues</b>	<b>4,000</b>	<b>4,599</b>	<b>115%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,599	115%	1,000	0	0%
<b>Total Revenues shares</b>	<b>164,393</b>	<b>106,115</b>	<b>65%</b>	<b>41,098</b>	<b>27,647</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,615	84,363	100%	21,154	24,296	115%
Non Wage	75,778	16,973	22%	18,944	6,591	35%
<b>Development Expenditure</b>						
Domestic Development	4,000	4,599	115%	1,000	1,333	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>164,393</b>	<b>105,935</b>	<b>64%</b>	<b>41,098</b>	<b>32,219</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>180</b>	<b>0%</b>			
Wage		179				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>180</b>	<b>0%</b>			

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**Vote:569 Nakaseke District****Quarter4**

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

The Department had balance b/f worth shs. 4,698,230 from Quarter 3 and received a total of shs. 27,647,000 out of the total quarter budget of shs. 41,098,000 representing 67% of quarter out turn, translating into 65% overall department budget performance. Wage (District unconditional Grant) performed at 776% translating into 775% 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 0% of the quarter plan because it is released in 3 installments i.e Q1, Q2 and Q3. Local revenue performed at 78% because the District receive little Local Revenue cash limit depending on the collections. 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. 32,219,000. Shs. 24,296,000 was spent on wage representing 115% of the Quarterly budget of shs. 212,154,000/= translating into 100% of total budget. Shs. 6,591,000/= was spent on recurrent expenditure and Shs. 1,333,000 on Development leaving a balance of 179,000 on the Account.

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

Over budgeting of salary

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

- 8 Departmental staff paid salaries for 4th Quarter - Internal Audit Office Coordinated - Inspected completed projects/ civil work under SFG and URF - Inspected delivered supplies in the District i. medical and agricultural inputs 1- Conducted audit in 5 selected Sub counties of Wakyato, Kapeeka, Kinyogoga, Kikamulo and Nakaseke and a report is in place -1 Audit report for YLP activities in 5 selected Lower Local Governments of Semuto S/c, Semuto Town Council, Nakaseke S/C, Kiwoko T/c and Kapeeka S/C - PHC funds Audited in selected H/Cs and Hospital

**Vote:569 Nakaseke District****Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,401</b>	<b>56,269</b>	<b>85%</b>	<b>16,600</b>	<b>17,042</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	2,001	2,001	100%	500	500	100%
District Unconditional Grant (Wage)	43,485	37,085	85%	10,871	10,871	100%
Locally Raised Revenues	6,232	2,500	40%	1,558	2,000	128%
Sector Conditional Grant (Non-Wage)	14,683	14,683	100%	3,671	3,671	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>66,401</b>	<b>56,269</b>	<b>85%</b>	<b>16,600</b>	<b>17,042</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,485	37,078	85%	10,871	32,607	300%
Non Wage	22,916	19,175	84%	5,729	10,119	177%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,401</b>	<b>56,254</b>	<b>85%</b>	<b>16,600</b>	<b>42,726</b>	<b>257%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15</b>	<b>0%</b>			
Wage		7				
Non Wage		8				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15</b>	<b>0%</b>			



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**Vote:569 Nakaseke District****Quarter4**

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

The Department had an opening balance brought forward from 3rd Quarter worth 25,683,390 of which 21,735,630 was wage and 3,947,760 non-wage and during the quarter under review it received a total of shs.17, 042,194 representing 102.6% of the total quarterly budget of shs. 16,600,233 translating into 88.33% of the overall Departmental Budget performance. Unconditional grant wage, non-wage and Sector Conditional Grant non-wage performed as planned i.e 100% and Local revenue performed at 128%.the excess figure was an allocation by budget desk to cover some activities that which were implemented in quarter three. Expenditure was as follows; wage performed at 300% quarterly translating into 85% annual budget and non-wage also performed at 177% quarterly translating into 84 % annual budget performance leading to an overall budget expenditure of 85%.

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

All funds spent

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

-identified 5 farmers as champions for Agro Tourism sites in kitto, Semuto and Kinyogoga scs - Inspected businesses and conducted market surveillance establishing weather they were following SOPs - Profiled 100 coffee farmers so as to link them to buyers - office operations facilitated and salaries paid.

## Vote:569 Nakaseke District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1-136 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, Departmental staff's welfare catered for Paid subscription fee to ULGA Office stationary procured and offices kept tidy Pension and Gratuity for retired employees paid Office electricity bills paid Transferred funds to LLGs, PCAs & Micro Projects Legal fees paid Newspapers for CAO's office paid Report on monitored and supervised PCAs and Micro Project activities and a report in place.		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, Departmental staff's welfare catered for Paid subscription fee to ULGA Office stationary procured and offices kept tidy Pension and Gratuity for retired employees paid Office electricity bills paid Transferred funds to LLGs, PCAs & Micro Projects Legal fees paid Newspapers for CAO's office paid Report on monitored and supervised PCAs and Micro Project activities and a report in place.
211101 General Staff Salaries	408,005	75,303	18 %		-176,067
212105 Pension for Local Governments	332,258	269,380	81 %		112,657
212107 Gratuity for Local Governments	717,335	687,268	96 %		348,975
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	896	93 %		544
221009 Welfare and Entertainment	7,000	6,760	97 %		4,778
221011 Printing, Stationery, Photocopying and Binding	6,920	10,443	151 %		4,695
221017 Subscriptions	2,500	2,500	100 %		2,500
222001 Telecommunications	5,340	2,590	49 %		2,110
223005 Electricity	4,000	4,000	100 %		1,500
224004 Cleaning and Sanitation	800	600	75 %		400
225001 Consultancy Services- Short term	12,000	12,000	100 %		3,000

## Vote:569 Nakaseke District

## Quarter4

227001 Travel inland	87,518	74,062	85 %	14,485
Wage Rect:	408,005	75,303	18 %	-176,067
Non Wage Rect:	1,179,481	1,070,500	91 %	495,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,587,486	1,145,803	72 %	319,578
Reasons for over/under performance:				
- 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 Lack of transport facilities to carry out field activities in time				
<b>Output : 138102 Human Resource Management Services</b>				
%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%) 4 Quarterly 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 reports on staffing levels in place
%age of staff appraised	(90%) At the Hqtrs and LLGs	(92%) All staff in the District	(90%)At the Hqtrs and LLGs	(92%)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	(100) All approved pensioners in the District	(99%)All pensioners paid by 28th day of the month	(100)All approved pensioners in the District
Non Standard Outputs:	4 reports in place on Advise of CAO on human resource matters	- Consultation with line ministries on staff issues facilitated - Staff welfare catered for - Facilitated human resource staff during staff data capture and payroll management. - Minutes of the reward and sanctions committee meeting in place - Human resource section activities coordinated	1 report in place on Advise of CAO on human resource matters	- Consultation with line ministries on staff issues facilitated - Staff welfare catered for - Facilitated human resource staff during staff data capture and payroll management. - Human resource section activities coordinated
213001 Medical expenses (To employees)	5,000	1,500	30 %	1,500
213002 Incapacity, death benefits and funeral expenses	5,000	1,000	20 %	1,000
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

## Vote:569 Nakaseke District

## Quarter4

227001 Travel inland	19,160	12,595	66 %	7,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	16,775	48 %	10,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,800	16,775	48 %	10,100
Reasons for over/under performance:				
- Poor communication networks both Telecom and road infrastructure - System Network failure (IPPS and IFMS Networks) - Inadequate funding to implement all planned activities				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(4) 4 Quarterly Reports in place on Staff Training in PBS, and Training Councilors	( ) - 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 Quarterly Report in place on Staff refresher Training in PBS	(1)1 Quarterly Reports in place on Staff Training in PBS, and Training Councilors	(1)1 Quarterly Report in place on Staff refresher Training in PBS
Availability and implementation of LG capacity building policy and plan	(No) NA	( ) Nil	(01)One Capacity Building workshop conducted and One for politicians	( )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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	20,478	26,145	128 %	0
Reasons for over/under performance:				
- CORON Virus Disease Pandemic delayed the implementation of Planned activities -Inadequate funds to facilitate implementation of all planned activities - Irregular attendance of staff especially in LLGs where monitoring and supervision is not effective due to lack of transport facilities - Lack of transport facilities to carry out field activities in time				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:		-4 quarterly reports in place on sub counties supervision conducted -4 PBS Quarterly reports in place	- 4 PBS Quarterly reports in place - Transferred funds to LLGs and Tax authority (URA) - Coordinated county administration activities - Consultations with OPM's office over PCA and Micro Projects - 4 quarterly reports in place on sub counties supervision conducted	-1 quarterly reports in place on sub counties supervision conducted -1 PBS Quarterly reports in place	-1 PBS Quarterly reports in place - Transferred funds to LLGs and Tax authority (URA) -Coordinated county administration activities Consultations with OPM's office over PCA and Micro Projects
221009	Welfare and Entertainment	1,200	600	50 %	600
222001	Telecommunications	600	80	13 %	60
227001	Travel inland	15,400	7,540	49 %	5,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,200	8,220	48 %	6,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,200	8,220	48 %	6,100
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 2-4 Quarterly reports in place on patrol of the district by Kiwoko Police Station	Motivated the police guarding the office premises.	-1 Quarterly report in place on Police Patrols of Security of the District Premises by Butalangu Police 2-1 Quarterly report in place on patrol of the district by Kiwoko Police Station	Motivated the police guarding the office premises.
227001	Travel inland	4,580	3,528	77 %	1,463
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,580	3,528	77 %	1,463
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,580	3,528	77 %	1,463
Reasons for over/under performance:		-Inadequate funds to facilitate implementation of all planned activities			
Output : 138108 Assets and Facilities Management					

**Vote:569 Nakaseke District****Quarter4**

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	( )

## Vote:569 Nakaseke District

## Quarter4

## Non Standard Outputs:

- District IFMS generator fueled and maintained	District Headquarter office buildings and compound maintained clean	District Headquarter office buildings and compound maintained clean
- CAOs Repair and serviced	-Supervised repair and maintenance of District motor vehicles	-Supervised repair and maintenance of District motor vehicles
- 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	5,373	99 %	2,013
224004 Cleaning and Sanitation	600	600	100 %	0
227001 Travel inland	6,000	1,000	17 %	338

## Vote:569 Nakaseke District

## Quarter4

228002 Maintenance - Vehicles	11,000	11,000	100 %	4,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	17,973	78 %	6,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	17,973	78 %	6,474
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:	- 4 Quarterly reports in place on District pay roll managed both at the District and the Ministry	4 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.		1 Reports in place on Payroll management (Data capture and payroll update) - Consultation with line ministries on staff issues facilitated - Human resource section activities coordinated - Facilitated human resource staff during staff data capture and payroll management.
221011 Printing, Stationery, Photocopying and Binding	6,200	4,650	75 %	1,550
227001 Travel inland	4,224	23,169	549 %	1,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,424	27,819	267 %	2,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,424	27,819	267 %	2,609
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				
%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	()	(0)Nil



## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:	na	- Facilitated coordination activities in Records management section - Annual postal subscription paid to Posta Uganda - Front managers' welfare catered for	- Facilitated coordination activities in Records management section - Annual postal subscription paid to Posta Uganda - Front managers' welfare catered for	
221009 Welfare and Entertainment	3,420	2,235	65 %	1,830
221011 Printing, Stationery, Photocopying and Binding	1,353	1,330	98 %	330
221017 Subscriptions	150	150	100 %	150
227001 Travel inland	1,200	1,200	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,123	4,915	80 %	2,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,123	4,915	80 %	2,760
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		
221001 Advertising and Public Relations	880	440	50 %	176
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	755	13 %	605
221017 Subscriptions	4,320	3,900	90 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	2,400	1,530	64 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,220	6,625	44 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,220	6,625	44 %	1,305
Reasons for over/under performance:	Inadequate funds			

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	-2 quarterly report produce on funds transferred to Lower Local Governments -2 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	-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
263104 Transfers to other govt. units (Current)	29,982	438,289	1462 %		1,521
263204 Transfers to other govt. units (Capital)	330,000	828,852	251 %		-98,962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	359,982	951,336	264 %		74,606
Gou Dev:	0	315,805	0 %		-172,046
External Financing:	0	0	0 %		0
Total:	359,982	1,267,141	352 %		-97,440
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	(1) 1 Wireless Internet procured and Installed		(1)1 Wireless Internet procured and Installed	(0)Bil
No. of existing administrative buildings rehabilitated	(0) na	(0) Nil		(0)na	(0)Nil
No. of solar panels purchased and installed	(0) nil	(0) nil		(0)nil	(0)nil
No. of administrative buildings constructed	(0) Nil	(0) nil		(0)nil	(0)nil
No. of vehicles purchased	(0) nil	(0) nil		(0)nil	(0)nil
No. of motorcycles purchased	(02) 2 Motorcycles for Inspectors procured	(1) motorcycles purchased		(0)2 Motorcycles for Inspectors procured	(1)motorcycles purchased
Non Standard Outputs:	2 Motorcycles for Inspectors Procured	Conducted needs assessment conducted		2 Motorcycles for Inspectors procured	Conducted needs assessment conducted
312201 Transport Equipment	10,000	60,000	600 %		0

## Vote:569 Nakaseke District

## Quarter4

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 %	0
External Financing:	0	0	0 %	0
Total:	20,000	70,000	350 %	0
Reasons for over/under performance:	Inadequate funds to implement all planned activities			
<i>Total For Administration : Wage Rect:</i>	<i>408,005</i>	<i>271,872</i>	<i>67 %</i>	<i>-561,631</i>
<i>Non-Wage Reccurent:</i>	<i>1,650,811</i>	<i>2,113,436</i>	<i>128 %</i>	<i>601,062</i>
<i>GoU Dev:</i>	<i>40,478</i>	<i>406,205</i>	<i>1004 %</i>	<i>-172,046</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>2,791,512</i>	<i>133.0 %</i>	<i>-132,615</i>

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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		(2020-06-26) Quarter Three Performance report produced & submitted to District Council submitted to District Council	(2020-08-31)N/A
Non Standard Outputs:	Not applicable	- Departmental staff salaries for year 2019/20 paid - Departmental motor vehicle maintained - Rent for District Service Commission offices paid - District Generator maintained - Printed office stationary procured - Departmental activities coordinated		Not applicable	- Departmental staff salaries for 4th Qtr paid - Printed office stationary procured - Departmental motor vehicle maintained - District Generator maintained - Rent for District Service Commission offices paid - Departmental activities coordinated
211101 General Staff Salaries	236,077	200,672	85 %		59,195
221009 Welfare and Entertainment	1,480	760	51 %		170
221012 Small Office Equipment	200	199	99 %		199
221014 Bank Charges and other Bank related costs	5,000	0	0 %		0
223003 Rent – (Produced Assets) to private entities	3,600	3,600	100 %		3,600
224004 Cleaning and Sanitation	600	256	43 %		182
227001 Travel inland	95,844	19,296	20 %		9,457
228002 Maintenance - Vehicles	6,500	6,500	100 %		2,880
Wage Rect:	236,077	200,672	85 %		59,195
Non Wage Rect:	113,224	30,610	27 %		16,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	349,301	231,282	66 %		75,682
Reasons for over/under performance:	- Inadequate funds - Unstable ifms Network - COVID 19 pandemic affected implementation of planned activities.				
Output : 148102 Revenue Management and Collection Services					

**Vote:569 Nakaseke District****Quarter4**

Value of LG service tax collection	(87000000) 4 LG Service tax performance reports produced on the Collection From District Civil Servants	(117,367,904) Local service tax collected from civil servants in the District from July, 2019 to June, 2020	(0)Not applicable	(22727904)Local service tax collected from civil servants in the District from April, 2020 to June, 2020
Value of Hotel Tax Collected	(500000) collected in Urban councils and Trading centres of Kapeeka and Kinyogoga SC	(0) Not applicable	(125000)One Quarter revenue reports produced	(0)Not applicable
Value of Other Local Revenue Collections	(989734574) Assessment and tendering out the revenue source to	(0) Value of other Local Revenue Collected from July, 2019 to June, 2020	(247433643.5)Revenue performance reports produced	(186943403)Value of other Local Revenue Collected from April, 2020 to June, 2020
Non Standard Outputs:	Local Revenue Collection Supervised	- Monitored and supervised local revenue collection	Local Revenue collection supervised	- Monitored and supervised local revenue collection
227001 Travel inland	31,087	11,719	38 %	5,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,087	11,719	38 %	5,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,087	11,719	38 %	5,679
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. - COVID-19 pandemic affected revenue collection exercise			
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.	(21/05/2020) Date of Approval of the Annual Workplan to the Council	(2020-05-29)1 Annual approved work plan document by council produced	(2020-05-21)Date of Approval of the Annual Workplan to the Council
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	(0)N/A	(0)N/A

## Vote:569 Nakaseke District

## Quarter4

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,Performance contract produced LGBFP Produced and budget performance	- Facilitated District budget desk meetings and minutes in place
211103	Allowances (Incl. Casuals, Temporary)	2,120	795	38 %	235
221011	Printing, Stationery, Photocopying and Binding	5,500	5,059	92 %	2,859
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,620	5,854	77 %	3,094
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,620	5,854	77 %	3,094
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 - Coordinated sector activities	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	- Monitored and supervised Lower Local Governments - Coordinated sector activities
221009	Welfare and Entertainment	3,600	2,208	61 %	1,308
221011	Printing, Stationery, Photocopying and Binding	35,239	22,433	64 %	5,339
227001	Travel inland	32,700	26,531	81 %	8,363

## Vote:569 Nakaseke District

## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,539	53,172	72 %	15,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,539	53,172	72 %	15,010
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 .	(30/08/2019) 1 Local Government Final Account prepared and submitted to Auditor General .	(2020-06-30)Prepared 9 month F.S,	()N/A
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	Nil
221002 Workshops and Seminars	1,000	450	45 %	450
221009 Welfare and Entertainment	1,000	250	25 %	25
221011 Printing, Stationery, Photocopying and Binding	4,943	3,472	70 %	720
227001 Travel inland	15,000	10,114	67 %	2,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,943	14,286	65 %	3,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,943	14,286	65 %	3,669
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				

## Vote:569 Nakaseke District

## Quarter4

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,Maintena nce and Communication/Airt ime, )	Procured ifms recurrent costs (stationary, fuel for generator operation, cartridges and repaired and serviced ifms generator)
221008	Computer supplies and Information Technology (IT)	7,200	7,200	100 %	1,808
221016	IFMS Recurrent costs	10,800	32,303	299 %	3,390
227004	Fuel, Lubricants and Oils	12,000	12,000	100 %	3,003
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	51,503	172 %	8,201
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	51,503	172 %	8,201
Reasons for over/under performance:		- Unstable IFMS network - Weak signals even when the network is on, its very slow			
Output : 148108 Sector Management and Monitoring					
N/A					
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	Nil
227001	Travel inland	30,000	16,721	56 %	7,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	16,721	56 %	7,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	16,721	56 %	7,000
Reasons for over/under performance:		- Lack of motor vehicle to conduct monitoring and supervision of Lower Local Governemnts because the existing is too old. - Inadequate funding			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Evaluation list and 2 external data Procured	Procured external Disk for data storage	N/A	Procured external Disk for data storage
281504	Monitoring, Supervision & Appraisal of capital works	30,064	600	2 %	600



## Vote:569 Nakaseke District

## Quarter4

312213 ICT Equipment	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,664	600	2 %	600
External Financing:	0	0	0 %	0
Total:	30,664	600	2 %	600
Reasons for over/under performance:	NIL			
<i>Total For Finance : Wage Rect:</i>	<i>236,077</i>	<i>281,128</i>	<i>119 %</i>	<i>59,923</i>
<i>Non-Wage Reccurent:</i>	<i>307,414</i>	<i>183,865</i>	<i>60 %</i>	<i>59,140</i>
<i>GoU Dev:</i>	<i>30,664</i>	<i>600</i>	<i>2 %</i>	<i>600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>574,155</i>	<i>465,593</i>	<i>81.1 %</i>	<i>119,663</i>

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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 & Annual Budget and Workplan for 2020/2021 FY finalized & entered into PBS; Q1 - Q 4 Progress reports processed; All staff appraised to date; Q1 - Q 4 UCG UGX 358,326,880/- & LR Release UGX 111,465,000/- warranted and fully expended.  b) Chairpersons LC I and II validated and paid their Ex-gratia for 2019/2020 FY.  c) July - December, 2019 and January - June, 2020 Salaries for 4 staff		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: Annual Budget and Workplan for 2020/2021 FY finalized & entered into PBS; Q 4 Progress reports processed; All staff appraised to date; Q 4 UCG UGX 89,581,721/- & 1st LR Release UGX 80,000,000/- warranted and payments made.  b) Chairpersons LC I and II validated and paid their Ex-gratia for 2019/2020 FY.  c) April - June, 2020, 2020 Salaries for 4 staff
211101 General Staff Salaries	50,947	26,819	53 %		5,116
213002 Incapacity, death benefits and funeral expenses	1,500	1,000	67 %		1,000
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	540	180	33 %		160
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	170	120	71 %		110
224004 Cleaning and Sanitation	360	210	58 %		180
227001 Travel inland	4,325	2,399	55 %		2,299

## Vote:569 Nakaseke District

## Quarter4

228004 Maintenance – Other	340	85	25 %	85
Wage Rect:	50,947	26,819	53 %	5,116
Non Wage Rect:	8,135	4,594	56 %	4,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,081	31,413	53 %	9,550
Reasons for over/under performance:	1. Meager resource envelope on top of irregular cash flow e.g. no local revenue at during 3rd and 4th Quarters. 2. Poor PBS and IFMS network curtails timely execution mandatory reporting and payment obligations respectively.			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	1. Procurement Services coordinated	a) Procurement matters well coordinated; b) Adverts ran: Press (1), & Local (1). c) Reports produced & disseminated (4)	1. Procurement Services coordinated	a) Procurement matters well coordinated; b) Adverts ran: Press (1), & Local (1). c) Reports produced & disseminated (1)
	2. DCC meetings Arranged and Held	d) Resultant Evaluation report produced and presented to the DCC for consideration e) 8 meetings held; Prequalified providers (64), Awarded contracts: Services/LPO (97), Civil Works (23), Supplies (79), and Revenues (152)	2. DCC meetings Arranged and Held	d) Resultant Evaluation report produced and presented to the DCC for consideration e) 2 meetings held; Awarded contracts: Services/LPO (25), Civil Works (5), Supplies (47), and Revenues (0)
211103 Allowances (Incl. Casuals, Temporary)	4,400	3,300	75 %	1,100
221001 Advertising and Public Relations	4,400	4,400	100 %	4,400
221008 Computer supplies and Information Technology (IT)	840	390	46 %	300
221009 Welfare and Entertainment	1,758	959	55 %	420
221011 Printing, Stationery, Photocopying and Binding	2,160	860	40 %	600
222001 Telecommunications	400	190	48 %	120
227001 Travel inland	5,720	2,260	40 %	1,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,678	12,359	63 %	8,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,678	12,359	63 %	8,327
Reasons for over/under performance:	1. Meager resource envelope on top of irregular cash flow e.g. no local revenue at during 3rd and 4th Quarters. 2. Poor PBS and IFMS network curtails timely execution mandatory reporting and payment obligations respectively. 3. Late furnishing of statement of requirements and related specifications by user departments delays some procurement activities.			

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	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) 13 Appointments regularized, 5 study leaves granted, 60 Confirmations in service, 27 contract renewals approved, 230 Candidates interviewed for 38 posts, 35 Appointed in service. d) 12 monthly 2019/2020 FY Salaries 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: 0 c) 3 Appointments regularized, 0 study leaves granted, 10 Confirmations in service, 0 contract renewals approved, 0 Candidates interviewed for 0 posts, 0 Appointed in service. d) April - June, 2020 Salary paid to DSC Chairperson
211101 General Staff Salaries	28,835	17,524	61 %		7,209
211103 Allowances (Incl. Casuals, Temporary)	9,335	5,965	64 %		1,279
221001 Advertising and Public Relations	4,400	4,400	100 %		2,200
221002 Workshops and Seminars	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	500	250	50 %		120
221009 Welfare and Entertainment	2,630	1,894	72 %		384
221011 Printing, Stationery, Photocopying and Binding	2,280	1,711	75 %		747
221012 Small Office Equipment	600	600	100 %		600
222001 Telecommunications	465	465	100 %		305
224004 Cleaning and Sanitation	100	100	100 %		0
227001 Travel inland	25,630	18,555	72 %		11,311
Wage Rect:	28,835	17,524	61 %		7,209
Non Wage Rect:	46,440	34,440	74 %		17,446
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,275	51,964	69 %		24,654
Reasons for over/under performance:	1. Meager resource envelope on top of irregular cash flow e.g. no local revenue at during 3rd and 4th Quarters. 2. Poor PBS and IFMS network curtails timely execution mandatory reporting and payment obligations respectively. 3. Continued operation from rented premises; lack of 2 members for the DSC to be fully fledged.				
Output : 138204 LG Land Management Services					

## Vote:569 Nakaseke District

## Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(270) Land Applications cleared district-wide	(116) Land Applications cleared district-wide: Noting and Allocation (29), Leasehold enlargement (16), Subdivisions (35), Leasehold and Freehold approvals (30)	(70)Land Applications cleared district-wide	(24)Land Applications cleared district-wide: Noting and Allocation (3), Leasehold enlargement (4), Subdivisions (6), Leasehold and Freehold approvals (11)
No. of Land board meetings	(5) DLB meetings (5) arranged/ held.	(5) DLB meeting arranged/ held at the District Headquarters (Butalangu)	(2)DLB meetings 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) 27 Applicants inspected in Kinoni S/C; Kapeeka S/C, Wakyato S/C, Kinyogoga S/C, and Ngoma S/C  b) Over UGX 167,000,000/- land fees billed & enforced collection and banking of UGX 96,591,600/-.  c) Over 27 cases being followed up; 15 stakeholder engagements attended.	2. Leased Land Register Created	a) 2 Applicants inspected in Kapeeka S/C, and Kinyogoga S/C  b) Over UGX 12,000,000/- land fees billed & enforced collection and banking of UGX 4,500,000/-.  c) Over 3 cases being followed up; 2 stakeholder engagements attended.
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,740	83 %	1,320
221008 Computer supplies and Information Technology (IT)	4,260	4,220	99 %	3,700
221009 Welfare and Entertainment	606	485	80 %	121
221011 Printing, Stationery, Photocopying and Binding	3,490	2,990	86 %	1,990
222001 Telecommunications	470	270	57 %	150
227001 Travel inland	15,570	11,727	75 %	9,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,896	23,432	81 %	17,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,896	23,432	81 %	17,012
Reasons for over/under performance:	1. Meager resource envelope [limits DLB to meeting once every quarter] on top of irregular cash flow e.g. no local revenue at during 3rd and 4th Quarters. 2. Poor PBS and IFMS network curtails timely execution mandatory reporting and payment obligations respectively.			
Output : 138205 LG Financial Accountability				

## Vote:569 Nakaseke District

## Quarter4

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.	(4) 4 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.	(1)1 Report on Nakaseke District Headquarters plus selected Education institutions, and Health Units.
Non Standard Outputs:	1. LGPAC Services coordinated	1. LGPAC Services coordinated: Q4 reports (2018/19 FY), and 23 Q1 - Q4 reports (2019/20 FY) finalized and disseminated.  2. PAC meetings held (10): Internal Audit Reports Reviewed: Nakaseke District Headquarters (4); Sub-Counties (40), and Town Councils (19)	1. LGPAC Services coordinated  2. PAC meetings held (2)	1. LGPAC Services coordinated: 6 Q4 reports (2019/20 FY) finalized and disseminated.  2. PAC meetings held (3): Internal Audit Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)
211103 Allowances (Incl. Casuals, Temporary)	8,200	6,196	76 %	2,188
221008 Computer supplies and Information Technology (IT)	300	300	100 %	0
221009 Welfare and Entertainment	826	622	75 %	214
221011 Printing, Stationery, Photocopying and Binding	4,390	3,303	75 %	948
222001 Telecommunications	120	90	75 %	30
227001 Travel inland	3,622	2,717	75 %	1,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,458	13,227	76 %	4,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,458	13,227	76 %	4,530
Reasons for over/under performance:	1. Meager resource envelope yields fewer meetings thus a heavy workload and unabated backlog 2. Poor PBS and IFMS network curtails timely execution mandatory reporting and payment obligations respectively. 3. Late receipt of: Audit reports and Responses to queries on top of being of poor quality.			
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	( )	( )	( )

**Vote:569 Nakaseke District****Quarter4**

Non Standard Outputs:		1. Functionality of DC, SCs & BC ensured		1. Functionality of DC, SCs & BC ensured	
		a) Business Committee meeting (1), Standing committees meetings (16); and District Council meetings (5) held.		a) 1 Round of Business committee meeting (1); and District Council meetings (1) held.	
211103	Allowances (Incl. Casuals, Temporary)	34,980	20,236	58 %	14,280
212107	Gratuity for Local Governments	132,840	68,247	51 %	34,947
221002	Workshops and Seminars	3,000	750	25 %	750
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009	Welfare and Entertainment	8,112	4,357	54 %	3,754
221011	Printing, Stationery, Photocopying and Binding	3,299	1,903	58 %	1,783
222001	Telecommunications	640	350	55 %	300
227001	Travel inland	47,664	19,956	42 %	19,680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	231,535	116,049	50 %	75,743
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	231,535	116,049	50 %	75,743
Reasons for over/under performance:		1. Meager resource envelope [limited Committee & Council meetings to 4:5 rounds each instead of 6] on top of irregular cash flow e.g. no local revenue at during 3rd and 4th Quarters. 2. Poor PBS and IFMS network curtails timely execution mandatory reporting and payment obligations respectively.			
Output : 138207 Standing Committees Services					
N/A					

## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:		Political leaders salaries paid Gratuity paid	1. Service delivery supervised, monitored and Controlled in 12 Departments	1. Service delivery supervised, monitored and Controlled	1. Service delivery supervised, monitored and Controlled in 12 Departments
		Service delivery supervised, monitored and Controlled	2. DEC meetings held (12)	2. DEC meetings held	2. DEC meetings held (3)
		DEC meetings held	3. 4 Quarterly political monitoring event(s) carried out: covered 27 Primary schools, 3 Secondary school(s), 9 Health Facilities, 9 Roads, 4 LLGs, and resultant report produced.	3. Projects launched & commissioned	3. Q4 political monitoring event(s) carried out: covered 14 Primary schools, 2 Secondary school (s), 4 Health
		Projects launched & commissioned		4. Political Monitoring carried out	Facilities, 6 Roads, 3 LLGs, and resultant report produced.
		Multi-stakeholder development engagements carried out		5. Multi-stakeholder development engagements carried out	4. Political leaders (21) paid April - June, 2020 salaries.
				6. Political leaders salaries paid Gratuity paid.	5. Commissioned 0 projects (Boreholes, Toilets, Classrooms, Roads, and Water Tanks) in 6 Sub-Counties
	4. Political leaders (21) paid 12 monthly [2019/2020 FY] salaries.				
	5. Commissioned 14 projects (Boreholes, Toilets, Classrooms, Roads, and Water Tanks) in 6 Sub-Counties				
211101	General Staff Salaries	192,410	83,589	43 %	33,340
211103	Allowances (Incl. Casuals, Temporary)	97,360	68,403	70 %	835
221002	Workshops and Seminars	4,537	2,637	58 %	2,262
221008	Computer supplies and Information Technology (IT)	912	600	66 %	600
221009	Welfare and Entertainment	2,160	1,555	72 %	1,555
221011	Printing, Stationery, Photocopying and Binding	1,100	475	43 %	275
222001	Telecommunications	1,110	625	56 %	525
223004	Guard and Security services	1,000	500	50 %	500
227001	Travel inland	92,770	43,407	47 %	36,400
228002	Maintenance - Vehicles	14,360	17,397	121 %	552
282101	Donations	5,000	3,329	67 %	0
Wage Rect:		192,410	83,589	43 %	33,340
Non Wage Rect:		220,309	138,928	63 %	43,504
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		412,719	222,517	54 %	76,844
Reasons for over/under performance:		1. Meager resource envelope on top of irregular cash flow e.g. no local revenue at during 3rd and 4th Quarters. 2. Poor PBS and IFMS network curtails timely execution mandatory reporting and payment obligations respectively.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					



## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:	1. District Council Hall Retooled	1. Market survey of Curtains, Speaker's Chair, Mesh and others carried out.  2. Executive Speaker's Chair(1), Executive Deputy Speaker's Chair (1), Wooden Speaker's Mace with Metallic Sword and Stand (1), Executive Speaker's Table (1), Executive Council Tables for District Chairperson and Deputy Speaker (2), Executive Office Table for DLB Chairperson (1), and Executive Office Window Blinds – Complete Set (8)	1. District Council Hall Retooled	Executive Speaker's Chair(1), Executive Deputy Speaker's Chair (1), Wooden Speaker's Mace with Metallic Sword and Stand (1), Executive Speaker's Table (1), Executive Council Tables for District Chairperson and Deputy Speaker (2), Executive Office Table for DLB Chairperson (1), and Executive Office Window Blinds – Complete Set (8)
312203 Furniture & Fixtures	9,200	6,200	67 %	6,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,200	6,200	67 %	6,200
External Financing:	0	0	0 %	0
Total:	9,200	6,200	67 %	6,200
Reasons for over/under performance:	1. Lockdown due to COVID 19 outbreak delayed the process; nevertheless, the all requirements were achieved.			
Total For Statutory Bodies : Wage Rect:	272,192	127,932	47 %	45,665
Non-Wage Reccurent:	572,451	345,530	60 %	173,497
GoU Dev:	9,200	6,200	67 %	6,200
Donor Dev:	0	0	0 %	0
Grand Total:	853,843	479,662	56.2 %	225,362

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	37 Production Extension Staff salaries paid	37 Production Extension staff salaries paid		37 Production Extension staff salaries paid	Payment of salaries for all the 37 Production Extension staff
211101 General Staff Salaries	651,921	641,650	98 %		154,707
Wage Rect:	651,921	641,650	98 %		154,707
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	651,921	641,650	98 %		154,707
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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	All the 30 sub county/ town council Agricultural extension staff were fully facilitated for all the quarters( Quarter1 to quarter4)			Facilitation of 30 sub county/ town council Agricultural extension staff
263367 Sector Conditional Grant (Non-Wage)	210,000	213,968	102 %		75,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,000	183,968	102 %		45,000
Gou Dev:	30,000	30,000	100 %		30,000
External Financing:	0	0	0 %		0
Total:	210,000	213,968	102 %		75,000
Reasons for over/under performance: The under performance in terms of outputs was due to the lock down. This forced most of the extension officers to resort to digital means of providing extension services which also has its limitations due poor network coverage in the district.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

## Vote:569 Nakaseke District

## Quarter4

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	21 on farm trainings conducted in Nakaseke Semuto Butalangu, Kito and Kapeeka sub counties . 19 Fish pond inspection visits carried out in Ngoma, Kinoni , Kinyogoga Nakaseke Semuto and Butalangu town council. 10 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 1 Trips to MAAIF and other research institutes carried out 3 Trips on Agricultural data and Statistics on fisheries carried out 3 Trips for supervision and technical backstopping of LLGs carried out	4 on farm trainings in Nakaseke Semuto and Butalangu sub counties carried out. 6 Fish pond inspection visits in Ngoma, kinoni and Kinyogoga carried out. Repaired the departmental motorcycle 5 Trips for supervision and technical backstopping of LLGs carried out
222001 Telecommunications	40	40	100 %	40
227001 Travel inland	5,929	5,023	85 %	1,501
228002 Maintenance - Vehicles	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,769	5,863	87 %	2,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,769	5,863	87 %	2,341
Reasons for over/under performance:	The Out break of Covid 19 pandemic and subsequent lock down disrupted the implementation of some of the planned activities especially in the first two month of the quarter.			

## Output : 018205 Crop disease control and regulation

N/A

## Vote:569 Nakaseke District

## Quarter4

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 29 Field Visits on technical backstopping of extension workers Conducted 12 Supervisory visits on operation of plant clinic Participated in seeds of gold farm clinic 25 Argo-input dealers Regulated, Inspected & Certified 1 method demonstration on banana was established	12 Sensitization meetings on proper usage of valley tanks 6Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 1 Field Visits on technical backstopping of extension workers Conducted 6 Supervisory visits on operation of plant clinic 6 Agro-input dealers Regulated, Inspected & Certified	9 Sensitization meetings on proper usage of valley tanks 6 Awareness meetings on Regulatory Services for the control of crop pests and diseases carried out 1 Field Visits on technical backstopping of extension workers Conducted 6 Supervisory visits on operation of plant clinic 6 Argo-input dealers Regulated, Inspected & Certified
222001	Telecommunications	58	58	100 %	58
227001	Travel inland	20,248	20,234	100 %	8,689
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,306	20,292	100 %	8,747
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,306	20,292	100 %	8,747
Reasons for over/under performance:		a) The out break of Covid 19 pandemic severely affected the effective provision of extension services by the extension services as meetings and other forms of gathering were completely banned. So extension workers resorted to using digital means which has a limited coverage.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(25) Tsetse traps deployed and maintained	( )	(6)Tsetse traps deployed and maintained	( )

## Vote:569 Nakaseke District

## Quarter4

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	7 Trainings on tsetse flies surveillance and control in Ngoma, Kinoni Kapeeka , Butalangu and Wakyato sub counties.  17 Trainings on apiary management and value addition of beehive products conducted in Nakaseke sc, Ngoma sc, Wakyato, Kinoni sc, Kapeeka sc Semuto sc ,Kasangombe sc and Ngoma tc 18 Trips for profiling beekeepers in Nakaseke sc and Ngoma sc, Wakyato, Kinoni sc, Kapeeka sc Semuto sc and Ngoma tc 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	1 Trainings on tsetse flies surveillance and control in Ngoma and wakyato sub counties. 5 Trainings on apiary management and value addition of beehive products conducted in Nakaseke sc, and Ngoma sc. 5 Trips for profiling beekeepers in Nakaseke sc and Ngoma sc.
222001	Telecommunications	293	170	58 %	127
227001	Travel inland	13,245	11,310	85 %	4,253
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,538	11,480	85 %	4,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,538	11,480	85 %	4,380
Reasons for over/under performance:		The department is operating without an official motorcycle, this has limited entomology extension coverage in the district. The above problem has also been worsened by the covid 19 pandemic and the lock down.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(100000) livestock vaccinated	( )	(25000)25000	( ) Livestock vaccinated
No of livestock by type using dips constructed		(75000) livestock by type using dips constructed	( )	(75000)Livestock	( ) 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 twice	1 Office of production block fumigated	Fumigation of office production block
224001	Medical and Agricultural supplies	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	500

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018211 Livestock Health and Marketing</b>					
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	11 supervisory trips on meat handling facilities carried out in Ngoma sc, Nakaseke Tc , Kapeeka sc , Wakyato sc, ngoma Tc and Semuto sub county 10 supervisory trips for strengthening animal check points carried out in Ngoma sc, Kinyogoga Sc and Wakyato sc 14 field trips on regulation, inspection and supervision of veterinary drug shops carried out in Ngoma sc, Kinyogoga sc, Ngoma Tc, Kinoni Sc and Kiwoko tc 27 on-farm visits on modern animal production practices carried out		4 trips to supervise meat handling facilities carried out 1 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 in Ngoma sc, Kapeeka sc and Semuto sub county 2 Supervisory trips for strengthening animal check points carried out in Ngoma sc and Wakyato sc 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	29	100 %		29
227001 Travel inland	13,509	11,688	87 %		3,498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,538	11,717	87 %		3,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,538	11,717	87 %		3,527
Reasons for over/under performance: The out break of Covid 19 pandemic severely affected the effective provision of extension services by the extension services as meetings and other forms of gathering were completely banned. So extension workers resorted to using digital means which has a limited coverage.					
<b>Output : 018212 District Production Management Services</b>					
N/A					

## Vote:569 Nakaseke District

## Quarter4

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 Agricultural show and world food day attended 2 Monitoring trips for agricultural extension services and OWC projects carried out Carried out monitoring of four acre model farmers all the lower local governments	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 Agricultural show and world food day attended 1 Monitoring trip for agricultural extension services and OWC projects carried out	Technical supervision and monitoring of sector activities carried out. Facilitated the district and sub county vet staff to carry out FMD vaccination exercise. Facilitated the DVO and vet staff to carry out FMD surveillance in the high risk sub counties of Ngoma, Kinyogoga and kinoni etc. Supervised the distribution of 73,000 mango seedlings from NAADS/ OWC. Carried out monitoring of four acre model farmers all the lower local governments
221002 Workshops and Seminars	15,392	14,832	96 %	5,044
221008 Computer supplies and Information Technology (IT)	4,338	4,338	100 %	3,258
221009 Welfare and Entertainment	1,622	1,622	100 %	909
221011 Printing, Stationery, Photocopying and Binding	2,810	2,809	100 %	1,607
222001 Telecommunications	24	24	100 %	24
224004 Cleaning and Sanitation	1,918	1,918	100 %	1,148
227001 Travel inland	53,202	49,820	94 %	24,384
228002 Maintenance - Vehicles	6,000	6,000	100 %	0

## Vote:569 Nakaseke District

## Quarter4

228004 Maintenance – Other	1,820	1,820	100 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,125	83,183	95 %	38,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,125	83,183	95 %	38,194
Reasons for over/under performance: The outbreak of Covid 19 pandemic and the subsequent lock down disrupted most of the sector planned activities as most of our motorcycles and vehicles were not available for production related interventions when needed.				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
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 in Kigweri , ngoma sc and kisozi kinyogoga sc One demonstration fish pond established in butalangu Tc.	One demonstration fish pond established in butalangu Tc. One small scale irrigation Demo established in Wakyato sc. 12 Boran Bulls procured and distributed to farmers groups in Butalangu tc Fencing off of Kinyogoga livestock market completed. 15 four acre model farmers were supported (one from each LLGs)	
312104 Other Structures	30,413	36,210	119 %	36,210
312201 Transport Equipment	8,500	8,500	100 %	8,500
312202 Machinery and Equipment	10,457	17,913	171 %	3,000
312203 Furniture & Fixtures	9,343	18,643	200 %	43
312213 ICT Equipment	3,000	3,000	100 %	3,000
312301 Cultivated Assets	28,913	29,908	103 %	15,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,626	114,175	126 %	65,760
External Financing:	0	0	0 %	0
Total:	90,626	114,175	126 %	65,760



## Vote:569 Nakaseke District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There was a delay in procurement of a contractor and service providers due to the lock down which was caused by covid 19 pandemic.			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) plant clinics/mini laboratories Renovated and Veterinary Lab Completed	( )		( )	( )
Non Standard Outputs:	None	production plant clinic was renovated and partial construction of Veterinary Lab done			
312101 Non-Residential Buildings	27,613	4,065	15 %		4,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,613	4,065	15 %		4,065
External Financing:	0	0	0 %		0
Total:	27,613	4,065	15 %		4,065
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	651,921	641,650	98 %		154,707
Non-Wage Reccurent:	321,776	317,003	99 %		102,689
GoU Dev:	148,240	148,240	100 %		99,824
Donor Dev:	0	0	0 %		0
Grand Total:	1,121,936	1,106,893	98.7 %		357,221

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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.	(8414) 34 HMIS 105 Reports submitted to the office of the DHO on 8,414 outpatients that attended NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.	( )		(1982)34 HMIS 105 Reports submitted to the office of the DHO on 1982 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.	(236) 20 HMIS 108 Reports submitted to the office of the DHO on 236 inpatients that attended NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.	( )		(59)20 HMIS 108 Reports submitted to the office of the DHO on 59 inpatients that attended NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.

## Vote:569 Nakaseke District

## Quarter4

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.	(221) 20 HMIS reports 105 submitted to the office of the DHO on 221 deliveries conducted in NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.	( )	(38)20 HMIS reports 105 submitted to the office of the DHO on 38 deliveries conducted in NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.
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.	(1091) 35 HMIS 105 Reports submitted to the office of the DHO on 1091 children that were immunized with Penta 3 vaccine in NGO facilities at Kabogwe, Lusanja , Namusaale , Kirema and Bukatira health facilities in Nakaseke district.	( )	(123)35 HMIS 105 Reports submitted to the office of the DHO on 123 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	2,720	30 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,185	2,720	30 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,185	2,720	30 %	2,720
Reasons for over/under performance:	PHC funds to PNFP facilities was reduced drastically			
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	(474) 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	( )	(474)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

## Vote:569 Nakaseke District

## Quarter4

No of trained health related training sessions held.	(4) 4 quarterly reports in place on the training of health workers	(4) 4 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	(63459) 138 HMIS monthly reports 105 submitted to office of DHO on the out patients 63,459 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.	()	(15865)36 HMIS monthly reports 105 submitted to office of DHO on the out patients 15864 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	(126) 126 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.	()	(18)18 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.

## Vote:569 Nakaseke District

## Quarter4

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	(2618) 204 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	()	(896)51 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
% age of approved posts filled with qualified health workers	() 4 quarterly Reports compiled about Human resource staffing norms submitted to the office of the DHO	(96%) 4 quarterly Reports compiled about Human resource staffing norms submitted to the office of the DHO	()	(96%)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	(40%) 4 quarterly HMIS report produced and submitted to the district health office on the number of active VHTs in the district	()	(40%)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	(6145) 198 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	()	(2892)54 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
Non Standard Outputs:	N/A	NA		NA
263104 Transfers to other govt. units (Current)	177,672	133,652	75 %	44,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,672	133,652	75 %	44,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,672	133,652	75 %	44,632
Reasons for over/under performance:	Stock out of drugs and other supplies normally affects the number of clients to be served in the different health facilities of the district.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				

## Vote:569 Nakaseke District

## Quarter4

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	(92%) 4 reports produced on the staffing level of health workers in Nakaseke district hospital	()	(92%)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	(6970) 12 HMIS reports 108 in place at Nakaseke hospital on 6970 inpatients that visited the hospital.	()	(3440)3 HMIS reports 108 in place at Nakaseke hospital on 3440 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	(3131) 12 monthly reports (105) produced on 3131 deliveries in Nakaseke Hospital	()	(1896)3 monthly reports (105) produced on 1896 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	(34079) 12 HMIS monthly reports produced and in place on 34079 Provided with Outpatient services in Nakaseke Hospital	()	(9001)3 HMIS monthly reports produced and in place on 9001 Provided with Outpatient services in Nakaseke Hospital
Non Standard Outputs:	N/A	NA		NA
263104 Transfers to other govt. units (Current)	297,642	287,642	97 %	64,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,642	287,642	97 %	64,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,642	287,642	97 %	64,415

Reasons for over/under performance: The COIV - 19 out break affected grossly the performance of all our health service sites especially between march and may 2020.

**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	(4557) 12 HMIS inpatient reports 108 produced on the number of 4557 clients that received the service in Kiwoko NGO hospital	()	(1164)3 HMIS inpatient reports 108 produced on the number of 1164 clients that received the service in Kiwoko NGO hospital
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## Vote:569 Nakaseke District

## Quarter4

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)	(2716) 12 HMIS Report HMIS (105) produced on 2716 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	(31840) 12 Outpatient reports 105 produced on 31840 clients that received out patient services in Kiwoko Hospital	( )	(8002)3 Outpatient reports 105 produced on 8002 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	73,614	100 %	18,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,614	73,614	100 %	18,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,614	73,614	100 %	18,408

Reasons for over/under performance: The lock down following the out break of covid affected service delivery in the district.

## 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.	NA	NA
	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.		

**Vote:569 Nakaseke District****Quarter4**

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.



## Vote:569 Nakaseke District

## Quarter4

		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	5,576,745	96 %	1,486,484
221009	Welfare and Entertainment	1,000	902	90 %	777
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012	Small Office Equipment	5,001	4,999	100 %	2,749
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
222001	Telecommunications	464	464	100 %	348
223005	Electricity	4,000	1,000	25 %	741
227001	Travel inland	95,970	22,607	24 %	12,481
227004	Fuel, Lubricants and Oils	14,200	4,200	30 %	2,100
228002	Maintenance - Vehicles	6,000	6,000	100 %	3,522
228003	Maintenance – Machinery, Equipment & Furniture	6,103	6,103	100 %	6,103
	Wage Rect:	5,794,815	5,576,745	96 %	1,486,484
	Non Wage Rect:	54,740	47,275	86 %	29,071
	Gou Dev:	0	0	0 %	0
	External Financing:	80,000	0	0 %	0
	Total:	5,929,554	5,624,020	95 %	1,515,555

Reasons for over/under performance:

The budget share of the PHC None wage to the office of the DHO is very small in relation to the work or activities to be implemented in a financial year.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

**Vote:569 Nakaseke District****Quarter4**

## 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.

## Vote:569 Nakaseke District

## Quarter4

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.	NA		NA
227001 Travel inland	132,000	6,640	5 %	6,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,640	0 %	6,640
Gou Dev:	0	0	0 %	0
External Financing:	132,000	0	0 %	0
Total:	132,000	6,640	5 %	6,640

Reasons for over/under performance: The COVID - 19 Out break affected the district grossly.

**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.	NA		NA
312101 Non-Residential Buildings	14,526	41,566	286 %	41,566

## Vote:569 Nakaseke District

## Quarter4

312104 Other Structures	21,984	41,004	187 %	41,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,510	15,528	43 %	15,528
External Financing:	0	67,041	0 %	67,041
Total:	36,510	82,570	226 %	82,570
Reasons for over/under performance: Funding to the District health office is still very low in relation to the activities that are annually planned.				
<i>Total For Health : Wage Rect:</i>	<i>5,794,815</i>	<i>5,576,745</i>	<i>96 %</i>	<i>1,486,484</i>
<i>Non-Wage Reccurent:</i>	<i>612,853</i>	<i>770,569</i>	<i>126 %</i>	<i>335,061</i>
<i>GoU Dev:</i>	<i>36,510</i>	<i>19,180</i>	<i>53 %</i>	<i>19,180</i>
<i>Donor Dev:</i>	<i>212,000</i>	<i>283,704</i>	<i>134 %</i>	<i>283,704</i>
<i>Grand Total:</i>	<i>6,656,178</i>	<i>6,650,197</i>	<i>99.9 %</i>	<i>2,124,429</i>

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Primary teachers salaries paid		Primary teachers salaries paid	Primary teachers salaries paid
211101 General Staff Salaries	5,597,517	5,954,170	106 %		1,752,576
Wage Rect:	5,597,517	5,954,170	106 %		1,752,576
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,597,517	5,954,170	106 %		1,752,576
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	(900) Primary teachers paid salaries in 114 Primary schools in the District		(932)Primary teachers salaries paid in 113 UPE schools	(900)Primary teachers paid salaries in 114 Primary schools in the District
No. of qualified primary teachers	(932) In 113 UPE Government Aided primary Schools	(900) In 114 UPE Government Aided primary Schools		(932)In 113 UPE Government Aided primary Schools	(900)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		(46)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
No. of Students passing in grade one	(700) Pupils passing in grade one in 79 sitting centers in the District	(475) 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	(0)Nil
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	698,978	100 %		144

## Vote:569 Nakaseke District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	696,432	698,978	100 %	144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696,432	698,978	100 %	144

Reasons for over/under performance: - Country lock down due to COVID-19

**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 - Katalekamesa 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	(0)Nil	(0)Nil
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	208,435	51 %	146,069

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	208,435	208,435	100 %	146,069
External Financing:	200,232	0	0 %	0
Total:	408,666	208,435	51 %	146,069

Reasons for over/under performance: - Inadequate funds to cater for dilapidated school infrastructures compared to the SFG funds given

**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	(15) At Lumpewe PS in Kikamulo Sub County, Nvunanwa PS and Mpunge PS in Semuto Sub County	(6)Mpunge PS in Semuto Sub County	(5)Mpunge PS in Semuto Sub County
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)Nil	(0)N/A
Non Standard Outputs:	High Standard toilets constructed	Monitored and supervised construction works	Monitoring and supervision of construction sites	Monitored and supervised construction works
312101 Non-Residential Buildings	54,467	62,361	114 %	11,691

## Vote:569 Nakaseke District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,467	62,361	114 %	11,691
External Financing:	0	0	0 %	0
Total:	54,467	62,361	114 %	11,691

Reasons for over/under performance: - Inadequate funds to cater for dilapidated school infrastructures compared to the SFG funds given

**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	2,339,473	91 %	713,702
Wage Rect:	2,564,171	2,339,473	91 %	713,702
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,564,171	2,339,473	91 %	713,702

Reasons for over/under performance: Nil

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

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, Kijjaguzo 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, Kijjaguzo 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)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, Kijjaguzo 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)
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## Vote:569 Nakaseke District

## Quarter4

No. of teaching and non teaching staff paid	(175) In 10 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katakameese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	(215) In 9 Government USE schools in the District, i.e Kalohe Christian High school, Kapeeka SS, Kasngombe SEED SS, Katakameese Modern SS, Kijaguzo SS, Mazzoldi college, Ngoma SS, Wakyato SEED SS, Kinyogoga SEED SS and Katooke Moslem SS	(175) In 10 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katakameese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS and Wakyato SEED	(215) In 10 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katakameese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS, Katooke Moslem SS and Wakyato SEED
No. of students passing O level	(450) In 14 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katakameese 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 Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katakameese 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	(0) N/A
No. of students sitting O level	(2850) In 14 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katakameese 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, Katakameese 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, Katakameese 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	774,546	89 %	2,082



**Vote:569 Nakaseke District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	868,758	774,546	89 %	2,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	868,758	774,546	89 %	2,082

Reasons for over/under performance: Nil

**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	Facilitated monitoring and supervision of Construction works of Nakaseke SEED secondary school
312101 Non-Residential Buildings	946,724	920,157	97 %	392,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	946,724	920,157	97 %	392,727
External Financing:	0	0	0 %	0
Total:	946,724	920,157	97 %	392,727

Reasons for over/under performance: Nil

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

No. Of tertiary education Instructors paid salaries	(60) In Nakaseke Core PTC and Nakaseke	(60) In Nakaseke Core PTC and Nakaseke - Butalangu Technical Institute	(60) In Nakaseke Core PTC and Nakaseke	(60) In Nakaseke Core PTC and Nakaseke - Butalangu Technical Institute
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	(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	Tertiary and PTC staff salaries paid	Tertiary and PTC staff salaries paid
211101 General Staff Salaries	993,467	812,562	82 %	251,596
Wage Rect:	993,467	812,562	82 %	251,596
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	993,467	812,562	82 %	251,596

Reasons for over/under performance: NIL

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

N/A

## Vote:569 Nakaseke District

## Quarter4

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	575,857	101 %	2,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	572,893	575,857	101 %	2,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	572,893	575,857	101 %	2,964
Reasons for over/under performance: Nil				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	338 inspection and follow up visits conducted in pre-primary, primary and secondary schools	Multiplied and distributed District Access study materials received from Ministry of Education and Sports Monitored and supervised the use self study home materials in the Lower Local Government Paid invigilators and supervisors of 2019 PLE facilitation who were not paid Conducted assessment of schools infrastructure needs in Primary Schools in the District 80 inspection and follow up visits conducted in schools Supervision and Monitoring of educational institutions.	86 inspection and follow up visits conducted in pre-primary, primary and secondary schools	- Multiplied and distributed District Access study materials received from Ministry of Education and Sports - Monitored and supervised the use self study home materials in the Lower Local Government - Paid invigilators and supervisors of 2019 PLE facilitation who were not paid - Conducted assessment of schools infrastructure needs in Primary Schools in the District
221009 Welfare and Entertainment	760	990	130 %	530
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	3,000
222001 Telecommunications	300	350	117 %	250

## Vote:569 Nakaseke District

## Quarter4

227001 Travel inland	62,691	47,691	76 %	5,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,751	53,031	78 %	8,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,751	53,031	78 %	8,851

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 athletics at primary level and post primary games at National level Nil

221005 Hire of Venue (chairs, projector, etc)	650	163	25 %	163
221009 Welfare and Entertainment	8,596	4,724	55 %	1,562
221011 Printing, Stationery, Photocopying and Binding	1,844	2,110	114 %	81
221017 Subscriptions	5,560	5,610	101 %	600
222001 Telecommunications	35	9	25 %	9
227001 Travel inland	8,830	7,234	82 %	185
227003 Carriage, Haulage, Freight and transport hire	6,485	7,290	112 %	2,680
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	29,138	86 %	6,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,000	29,138	86 %	6,362

Reasons for over/under performance: - COVID-19 pandemic intercepted post primary games competition

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs: Salaries paid - Coordinated a one week residential workshop for Early Childhood Development teachers - Conducted early - Procured a Laptop and external data storage facilities for data backup - Coordinated and supervised the Distribution and use

## Vote:569 Nakaseke District

## Quarter4

Work plan and Budget and quarterly reports prepared	grade reading workshops in 5 cluster center for head teachers of primary schools. - Departmental staff	of self-study home material - Facilitated District Officials during the thematic improvement support to LLGs workshop - Departmental activities coordinated - Conducted special needs assessment of pupils with special needs in primary schools - Repaired and maintained Departmental motor vehicle - Staff salaries paid
Sensitisation / administrative managerial meetings held with Headteachers, CCTs and Deputies	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. - 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 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 &		

## Vote:569 Nakaseke District

## Quarter4

	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	70,028	99 %	17,931
221002	Workshops and Seminars	19,142	16,036	84 %	1,036
221008	Computer supplies and Information Technology (IT)	5,760	5,810	101 %	5,710
221009	Welfare and Entertainment	8,214	7,725	94 %	500
221011	Printing, Stationery, Photocopying and Binding	4,947	2,922	59 %	0
221017	Subscriptions	200	50	25 %	50
222001	Telecommunications	70	70	100 %	50
223005	Electricity	218	55	25 %	55
224004	Cleaning and Sanitation	800	200	25 %	200
227001	Travel inland	56,792	41,796	74 %	11,081
228002	Maintenance - Vehicles	6,000	3,500	58 %	2,000
	Wage Rect:	70,864	70,028	99 %	17,931
	Non Wage Rect:	102,143	78,162	77 %	20,681
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	173,007	148,190	86 %	38,612

Reasons for over/under performance: COVID-19 pandemic hindered the implementation of some planned activities

### Capital Purchases

**Output : 078472 Administrative Capital**

N/A

## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:	Environmental impact Assessment in construction sites conducted	- Environmental impact assessment in construction sites conducted	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	1,000	25 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	28,627	27,691	97 %	10,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,627	28,691	88 %	11,807
External Financing:	0	0	0 %	0
Total:	32,627	28,691	88 %	11,807
Reasons for over/under performance:	Nil			
Total For Education : Wage Rect:	9,226,019	9,176,233	99 %	2,735,805
Non-Wage Reccurent:	2,341,976	2,209,712	94 %	41,084
GoU Dev:	1,242,253	1,219,643	98 %	562,295
Donor Dev:	200,232	0	0 %	0
Grand Total:	13,010,480	12,605,588	96.9 %	3,339,184

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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. Supplies of fast wearing spares including tyres for m/grader & d/trucks.		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.	Supplies of fast wearing spares including tyres for m/grader & d/trucks
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		2,250
228002 Maintenance - Vehicles	60,552	39,375	65 %		23,247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,552	41,625	65 %		25,497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,552	41,625	65 %		25,497
Reasons for over/under performance: No funds disbursed in the fourth quarter.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:569 Nakaseke District

## Quarter4

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, brand new colour printer & toner supplies 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, brand new colour printer & toner supplies, monitoring visit of road works by the sectoral committee as well as payment of salaries to 16 departmental staff met
211101 General Staff Salaries	135,634	228,665	169 %	63,406
211103 Allowances (Incl. Casuals, Temporary)	1,920	360	19 %	0
221008 Computer supplies and Information Technology (IT)	5,250	700	13 %	700
221009 Welfare and Entertainment	440	4,158	945 %	4,048
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74 %	110
227001 Travel inland	11,476	4,999	44 %	2,564
227004 Fuel, Lubricants and Oils	2,960	1,435	48 %	641
Wage Rect:	135,634	228,665	169 %	63,406
Non Wage Rect:	23,046	12,392	54 %	8,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,680	241,056	152 %	71,469
Reasons for over/under performance:	No funds disbursed in the quarter hence affected planned activities.			

## 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.	(0)Not planned for	(0)
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## Vote:569 Nakaseke District

## Quarter4

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, 1.5 km in Ngoma S/C, 4.7 km in Semuto S/C and 4.1 km in Wakyo S/C. Investment servicing costs met.		Not planned for	
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:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
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.	(98.4) Mechanised routine maintenance of 8.6 km in Ngoma TC, 5.3 km in Nakaseke TC & 3.3 Km in Kiwoko TC as well as routine maintenance of 83.3 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.	(4.5)Mechanised routine maintenance of 2.1 km in Kiwoko TC as well as routine maintenance of 2.4 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.	(19.4) Periodic maintenance of 11.9 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 as well as 7.5 km in Kapeeka S/C.	(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.	(7.5)7.5 km in Kapeeka S/C.
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	726,376	148 %	464,498

## Vote:569 Nakaseke District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,669	726,376	148 %	464,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	490,669	726,376	148 %	464,498

Reasons for over/under performance: No funds disbursed hence the shortfall of 10 km for periodic maintenance.

**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.	(506) 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) & 7.8km along Katooke-Bujuubya-Kikamulo road (9 km) as well as Manual labour-based routine maintenance of 460.8 Km.	(75.95) Manual labour- based routine maintenance of 76 km.	(9) Mechanised routine maintenance of 7.8km along Katooke-Bujuubya-Kikamulo road (9 km) as well as manual labour-based routine maintenance of 1.2 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 (Bukonya Idris Kasozi) road (6 km) & 5 km along Lwesindizi-Kijjumba-Buwanku (22 km).	(6.5) 2 km along Nabisojjo-Gayaza-Kiswaga road, 1 km along Kalagala-Kyamaweno-Kinyogoga road, 3.1 km along Kyambala-Natigi-Nakabimba (16 km) & 0.4 km along Kikyusa-Kamuli-Kikubampanga (Bukonya Idris Kasozi) road (2.5 km).	(18.8) 12.8 km along Kinyogoga-Kyabalango-Kitindo road (18 km) and Kikyusa-Kamuli-Kikubampanga (Bukonya Idris Kasozi) road (6 km).	(3.5) 3.1 km along Kyambala-Natigi-Nakabimba (16 km) & 0.4 km along Kikyusa-Kamuli-Kikubampanga (Bukonya Idris Kasozi) road (2.5 km).
No. of bridges maintained	(0) N/A	(0) N/A	(0) Not planned for	(0) N/A

**Vote:569 Nakaseke District****Quarter4**

Non Standard Outputs:	Eleven (11 No.) lines of 600mm dia. installed on the following roads: 3 on Kikyusa-Kamuli-Kikubampanga (Bukenya Idris Kasozi), 5 on Kinyogoga - Kyabalongo-Kitindo and 3 to Migani-Kagongi road.	None	Three (3 No.) lines of 600mm dia. installed on Kikyusa-Kamuli-Kikubampanga (Bukenya Idris Kasozi) road	None
263367 Sector Conditional Grant (Non-Wage)	425,538	294,632	69 %	175,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	425,538	294,632	69 %	175,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,538	294,632	69 %	175,865
Reasons for over/under performance: No funds disbursed in the quarter hence affected planned activities.				
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				

## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:		Preliminary earth works and production of drawings and bills of quantities for parking yard and fencing of District Headquarter implemented	Preliminary earth works for parking yard at the District Headquarter implemented.	Preliminary earth works a for parking yard and fencing of District Headquarter implemented	Preliminary earth works for parking yard at the District Headquarter implemented.
228001	Maintenance - Civil	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:		Inadequate funding.			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Administrative costs met and 12 departmental meetings held	Administrative costs met and 3 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	2,400	100 %	1,245
221011	Printing, Stationery, Photocopying and Binding	1,349	837	62 %	500
227001	Travel inland	8,600	5,194	60 %	3,692
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,349	8,431	68 %	5,437
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,349	8,431	68 %	5,437
Reasons for over/under performance:		Inadequate funding hence jeopardized planned activities.			
Total For Roads and Engineering : Wage Rect:		135,634	228,665	169 %	63,406
Non-Wage Reccurent:		1,141,609	1,139,075	100 %	725,024
GoU Dev:		0	-510,850	0 %	-510,850
Donor Dev:		0	0	0 %	0
Grand Total:		1,277,243	856,890	67.1 %	277,580

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 quarterly reports to MoWE, Repair computers/printer, Electricity Bills paid, Repair and service of motorcycle	4 reports and 1 workplan submitted to MoWE, office running expenses and consumables paid			One annual report and workplan submitted to MoWE, office running expenses and consumables paid
221008 Computer supplies and Information Technology (IT)	700	700	100 %		700
221011 Printing, Stationery, Photocopying and Binding	500	470	94 %		470
221012 Small Office Equipment	273	273	100 %		273
223005 Electricity	200	0	0 %		0
227001 Travel inland	1,000	3,657	366 %		3,657
227004 Fuel, Lubricants and Oils	500	2,118	424 %		2,118
228002 Maintenance - Vehicles	534	534	100 %		534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,707	7,753	209 %		7,753
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,707	7,753	209 %		7,753
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.	(40) 40 Supervision and monitoring visits conducted to newly constructed and FY18/19 facilities	( )		(10)Ten Supervision and monitoring visits conducted to newly constructed and FY18/19 facilities
No. of water points tested for quality	(40) Water quality testing and analysis for chemical and biological parameters on selected water points	(40) 40 water sources tested and analysed	( )		(10)Ten water sources tested and analysed

## Vote:569 Nakaseke District

## Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) Four sets of minutes (one per quarter) produced for the eight meetings	()		()		()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four notices displayed on a quarterly basis at the District Headquarters	()		()		()
Non Standard Outputs:	N/A	N/A				N/A
221009 Welfare and Entertainment	1,480	740	50 %			370
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %			30
227001 Travel inland	9,357	4,554	49 %			2,277
227004 Fuel, Lubricants and Oils	4,931	2,444	50 %			1,381
Wage Rect:	0	0	0 %			0
Non Wage Rect:	15,888	7,798	49 %			4,058
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	15,888	7,798	49 %			4,058
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	(4) 4 reports on all triggered villages and one report on general district sanitation and hygiene status produced and submitted to line ministry		()		(1)One report on all triggered villages and one report on general district sanitation and hygiene status produced and submitted to line ministry
No. of water user committees formed.	(9) One report on formation of WUC for nine water sources in selected sub counties	(1) 1 report already sumitted		()		(0)Done in quarter 1
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 in 2nd quarter
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	(1) 1 report already submitted		()		(0)Activity completed in third quarter
Non Standard Outputs:	N/A	N/A				N/A
221009 Welfare and Entertainment	2,025	975	48 %			300
221011 Printing, Stationery, Photocopying and Binding	585	0	0 %			0
227001 Travel inland	9,588	2,904	30 %			2,124

## Vote:569 Nakaseke District

## Quarter4

227004 Fuel, Lubricants and Oils	5,486	3,849	70 %	2,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,683	7,728	44 %	4,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,683	7,728	44 %	4,573
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
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	64,008	278 %	64,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	64,008	278 %	64,008
External Financing:	0	0	0 %	0
Total:	23,000	64,008	278 %	64,008
Reasons for over/under performance: None				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	40 villages visited for sanitation and hygiene promotion.	4 reports produced and submitted to MoWE		1 report produced and submitted to MoWE
281504 Monitoring, Supervision & Appraisal of capital works	24,918	10,596	43 %	4,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,918	10,596	43 %	4,945
External Financing:	0	0	0 %	0
Total:	24,918	10,596	43 %	4,945
Reasons for over/under performance: None				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) One communal latrine built in Lumpewe RGC, Kikamulo S/C	(1) 1 Construction of VIP latrine completed and contractor paid	( )	(1)Construction of VIP latrine completed and contractor paid
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	14,785	14,785	100 %	14,785

## Vote:569 Nakaseke District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,785	14,785	100 %	14,785
External Financing:	0	0	0 %	0
Total:	14,785	14,785	100 %	14,785
Reasons for over/under performance:	None			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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.	(8) Eight deep boreholes drilled and installed, one HDPE tank supplied and installed at Biddabugya HCIV, Retention paid for FY18/19	( )	(8)Eight deep boreholes drilled and installed, one HDPE tank supplied and installed at Biddabugya HCIV, Retention paid for FY18/19
No. of deep boreholes rehabilitated	(4) Not planned for	(8) Eight deep boreholes rehabilitated and are fully functional,	( )	(8)Eight deep boreholes rehabilitated and are fully functional,
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	267,475	234,496	88 %	232,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	267,475	234,496	88 %	232,442
External Financing:	0	0	0 %	0
Total:	267,475	234,496	88 %	232,442
Reasons for over/under performance:	None			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	37,278	23,278	62 %	16,384
GoU Dev:	330,178	323,886	98 %	316,180
Donor Dev:	0	0	0 %	0
Grand Total:	367,457	347,164	94.5 %	332,564



## Vote:569 Nakaseke District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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 - Infrastructure and structural plan in Kapeeka Town Board Coordinated - Monitoring of screening activities conducted		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	- 3 departmental Staff meetings held - Staff salaries paid - Monitoring of screening activities conducted - Coordinated departmental activities
211101 General Staff Salaries	152,600	143,174	94 %		39,475
221002 Workshops and Seminars	1,591	788	50 %		390
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		600
225001 Consultancy Services- Short term	10,000	4,000	40 %		1,500
227001 Travel inland	6,355	5,488	86 %		3,628
227004 Fuel, Lubricants and Oils	1,500	500	33 %		500
Wage Rect:	152,600	143,174	94 %		39,475
Non Wage Rect:	20,046	11,376	57 %		6,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,646	154,549	90 %		46,092
Reasons for over/under performance:	- Lack of adequate office space - Inadequate funding - Lack of transport facility to facilitate field implementation activities on time - Adamancy of wetland encroachers				
Output : 098303 Tree Planting and Afforestation					

## Vote:569 Nakaseke District

## Quarter4

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	(0)Nil
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	(0)Nil
Non Standard Outputs:	Replace cut trees on private and public land	Compliance monitoring on the use of power saws to cut timber conducted	Replace trees on private and public land	Compliance monitoring on the use of power saws to cut timber conducted
227001 Travel inland	1,445	1,445	100 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,445	1,445	100 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,445	1,445	100 %	185
Reasons for over/under performance:	- Inadequate funds to enforce the laws as per the tree planting regulations 2016 - Lack of transport facility to facilitate field implementation activities on time - COVID-19 pandemic affected implementation of planned activities			
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	(4) 4 Report in place on protection of forest estate	(1)1- 1 Report in place on protection of forest estate 2-2 Sign Posts procured	(1)1- 1 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	4 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	Conducted monitoring of wetland compliance in the District
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

## Vote:569 Nakaseke District

## Quarter4

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:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(10) - 1 report in place on training of 10 environmental focal persons	( )	(2)1 Quarterly in place	( )
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	Nil
227001 Travel inland	5,636	4,400	78 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,636	400	24 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	5,636	4,400	78 %	4,000
Reasons for over/under performance:				
- Lack of transport facilities to conduct field monitoring activities - Inadequate funding - Inadequate manpower to enforce evictions in wetland				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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	(0)Nil
Non Standard Outputs:	4 reports in place on facilitation of land office	- Surveyed and opened boundaries for Ngoma Health center IV and Kapeeka SEED.	1 Quarterly report in place	- Surveyed and opened boundaries for Ngoma Health center IV and Kapeeka SEED.
227001 Travel inland	2,500	2,131	85 %	1,131
228003 Maintenance – Machinery, Equipment & Furniture	1,000	850	85 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,981	85 %	1,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,981	85 %	1,981
Reasons for over/under performance:				
- Ignorance of the Land Act by the Public - Lack of transport facilities to conduct field activities - Covid-19 pandemic also affected the implementation of planned activities				
<b>Output : 098311 Infrastructure Planning</b>				

## Vote:569 Nakaseke District

## Quarter4

N/A					
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 - ---Held one Physical planning committee meeting where 6 files were tabled for approval	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	Held one Physical planning committee meeting where 6 files were tabled for approval
227001	Travel inland	16,109	1,417	9 %	1,417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,109	1,417	9 %	1,417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,109	1,417	9 %	1,417
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	Nil		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:		Inadequate funding			
Total For Natural Resources : Wage Rect:		152,600	239,987	157 %	46,250
Non-Wage Reccurent:		101,261	17,619	17 %	10,201
GoU Dev:		12,500	4,000	32 %	4,000
Donor Dev:		0	0	0 %	0
Grand Total:		266,361	261,606	98.2 %	60,450

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 mobilization in place  - 1 set of minutes for Community Based Services Departmental meeting in place  - Monitored and supervised Community Based Organizations' activities in lower Local Governments Community mobilization and monitoring of community Based Groups activities in lower government.		1 Report in place on Community Development Workers Assistants facilitated	Community mobilization and monitoring of community Based Groups activities in lower government.
227001 Travel inland	2,235	2,235	100 %		577
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,235	2,235	100 %		577
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,235	2,235	100 %		577
Reasons for over/under performance:	The major challenge faced was inadequate transport facilitation to enable the concerned officers to mobilize, sensitize and monitor and government programs in their respective sub counties. p				
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. 276 adult learners from twelve sub counties were trained in adult literacy.		(270)270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	( )276 adult learners from twelve sub counties were trained in adult literacy.
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

## Vote:569 Nakaseke District

## Quarter4

227001 Travel inland	7,195	4,701	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,195	4,701	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,195	4,701	65 %	0

Reasons for over/under performance: I adequate training materials for learners.

**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	Extended financial support to to Nakaseke Tele center Library
282101 Donations	1,654	184,581	11163 %	183,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,654	184,581	11163 %	183,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,654	184,581	11163 %	183,310

Reasons for over/under performance: Limited budget.

**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 Participated in Gender mainstreaming workshops at the ministry of Gender, labor and social development in Kampala.	1 Report in place on Gender main streaming and sensitization conducted in Education, Community ,Health and District staff	Participated in Gender mainstreaming workshops at the ministry of Gender, labor and social development in Kampala.
227001 Travel inland	5,535	1,384	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,535	1,384	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,535	1,384	25 %	500

Reasons for over/under performance: some of the planned activities were not implemented due to limited budget allocation.

**Output : 108108 Children and Youth Services**

## Vote:569 Nakaseke District

## Quarter4

No. of children cases ( Juveniles) handled and settled	(4) 4 Reports made In Courts sessions for children attended	( ) Eleven cases of children in conflict with the law were handled and settled at Naguru remand home and Kampiringisa respectively.	(1)1 Report made In Courts sessions for children attended	( )Eleven cases of children in conflict with the law were handled and settled at Naguru remand home and Kampiringisa respectively.
Non Standard Outputs:	-4 quarterly reports in place on funds distributed to approved Youth groups  - 4 quarterly operational monitoring and supervision reports in place	N/A	1 quarterly report in place on funds distributed to approved Youth groups  - 1 quarterly operational monitoring and supervision reports in place	N/A
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:		Limited transport facilitation.		
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 2 Youth Councils and 2 Youth executive meetings held	( ) 4 Youth Councils and 4 Youth executive meetings were held.	(1)1 Youth Council held	( ) One Youth Council and one youth executive meetings were held.
Non Standard Outputs:	NA	N/A	na	N/A
227001 Travel inland	6,810	4,919	72 %	1,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,810	4,919	72 %	1,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,810	4,919	72 %	1,705
Reasons for over/under performance:		Late release of funds.		
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	( ) N/A	(2)1 Report in place on support to Disabled and Elderly	( )N/A
Non Standard Outputs:	na	Two (02) monitoring visit to PWD groups was successfully conducted and monitoring report was done.	na	One monitoring visit to PWD groups was successfully conducted and monitoring report was done.
227001 Travel inland	9,642	8,642	90 %	4,422

## Vote:569 Nakaseke District

## Quarter4

282101 Donations	9,041	6,030	67 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,683	14,672	79 %	4,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,683	14,672	79 %	4,946
Reasons for over/under performance: Limited budget allocation which affected implementation of planned activities under this output.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	1 Report in Place on Labour Inspection conducted	- Work places were monitored and labour disputes handled. Report of cases handled was successfully completed.	1 Report in place on Labour Inspection Conducted	- Work places were monitored and labour disputes handled. Report of cases handled was successfully completed.
227001 Travel inland	1,042	686	66 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,042	686	66 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,042	686	66 %	425
Reasons for over/under performance: Some work places were not not monitored due to inadequate budget allocation and lack of transport facilitation.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
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 MoGLSDFacilitated the Labour officer to follow up cases of labour disputes at New Hope Uganda and Namunkekera industrial Park.	1 report in place on labour sensitization workshop	Facilitated the Labour officer to follow up cases of labour disputes at New Hope Uganda and Namunkekera industrial Park.
227001 Travel inland	1,652	1,652	100 %	422



**Vote:569 Nakaseke District****Quarter4**

282104 Compensation to 3rd Parties	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,652	2,402	52 %	1,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,652	2,402	52 %	1,172

Reasons for over/under performance: Inadequate transport facilitation.

**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	4 women council meetings were held during the course of the year.	1 quarterly reports in place on 2 Women Councils and 2 women Executive meetings held	Facilitated women council meeting and held women group meetings.
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227001 Travel inland	5,812	4,537	78 %	1,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,812	4,537	78 %	1,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,812	4,537	78 %	1,461

Reasons for over/under performance: Late release of funds which affected implementation of planned activities.

**Output : 108116 Social Rehabilitation Services**

N/A

## Vote:569 Nakaseke District

## Quarter4

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 -Supervised CDOs activities in LLGs and compiled quarterly progress report.	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	-Supervised CDOs activities in LLGs and compiled quarterly progress report.
227001	Travel inland	7,820	6,045	77 %	2,304
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,820	6,045	77 %	2,304
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,820	6,045	77 %	2,304
Reasons for over/under performance:		Limited budget to conduct monitoring and facilitate OVC's.			
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 were processed and paid.  - Departmental activities were well coordinated  - One departmental meeting was well organized and attended.  - Progress report was done.	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 Q4 processed and paid.  - Departmental activities well coordinated  - One departmental meeting was well organized and attended.  - 1 report in place on sensitization of LLGs on CDOs on new changes

## Vote:569 Nakaseke District

## Quarter4

211101 General Staff Salaries	125,361	178,609	142 %	45,545
221009 Welfare and Entertainment	3,533	1,288	36 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
222001 Telecommunications	303	303	100 %	103
224004 Cleaning and Sanitation	100	100	100 %	100
227001 Travel inland	8,600	11,335	132 %	4,058
Wage Rect:	125,361	178,609	142 %	45,545
Non Wage Rect:	12,836	13,326	104 %	4,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,197	191,935	139 %	49,805

Reasons for over/under performance: In adequate budget allocation for coordination of departmental activities.

## Capital Purchases

## Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Living Faith Church Kinyogoga Supported	Supported renovation of Living Faith Church in Kinyogoga Sub County.	Living Faith Church Kinyogoga Supported	N/A
312101 Non-Residential Buildings	10,000	9,927	99 %	9,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,927	99 %	9,927
External Financing:	0	0	0 %	0
Total:	10,000	9,927	99 %	9,927

Reasons for over/under performance: Limited budget allocation which hindered implementation of planned capital projects.

Total For Community Based Services : Wage Rect:	125,361	178,609	142 %	45,545
Non-Wage Recurrent:	430,868	242,119	56 %	202,468
GoU Dev:	10,000	9,927	99 %	9,927
Donor Dev:	0	0	0 %	0
Grand Total:	566,229	430,655	76.1 %	257,939

## Vote:569 Nakaseke District

## Quarter4

## 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 June (12 Months ) paid 2-Coordination of planning activities done		-1 Staff Salaries paid 2-Coordination of planning activities done	-1 Staff Salaries paid 2-Coordination of planning activities done
211101 General Staff Salaries	18,327	17,268	94 %		4,582
221011 Printing, Stationery, Photocopying and Binding	466	117	25 %		117
Wage Rect:	18,327	17,268	94 %		4,582
Non Wage Rect:	466	117	25 %		117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,793	17,384	93 %		4,698
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	(12) Twelve sets of minutes for Technical Planning Meeting produced.		(2)At the District Headquarters	(3)Three sets of minutes for Technical Planning Meeting produced.
Non Standard Outputs:	Support supervision to participatory planning in LLGs conducted	Facilitated District technical planning meetings		Support supervision to participatory planning in LLGs conducted	Facilitated District technical planning meetings
221009 Welfare and Entertainment	7,900	4,245	54 %		4,245
227001 Travel inland	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,655	66 %		1,655
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	5,899	57 %		5,899
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,400	5,899	48 %		5,899
Reasons for over/under performance:	- Inadequate funds to conduct all planned activities - Lack of transport facilities to implement planned activities in time - Under staffing				

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:	Design and specification development of O&M Plans done	Nil		Design and specification development of O&M Plans done	Nil
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:					
- Under staffing - Inadequate funds to conduct all planned activities					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	1 District 5 year development plan in place	Updated he 5 year development plan		1 District 5 year development plan in place	Updated he 5 year development plan
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					
<b>Output : 138307 Management Information Systems</b>					
N/A					

## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:		4 Quarterly PBS progressive reports	- 4 Quarterly PBS Progress report in place - District Budget Framework Paper prepared and submitted - District Final Budget for FY2020/2021 prepared and submitted	1 Quarterly PBS Progress report in place	1 Quarterly PBS Progress report in place - District Final Budget for FY2020/2021 prepared and submitted
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001	Telecommunications	840	160	19 %	160
227001	Travel inland	2,160	1,920	89 %	1,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	2,080	58 %	1,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	2,080	58 %	1,580
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 : 138308 Operational Planning					
N/A					
Non Standard Outputs:		12 Incremental operational costs	- Departmental activities coordinated Office stationary procured Repaired and maintained office equipments. - Conducted consultation with National planning Authority.	3 monthly Incremental operational costs	Office stationary procured Repaired and maintained office equipments. - Departmental activities coordinated
227001	Travel inland	8,233	5,385	65 %	1,751
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,233	5,385	65 %	1,751
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,233	5,385	65 %	1,751
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 : 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

## Vote:569 Nakaseke District

## Quarter4

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:				
- COVID-19 pandemic lock down - Inadequate funds to conduct all planned activities - Lack of transport facilities to implement planned activities in time - Under staffing				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
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- 3 Executive Chairs and 1Sofa Set - 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	1- 3 Executive Chairs and 1Sofa Set
312203 Furniture & Fixtures	5,500	7,485	136 %	7,485
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	7,485	57 %	7,485
External Financing:	0	0	0 %	0
Total:	13,027	7,485	57 %	7,485
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>17,268</i>	<i>94 %</i>	<i>4,582</i>
<i>Non-Wage Reccurent:</i>	<i>22,699</i>	<i>16,523</i>	<i>73 %</i>	<i>12,189</i>
<i>GoU Dev:</i>	<i>24,997</i>	<i>10,939</i>	<i>44 %</i>	<i>10,439</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>44,730</i>	<i>67.7 %</i>	<i>27,210</i>

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 12 months 2- Internal Audit Office Coordinated 3- Inspected completed projects/ civil work under SFG and URF - Inpected delivered supplies in the District i. medical and agricycultural inputs		1- 6 Departmental staff paid salaries for 3 months 2- Internal Audit Office Coordinated	1- 8 Departmental staff paid salaries for 4th Quarter 2- Internal Audit Office Coordinated 3- Inspected completed projects/ civil work under SFG and URF - Inpected delivered supplies in the District i. medical and agricultural inputs
211101 General Staff Salaries	10,911	84,363	773 %		24,296
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		255
222001 Telecommunications	3,000	3,000	100 %		1,560
227001 Travel inland	1,300	2,299	177 %		2
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	10,911	84,363	773 %		24,296
Non Wage Rect:	5,800	6,049	104 %		1,817
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,711	90,412	541 %		26,113
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					



## Vote:569 Nakaseke District

## Quarter4

No. of Internal Department Audits	(4) 1-District Headquarters and 10 Sub county Audited 2-4 Audit reports in place	(4) - 4 Internal audit exercise conducted at the District Headquarters, 32 Sub Counties audited, 13 Health Centers, 8 Revenue collection centers audited, PCA and YLP activities,report produced and submitted to relevant stakeholders	(1)1-District Headquarters and 10 Sub county Audited 2-1 Audit report in place	(1)1-Conducted audit in 5 selected Sub counties of Wakyato, Kapeeka, Kinyogoga, Kikamulo and Nakaseke and a report is in place 2-1 Audit report for YLP activities in 5 selected Lower Local Governments of Semuto S/c, Semuto Town Council, Nakaseke S/C, Kiwoko T/c and Kapeeka S/C
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	(4) Internal Audit report submitted to Internal Auditor General, PSMoLG, District Chairperson, District speaker, CAO, Auditor General and audittee committee	(2020-07-31)At the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	(2020-07-31)Internal Audit report submitted to Internal Auditor General, PSMoLG, District Chairperson, District speaker, CAO, Auditor General 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	Nil
221011 Printing, Stationery, Photocopying and Binding	173	173	100 %	173
227001 Travel inland	25,604	10,751	42 %	4,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,778	10,924	42 %	4,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,778	10,924	42 %	4,774
Reasons for over/under performance:	- Inadequate Office space - Inadequate funding affecting audit scope - Lack of transport facilities - Poor response to management letter leading to late production of the final audit report			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				

## Vote:569 Nakaseke District

## Quarter4

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	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
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,599	115 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,599	115 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	4,599	115 %	1,333
Reasons for over/under performance:	Inadequate funds			
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,911</i>	<i>84,363</i>	<i>773 %</i>	<i>24,296</i>
<i>Non-Wage Reccurent:</i>	<i>31,578</i>	<i>16,973</i>	<i>54 %</i>	<i>6,591</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,599</i>	<i>115 %</i>	<i>1,333</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>105,935</i>	<i>227.9 %</i>	<i>32,219</i>

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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		()	(0)Nil
No. of trade sensitisation meetings organised at the District/Municipal Council	() N/A	(0) Nil		()	(0)Nil
No of businesses inspected for compliance to the law	(2) Trade regulation & compliance	(0) Nil		()	(0)Nil
No of businesses issued with trade licenses	() N/A	(0) Nil		()	(0)Nil
Non Standard Outputs:	Trade licensing - Develop district business register - Improve participation of marginalized groups in trade	nspection of businesses and conducting market surveillance in Ngoma & Kiwoko Tcs, Ngoma sc, wakyato sc & Nakaseke sc			Inspection of a number of Business in urban centers verifying weather they compile to the standard operating procedures.
227001 Travel inland	3,405	4,347	128 %		2,847
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,405	4,347	128 %		2,847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,405	4,347	128 %		2,847
Reasons for over/under performance:	-Transport challenges to carry out activities on time				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) Nil		()	(0)Nil
No of businesses assited 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

## Vote:569 Nakaseke District

## Quarter4

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: Under funding so no activity was carried out for the quarter				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) Nil	()	(0)Nil
No. of market information reports disseminated	(0) N/A	(0) Nil	()	(0)Nil
Non Standard Outputs:	1- Market linkages services provided 2-Local products adequately displayed on the super markets 40% shelf space	Profiled 100 coffee Farmers in Kikamulo sc and Nakaseke sc profiled suppliers and buyers of local goods in Nakaseke and Semuto Town Councils		Profiled 100 coffee farmers in Kikamulo sc and Nakaseke sc
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance: Transport facility to carryout field activities on time				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(4) 1- Registration of cooperatives	(0) Supervised and recommended 3 cooperatives for registration in wakyato sc, Kikamulo sc & Nakaseke sc	()	(0)Nil
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 30 groups mobilised to form Emyooga saccos	()	(0)30 groups mobilised to form Emyooga saccos
No. of cooperatives assisted in registration	(0) N/A	(2) 2 groups were assisted in registration of their cooperatives	()	(2)2 groups were assisted in registration of their cooperatives

## Vote:569 Nakaseke District

## Quarter4

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	Nil	
227001 Travel inland	3,421	4,220	123 %	897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,421	4,220	123 %	897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,421	4,220	123 %	897
Reasons for over/under performance:	Limited funding to accomplish more 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	Profiled 5 champion farmers for Agro Tourism Sites in Kitto sc, Semuto and Kinyogoga scs		Profiled 5 champion farmers for Agro Tourism Sites in Kitto sc, Semuto and Kinyogoga scs
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	Lack of transport facility to carry out activities on time			
Output : 068306 Industrial Development Services				
No. of opportunites 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		Nil

## Vote:569 Nakaseke District

## Quarter4

227001 Travel inland	2,000	2,000	100 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	266
Reasons for over/under performance: Nil				
<b>Output : 068308 Sector Management and Monitoring</b>				
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 - Purchase of air time for PBS - Mobilized Groups to form emyooga	Office activities coordinated - Purchase of air time for PBS - Mobilized Groups to form emyooga - salaries paid	
211101 General Staff Salaries	43,485	54,285	125 %	32,607
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222003 Information and communications technology (ICT)	2,857	2,850	100 %	50
227001 Travel inland	7,233	6,308	87 %	4,308
Wage Rect:	43,485	54,285	125 %	32,607
Non Wage Rect:	11,090	9,408	85 %	4,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,575	63,693	117 %	37,215
Reasons for over/under performance: Inadequate funding for the three officers in the department				
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	<i>43,485</i>	<i>54,285</i>	<i>125 %</i>	<i>32,607</i>
<i>Non-Wage Reccurent:</i>	<i>22,916</i>	<i>22,975</i>	<i>100 %</i>	<i>10,119</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>66,401</i>	<i>77,260</i>	<i>116.4 %</i>	<i>42,726</i>

# Vote:569 Nakaseke District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinyogoga Sub-county</b>				<b>222,232</b>	<b>60,140</b>
<b>Sector : Agriculture</b>				<b>25,500</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>14,000</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>14,000</b>	<b>0</b>
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
<b>Programme : District Production Services</b>				<b>11,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>11,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Kinyogoga Kinyogoga CLS	District Discretionary Development Equalization Grant		11,500	0
<b>Sector : Works and Transport</b>				<b>97,626</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>97,626</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,689</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga sub-county	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		11,689	0
<b>Output : District Roads Maintenance (URF)</b>				<b>85,937</b>	<b>0</b>
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

## Vote:569 Nakaseke District

## Quarter4

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
<b>Sector : Education</b>			<b>56,550</b>	<b>60,140</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,550</b>	<b>60,140</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,550</b>	<b>60,140</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwana Parish Buwana Primary School	Sector Development Completed Grant	56,550	60,140
<b>Sector : Health</b>			<b>12,557</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,557</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,557</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinyogogga HC III	Kinyogoga Parish Kinyogoga Town	Sector Conditional Grant (Non-Wage)	12,557	0
<b>Sector : Social Development</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kinyogoga Parish KLFC	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Public Sector Management</b>			<b>20,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>20,000</b>	<b>0</b>



## Vote:569 Nakaseke District

## Quarter4

Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>20,000</b>	<b>0</b>
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
<b>LCIII : Wakyato Sub-county</b>			<b>114,272</b>	<b>4,372</b>
<b>Sector : Agriculture</b>			<b>20,457</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>6,457</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,457</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kirinda Parish Wabisojjo	Sector Development Grant	6,457	0
<b>Sector : Works and Transport</b>			<b>42,553</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,553</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,370</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakyato sub-county	Nakonge Parish Wakyato	Other Transfers from Central Government	11,370	0
<b>Output : District Roads Maintenance (URF)</b>			<b>31,183</b>	<b>0</b>
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

## Vote:569 Nakaseke District

## Quarter4

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
<b>Sector : Health</b>			<b>21,460</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>21,460</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,460</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>4,372</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>4,372</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>4,372</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:569 Nakaseke District

## Quarter4

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
<b>Sector : Public Sector Management</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kirinda Cattle Fattening Grup	Kirinda Parish Kirinda parish	Other Transfers from Central Government	10,000	0
<b>LCIII : Kapeeka Sub county</b>			<b>661,036</b>	<b>991,440</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>32,981</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>32,981</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,779</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka sub-county	Kapeeka Parish Kapeeka	Other Transfers from Central Government	18,779	0
<b>Output : District Roads Maintenance (URF)</b>			<b>14,202</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:569 Nakaseke District

## Quarter4

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
<b>Sector : Education</b>			<b>273,009</b>	<b>990,161</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,244</b>	<b>529,692</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>428,448</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,244</b>	<b>101,244</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balatira P.S.	Naluvule	Sector Conditional Grant (Non-Wage)	5,838	5,838
Bamusuuta P.S.	Namusale Parish	Sector Conditional Grant (Non-Wage)	7,026	7,026
Bugabo P.S.	Kisimula	Sector Conditional Grant (Non-Wage)	3,750	3,750
Buggala RC P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	6,162	6,162

## Vote:569 Nakaseke District

## Quarter4

Bukeeka P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	6,510	6,510
Kabogwe St.Kizito P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	4,878	4,878
Kaddunda P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	6,066	6,066
KAGANGO MIXED P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,706	5,706
KALAGALA C/U P/S	Kalagala	Sector Conditional Grant (Non-Wage)	4,218	4,218
Kalagala Comm Based Bukokolo COU P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	5,946	5,946
Kapeeka P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	10,866	10,866
Kifampa P.S.	Naluvule	Sector Conditional Grant (Non-Wage)	6,426	6,426
Lwetunga P.S.	Naluvule	Sector Conditional Grant (Non-Wage)	7,650	7,650
Namusaale P.S.	Namusale Parish	Sector Conditional Grant (Non-Wage)	6,762	6,762
Singo Army P.S.	Kisimula	Sector Conditional Grant (Non-Wage)	8,226	8,226
St. Peter Kibaale	Naluvule	Sector Conditional Grant (Non-Wage)	5,214	5,214
<b>Programme : Secondary Education</b>			<b>171,765</b>	<b>460,470</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>306,941</b>
Item : 211101 General Staff Salaries				
-	Kapeeka Parish	Sector Conditional Grant (Wage)	0	306,941
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>171,765</b>	<b>153,529</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATALEKAMMESE MODERN SS	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	41,745	41,745
KIWOKO S.S	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	85,833	85,833
NAKASEKE SS	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	44,187	25,951
<b>Sector : Health</b>			<b>34,540</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,557</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,557</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

**Vote:569 Nakaseke District****Quarter4**

St. Jerome Cove Kapeeka HC III	Kapeeka Parish Kapeeka LCI	Sector Conditional Grant (Non-Wage)	12,557	0
<b>Programme : Health Management and Supervision</b>			<b>21,984</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,984</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapeeka Parish Kapeeka town	District Discretionary Development Equalization Grant	21,984	0
<b>Sector : Water and Environment</b>			<b>258,441</b>	<b>1,279</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>258,441</b>	<b>1,279</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kalagala Nakasweke	District Discretionary Development Equalization Grant	23,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,116</b>	<b>1,279</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>230,325</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kalagala Nakaseke District	Sector Development Grant	230,325	0
<b>Sector : Public Sector Management</b>			<b>18,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>18,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>18,000</b>	<b>0</b>
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

**Vote:569 Nakaseke District****Quarter4**

<b>Sector : Accountability</b>			<b>30,064</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>30,064</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,064</b>	<b>0</b>
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
<b>LCIII : Semuto Sub-county</b>			<b>135,608</b>	<b>30,000</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>42,658</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,658</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>42,658</b>	<b>0</b>
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

## Vote:569 Nakaseke District

## Quarter4

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
<b>Sector : Education</b>			<b>70,046</b>	<b>30,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,046</b>	<b>30,000</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,046</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Migingye Nakulamudde Primary School	External Financing	40,046	0
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>30,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Migyinje Parish Mpunge PS	District Discretionary Development Equalization Grant	16,417	30,000
Building Construction - Latrines-237	Segalya Nvunanwa Primary School	District Discretionary Development Equalization Grant	13,583	30,000
<b>Sector : Health</b>			<b>8,903</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,903</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,903</b>	<b>0</b>
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
<b>LCIII : Kasangombe sub county</b>			<b>416,394</b>	<b>698,567</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				



**Vote:569 Nakaseke District****Quarter4**

<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>65,575</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,575</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,714</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasangombe sub-county	Bukuuku Parish Kasangombe	Other Transfers from Central Government	14,714	0
<b>Output : District Roads Maintenance (URF)</b>			<b>50,861</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>239,573</b>	<b>698,567</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>140,573</b>	<b>548,356</b>

## Vote:569 Nakaseke District

## Quarter4

Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>452,104</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,252</b>	<b>96,252</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalabi P.S.	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	6,690	6,690
Bukuuku Ddegeya P.S.	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	5,118	5,118
Bukuuku Hadayat P.S.	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	5,430	5,430
Kibale COU P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	5,826	5,826
Kikandwa COU P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	4,554	4,554
Kikandwa R/C	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	3,714	3,714
Kituntu P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	5,574	5,574
KIZONGOTO P.S	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	5,190	5,190
Kyetume Tokiika C.UP.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	2,802	2,802
Lukabala C.O.U P.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	6,114	6,114
Lukyamu RC P.S.	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	6,798	6,798
Mayirikiti P.S	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	5,946	5,946
Mugenyi P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	6,858	6,858
Nakaseeta COU P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,818	4,818
Nakaseeta R.C. P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,506	4,506
Namasuba P.S.	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	6,318	6,318
Namasujju P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	5,262	5,262

## Vote:569 Nakaseke District

## Quarter4

Timuna COU P.S.	Sakabusolo Parish	Sector Conditional Grant (Non-Wage)	4,734	4,734
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>44,321</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>99,000</b>	<b>150,211</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>84,211</b>
Item : 211101 General Staff Salaries				
-	Mpwedde Parish	Sector Conditional Grant (Wage)	0	84,211
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,000</b>	<b>66,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINYOGOGA SEED S.S	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	31,515	31,515
SEMUTO S.S	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	67,485	34,485
<b>Sector : Health</b>			<b>25,912</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>25,912</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,912</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>11,334</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,334</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>11,334</b>	<b>0</b>

## Vote:569 Nakaseke District

## Quarter4

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	408,354
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

## Vote:569 Nakaseke District

## Quarter4

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
<b>Sector : Education</b>			<b>1,029,729</b>	<b>408,354</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>83,005</b>	<b>408,354</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>321,041</b>
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

## Vote:569 Nakaseke District

## Quarter4

-	Mifunya Parish	Sector Conditional Grant (Wage)	0	321,041
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,118</b>	<b>65,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Church On The Rock Butayunja P.S.	Mifunya Parish	Sector Conditional Grant (Non-Wage)	6,522	6,522
Joshua Zaake Memorial (Buggala)	Kigegge Parish	Sector Conditional Grant (Non-Wage)	5,034	5,034
Kalagala R.C. P.S.	Kyamutakasa parish	Sector Conditional Grant (Non-Wage)	6,894	6,894
KASAGGA P.S.	Kasagga Parish	Sector Conditional Grant (Non-Wage)	8,886	8,886
Kasambya	Mifunya Parish	Sector Conditional Grant (Non-Wage)	7,962	7,962
KIGEGGE P.S.	Kigegge Parish	Sector Conditional Grant (Non-Wage)	4,734	4,734
LUKESE COU MODERN P.S.	Kasambya Parish	Sector Conditional Grant (Non-Wage)	4,842	4,842
Mifunya COU	Mifunya Parish	Sector Conditional Grant (Non-Wage)	4,962	4,962
Mulungiomu P.S.	Kigegge Parish	Sector Conditional Grant (Non-Wage)	5,478	5,478
Nabbiika UMEA P.S.	Kyamutakasa parish	Sector Conditional Grant (Non-Wage)	4,434	4,434
Nakigulube	Bulwadda Parish	Sector Conditional Grant (Non-Wage)	5,370	5,370
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>17,887</b>	<b>22,195</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasagga Parish Kasagga Primary School	Sector Development Completed Grant	17,887	22,195
<b>Programme : Secondary Education</b>			<b>946,724</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>946,724</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulwadda Parish Nakaseke SEED Secondary School	Sector Development - Grant	946,724	0
<b>Sector : Health</b>			<b>17,008</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>17,008</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,008</b>	<b>0</b>

## Vote:569 Nakaseke District

## Quarter4

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
<b>Sector : Public Sector Management</b>			<b>70,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>70,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>70,000</b>	<b>0</b>
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
<b>LCIII : Nakaseke Butalangu Town Council</b>			<b>354,423</b>	<b>23,864</b>
<b>Sector : Agriculture</b>			<b>106,826</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>92,826</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>65,213</b>	<b>0</b>
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				

**Vote:569 Nakaseke District****Quarter4**

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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>27,613</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butalangu Ward District Headquarters	Sector Development Grant	27,613	0
<b>Sector : Works and Transport</b>			<b>100,462</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>100,462</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>99,036</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Butalangu town council	Butalangu Ward Butalangu	Other Transfers from Central Government	99,036	0
<b>Output : District Roads Maintenance (URF)</b>			<b>1,426</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>49,250</b>	<b>23,864</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,623</b>	<b>16,992</b>
Capital Purchases				



**Vote:569 Nakaseke District****Quarter4**

<b>Output : Classroom construction and rehabilitation</b>			<b>16,623</b>	<b>16,992</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butalangu Ward District Head Quarter	Sector Development Completed Grant	16,623	16,992
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>32,627</b>	<b>6,872</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,627</b>	<b>6,872</b>
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
<b>Sector : Health</b>			<b>12,557</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,557</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,557</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUTALANGU HC III	Butalangu Ward Butalangu Town	Sector Conditional Grant (Non-Wage)	12,557	0
<b>Sector : Water and Environment</b>			<b>8,500</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>8,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,500</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>72,227</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>30,000</b>	<b>0</b>

**Vote:569 Nakaseke District****Quarter4**

Item : 263204 Transfers to other govt. units (Capital)				
Transport Revolving Fund	Butalangu Ward District Headquarters	Locally Raised Revenues	30,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>9,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Butalangu Ward District Council Hall	District Discretionary Development Equalization Grant	9,200	0
<b>Programme : Local Government Planning Services</b>			<b>13,027</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,027</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>4,600</b>	<b>0</b>

**Vote:569 Nakaseke District****Quarter4**

<b>Programme : Financial Management and Accountability(LG)</b>			<b>600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>600</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-718	Butalangu Ward District HQRs	District Discretionary Development Equalization Grant	600	0
<b>Programme : Internal Audit Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
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
<b>LCIII : Semuto Town Council</b>			<b>239,143</b>	<b>348,834</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>126,167</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>126,167</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,931</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto sub-county	Posta Ward Wabikokoma	Other Transfers from Central Government	15,931	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>107,530</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto town council	Katale Ward Church	Other Transfers from Central Government	107,530	0

## Vote:569 Nakaseke District

## Quarter4

<b>Output : District Roads Maintenance (URF)</b>			<b>2,707</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>71,895</b>	<b>348,834</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,388</b>	<b>107,858</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>81,470</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,388</b>	<b>26,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKONDO COU P.S.	Transformer Ward	Sector Conditional Grant (Non-Wage)	6,510	6,510
KIRIIBWA P.S.	Health Centre Ward	Sector Conditional Grant (Non-Wage)	4,458	4,458
NKUZONGERE P.S.	Health Centre Ward	Sector Conditional Grant (Non-Wage)	8,454	8,454
St. Kizito Kijjaguzo P/S	Posta Ward	Sector Conditional Grant (Non-Wage)	6,966	6,966
<b>Programme : Secondary Education</b>			<b>45,507</b>	<b>240,976</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>195,469</b>
Item : 211101 General Staff Salaries				
-	Health Centre Ward	Sector Conditional Grant (Wage)	0	195,469
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,507</b>	<b>45,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGOMBE S.S	Health Centre Ward	Sector Conditional Grant (Non-Wage)	45,507	45,507
<b>Sector : Health</b>			<b>27,081</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>27,081</b>	<b>0</b>

## Vote:569 Nakaseke District

## Quarter4

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,081</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Semuto HC IV	Health Centre Ward Semuto Town	Sector Conditional Grant (Non-Wage)	27,081	0
<b>LCIII : Kito Sub-county</b>			<b>159,537</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>25,537</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,537</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,894</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kito sub-county	Kito Parish Kito	Other Transfers from Central Government	6,894	0
<b>Output : District Roads Maintenance (URF)</b>			<b>18,643</b>	<b>0</b>
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

**Vote:569 Nakaseke District****Quarter4**

<b>Sector : Public Sector Management</b>			<b>120,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>120,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>120,000</b>	<b>0</b>
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
<b>LCIII : Ngoma Sub-county</b>			<b>100,766</b>	<b>2,200</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>64,784</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>64,784</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>64,784</b>	<b>0</b>
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

**Vote:569 Nakaseke District****Quarter4**

Kyambala-Natigi-Nakabimba (0+000-13+900) routinely maintained	Kigweri Parish Natigi	Other Transfers from Central Government	3,104	0
<b>Sector : Public Sector Management</b>			<b>21,982</b>	<b>2,200</b>
<b>Programme : District and Urban Administration</b>			<b>21,982</b>	<b>2,200</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>21,982</b>	<b>2,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngoma sub county	Ngoma Parish Ngoma SC Hqtrs	Locally Raised Revenues	21,982	2,200
<b>LCIII : Nakaseke Town Council</b>			<b>644,656</b>	<b>543,197</b>
<b>Sector : Agriculture</b>			<b>21,457</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>7,457</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,457</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nakaseke Central Ward Nakaseke	Sector Development Grant	7,457	0
<b>Sector : Works and Transport</b>			<b>108,199</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,199</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,967</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke sub-county	Nakaseke Central Ward Nakaseke	Other Transfers from Central Government	11,967	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>91,907</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:569 Nakaseke District

## Quarter4

Nakaseke town council	Nakaseke Central Ward Nakaseke	Other Transfers from Central Government	91,907	0
<b>Output : District Roads Maintenance (URF)</b>			<b>4,326</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>217,358</b>	<b>394,376</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>112,682</b>	<b>98,562</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>18,358</b>
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward	Sector Conditional Grant (Wage)	0	18,358
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,036</b>	<b>12,036</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA R.C. P.S.	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	9,414	9,414
NAKASEKE TEREKNTER P.S	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	2,622	2,622
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>96,596</b>	<b>54,254</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseke Central Ward Kiziba Primary School	Sector Development Completed, Grant	56,550	54,254
Building Construction - Schools-256	Nakaseke Central Ward Nakaseke Telecenter Primary School	External Financing Completed,	40,046	54,254
<b>Output : Latrine construction and rehabilitation</b>			<b>4,049</b>	<b>13,914</b>
Item : 312101 Non-Residential Buildings				



## Vote:569 Nakaseke District

## Quarter4

Building Construction - Latrines-237	Nakaseke Central Ward Kiziba PS and Mabindi PS	Sector Development Completed Grant	4,049	13,914
<b>Programme : Secondary Education</b>			<b>104,676</b>	<b>295,814</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>191,138</b>
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward	Sector Conditional Grant (Wage)	0	191,138
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,676</b>	<b>104,676</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEEKA S.S	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	104,676	104,676
<b>Sector : Health</b>			<b>297,642</b>	<b>148,821</b>
<b>Programme : District Hospital Services</b>			<b>297,642</b>	<b>148,821</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>297,642</b>	<b>148,821</b>
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
<b>LCIII : Kinoni Sub-county</b>			<b>65,523</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>11,476</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,476</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,899</b>	<b>0</b>

## Vote:569 Nakaseke District

## Quarter4

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

## Vote:569 Nakaseke District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma town council	Ngoma Central Ngoma B zone	Other Transfers from Central Government	93,639	0
<b>Output : District Roads Maintenance (URF)</b>			<b>7,407</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>41,608</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>27,081</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,081</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngoma HC IV	Ngoma Central Ngoma TOWN	Sector Conditional Grant (Non-Wage)	27,081	0
<b>Programme : Health Management and Supervision</b>			<b>14,526</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,526</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Ngoma Central Ngoma town	Sector Development Grant	14,526	0
<b>LCIII : Kiwoko Town Council</b>			<b>219,720</b>	<b>141,404</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>108,099</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>108,099</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>98,557</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:569 Nakaseke District****Quarter4**

Kiwoko town council	Kiwoko Central Ward Kiwoko	Other Transfers from Central Government	98,557	0
<b>Output : District Roads Maintenance (URF)</b>			<b>9,542</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>24,006</b>	<b>104,597</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,006</b>	<b>104,597</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>80,791</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,006</b>	<b>23,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUBBU R.C. P.S.	Kiwoko West Ward	Sector Conditional Grant (Non-Wage)	7,446	7,446
KIWOKO P.S.	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	10,290	10,090
MAGOMA R.C P/SMAGOMA R/C P/S	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	6,270	6,270
<b>Sector : Health</b>			<b>73,614</b>	<b>36,807</b>
<b>Programme : District Hospital Services</b>			<b>73,614</b>	<b>36,807</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>73,614</b>	<b>36,807</b>
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
<b>LCIII : Kikamulo Sub-county</b>			<b>242,698</b>	<b>73,300</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,000</b>	<b>0</b>

## Vote:569 Nakaseke District

## Quarter4

Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>48,526</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,526</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,626</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo sub-county	Magoma Parish Kikamulo	Other Transfers from Central Government	12,626	0
<b>Output : District Roads Maintenance (URF)</b>			<b>35,900</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>117,014</b>	<b>73,300</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,014</b>	<b>73,300</b>

**Vote:569 Nakaseke District****Quarter4**

Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>96,596</b>	<b>54,854</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamuli Parish Kamuli Primary School	Sector Development -, Grant	56,550	54,854
Building Construction - Schools-256	Magoma Parish Magoma Orthodox Primary School	External Financing -,	40,046	54,854
<b>Output : Latrine construction and rehabilitation</b>			<b>20,417</b>	<b>18,447</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamuli Parish Lumpewe Primary School	Sector Development Completed Grant	20,417	18,447
<b>Sector : Health</b>			<b>12,557</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,557</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,557</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kikamulo HC III	Kamuli Parish Kikamulo LC I	Sector Conditional Grant (Non-Wage)	12,557	0
<b>Sector : Water and Environment</b>			<b>40,601</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,601</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>14,785</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamuli (Musale) Lumpewe	Sector Development Grant	14,785	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,816</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Luteete Parish Nakaseke District	Sector Development Grant	25,816	0
<b>Sector : Public Sector Management</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bivamuntuyo Piggerly-Lutete	Luteete Parish Luteete parish	Other Transfers from Central Government	10,000	0

## Vote:569 Nakaseke District

## Quarter4

<b>LCIII : Missing Subcounty</b>			<b>1,401,276</b>	<b>4,025,433</b>
<b>Sector : Education</b>			<b>1,392,091</b>	<b>4,025,433</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>371,388</b>	<b>1,599,046</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,229,364</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,229,364
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>371,388</b>	<b>369,682</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagwa	Missing Parish	Sector Conditional Grant (Non-Wage)	6,942	6,942
BALITTA-WAKYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,982	5,982
BIDDUKU COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,394	8,394
BUJUUBYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,614	4,614
Bukatira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,650	7,650
BUTHIKWA PROJECT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,634	5,634
BUWANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,214	5,214
BWAMI BUWOME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,362	4,362
CITY OF FAITH P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	4,350
GOMERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,370	2,370
KABAAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,638	7,638
KAKIRA ORPHANAGE CENTRE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,478	5,478
Kakonda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,290	7,290
Kaloke Christian P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	8,142
KALYABULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,258	3,258
KAMULI COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,022	5,022
Kasana COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	6,474

**Vote:569 Nakaseke District****Quarter4**

KATOOKE UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	7,722
KAWEWETA ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,210	6,210
KIBOSE C.O.U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,022	5,022
Kijjumba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,630	3,630
KIKAMULO CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,506	7,506
KINOONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,246	8,846
Kinyogoga Bright Future	Missing Parish	Sector Conditional Grant (Non-Wage)	5,454	5,454
Kirema C.O.U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	5,094
KIRINDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	5,106
Kirinya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,338	7,338
KIRUULI C.O.U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,326	7,326
KISOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,406	5,406
KIVUMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,382	8,382
KYABIKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,366	6,966
Kyajinja Umea	Missing Parish	Sector Conditional Grant (Non-Wage)	4,926	4,926
KYALUSEESA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,126	6,126
Kyambogo Kakumba Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	4,950
Kyoga Baptist School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,286	5,286
Lujumbi	Missing Parish	Sector Conditional Grant (Non-Wage)	6,822	6,822
Lukumbi	Missing Parish	Sector Conditional Grant (Non-Wage)	7,746	7,746
LUKYAMUZI UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,410	7,410
LUMPEWE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,398	10,398
LUSANJA C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,074	4,074
LUTEETE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,314	7,314
Mabindi	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226



## Vote:569 Nakaseke District

## Quarter4

MAGOMA ORTHODOX P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,874	5,874
MARANATHA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	5,154
MBUKIRO R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,982	5,982
Mpunge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,942	6,942
NAKASEKE S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,098	7,098
Nakulamudde	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	6,138
NATIGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	3,812
NGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,406	5,406
Nvunanwa COU Infant School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,846	6,846
NYAKALONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,930	6,930
Seggalye COU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,802	5,802
SEMUTO C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,114	6,114
ST. KIZITO KATALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,494	7,494
ST. STEVEN STANDARD ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	5,862	5,862
WAKATAAMA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	5,118
WAKATAMA R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	6,078	6,078
WAKAYAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,198	6,198
WANSALANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,734	7,734
<b>Programme : Secondary Education</b>			<b>447,810</b>	<b>1,307,021</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>911,953</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	911,953
-	Missing Parish Katooke	Sector Conditional Grant (Wage)	0	911,953
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>447,810</b>	<b>395,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:569 Nakaseke District

## Quarter4

KALOKE CHRISTIAN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	75,471	75,471
KATOOKE MOSLEM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	18,753
KIJAGUZO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	123,618	123,618
MAZZOLIDI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	40,656	40,656
NGOMA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	35,475	35,475
STANDAND HIGH SCHOOL KAPEEKA	Missing Parish	Sector Conditional Grant (Non-Wage)	71,940	34,985
TIMUNA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	43,890	29,810
WAKYATO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,300	36,300
<b>Programme : Skills Development</b>			<b>572,893</b>	<b>1,119,366</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>546,474</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	546,474
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>572,893</b>	<b>572,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	416,576	416,576
NAKASEKE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
<b>Sector : Health</b>			<b>9,185</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>9,185</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,185</b>	<b>0</b>
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