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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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Sarah Nakalungi*

**Date: 14/09/2021**

**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>
Locally Raised Revenues	885,462	806,629	91%
Discretionary Government Transfers	3,731,653	3,869,505	104%
Conditional Government Transfers	25,075,684	26,223,750	105%
Other Government Transfers	2,501,365	1,366,285	55%
External Financing	130,000	128,403	99%
<b>Total Revenues shares</b>	<b>32,324,164</b>	<b>32,394,572</b>	<b>100%</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	3,615,576	3,337,731	3,089,543	92%	85%	93%
Finance	569,242	539,300	539,199	95%	95%	100%
Statutory Bodies	835,081	813,160	813,159	97%	97%	100%
Production and Marketing	1,139,448	1,179,226	1,178,276	103%	103%	100%
Health	7,548,917	7,686,007	6,627,499	102%	88%	86%
Education	14,472,815	15,292,766	13,681,691	106%	95%	89%
Roads and Engineering	2,489,462	1,807,062	1,806,612	73%	73%	100%
Water	550,830	550,830	549,132	100%	100%	100%
Natural Resources	397,951	394,107	394,061	99%	99%	100%
Community Based Services	462,156	323,098	322,242	70%	70%	100%
Planning	68,348	68,348	68,348	100%	100%	100%
Internal Audit	113,181	111,812	111,560	99%	99%	100%
Trade Industry and Local Development	61,157	61,157	61,157	100%	100%	100%
<b>Grand Total</b>	<b>32,324,164</b>	<b>32,164,605</b>	<b>29,242,479</b>	<b>100%</b>	<b>90%</b>	<b>91%</b>
<i>Wage</i>	<i>18,531,381</i>	<i>19,101,336</i>	<i>18,321,866</i>	<i>103%</i>	<i>99%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>9,706,047</i>	<i>8,803,362</i>	<i>8,084,935</i>	<i>91%</i>	<i>83%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>3,956,736</i>	<i>4,147,674</i>	<i>2,723,446</i>	<i>105%</i>	<i>69%</i>	<i>66%</i>
<i>Donor Devt</i>	<i>130,000</i>	<i>112,232</i>	<i>112,232</i>	<i>86%</i>	<i>86%</i>	<i>100%</i>

**Vote:569 Nakaseke District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The cumulative receipt to date is shs. 32,394,571,000 representing 100% of the total annual budget performance. Discretionary Government transfers performed at shs. 3,869,504,000/= against planned of shs. 3,731,653,000/= representing 104%. The excess (4%) was caused over performance of unconditional grant (wage) Conditional Government Transfers performed at shs. 26,236,052,000/= against approved budget of shs. 25,075,684,000/= representing 105% the over performance was due to excess which was realized under Sector conditional grant (wage) and Gratuity for Local Governments. Other Government Transfers performed at shs. 1,366,285,000/= against shs. 2,501,365,000/= representing 55% of annual budget out turn. the under performance was due to under performance of Micro Projects under Luwero Rwenzori Development Programme from OPM that stood at 6%, UWEP and having recovered nothing from Youth Livelihood Programme (YLP). Shs. 128,403,000/= was realized from External Financing against annual budget of shs. 130,000,000/= translating into 99%. All funds that were received were disbursed to departments and LLG, s to cater for their recurrent and developments expenditures in the district

**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>885,462</b>	<b>806,629</b>	<b>91 %</b>
Local Services Tax	95,884	111,516	116 %
Land Fees	134,729	189,977	141 %
Application Fees	5,500	4,068	74 %
Business licenses	12,000	10,598	88 %
Liquor licenses	0	0	0 %
Other licenses	1,000	1,690	169 %
Sale of (Produced) Government Properties/Assets	31,500	20,722	66 %
Utilities	200	132	66 %
Rent & rates – produced assets – from other govt. units	2,120	1,395	66 %
Property related Duties/Fees	36,000	24,730	69 %
Animal & Crop Husbandry related Levies	39,789	26,175	66 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Registration of Businesses	11,943	9,128	76 %
Educational/Instruction related levies	2,500	1,645	66 %
Agency Fees	15,400	14,322	93 %
Inspection Fees	3,000	1,974	66 %
Market /Gate Charges	250,310	191,056	76 %
Other Fees and Charges	234,500	191,040	81 %
Fees from Hospital Private Wings	0	0	0 %
Miscellaneous receipts/income	9,088	6,462	71 %
<b>2a.Discretionary Government Transfers</b>	<b>3,731,653</b>	<b>3,869,505</b>	<b>104 %</b>
District Unconditional Grant (Non-Wage)	719,568	719,568	100 %
Urban Unconditional Grant (Non-Wage)	179,047	178,910	100 %
District Discretionary Development Equalization Grant	517,543	517,544	100 %
Urban Unconditional Grant (Wage)	778,752	791,466	102 %
District Unconditional Grant (Wage)	1,473,455	1,598,730	109 %

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Urban Discretionary Development Equalization Grant	63,287	63,287	100 %
<b>2b.Conditional Government Transfers</b>	<b>25,075,684</b>	<b>26,223,750</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	16,279,174	16,826,083	103 %
Sector Conditional Grant (Non-Wage)	3,795,042	4,069,465	107 %
Sector Development Grant	3,237,465	3,447,040	106 %
Transitional Development Grant	119,802	119,802	100 %
General Public Service Pension Arrears (Budgeting)	0	14,042	0 %
Salary arrears (Budgeting)	180,310	180,310	100 %
Pension for Local Governments	494,807	511,065	103 %
Gratuity for Local Governments	969,084	1,055,943	109 %
<b>2c. Other Government Transfers</b>	<b>2,501,365</b>	<b>1,366,285</b>	<b>55 %</b>
Support to PLE (UNEB)	20,000	25,555	128 %
Uganda Road Fund (URF)	2,029,673	1,314,547	65 %
Uganda Women Entrepreneurship Program(UWEP)	0	6,183	0 %
Youth Livelihood Programme (YLP)	120,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	331,691	20,000	6 %
<b>3. External Financing</b>	<b>130,000</b>	<b>128,403</b>	<b>99 %</b>
United Nations Capital Development Fund (UNCDF)	50,000	26,687	53 %
Global Alliance for Vaccines and Immunization (GAVI)	60,000	67,716	113 %
Mildmay International	20,000	34,000	170 %
<b>Total Revenues shares</b>	<b>32,324,164</b>	<b>32,394,572</b>	<b>100 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District received shs204,554.715 /= in quarter three out of the planned shs.248,365,593/= representing 82.4% of quarterly budget performance translating into 91.1% of the annual District budget performance. This under performance was due to Covid - 19 lock down and cattle quarantine due to Foot and Mouth Disease in the district which affected collection

**Cumulative Performance for Central Government Transfers**

The actual performance in Q4 was shs. 7,175,979.211 representing 104% of the quarterly budget performance translating into 113% of annual budget performance. The over performance was due to the excess funds released by the Ministry of Finance to cater Gratuity for Local Governments, District and urban wage

**Cumulative Performance for Other Government Transfers**

Other government transfers performed at shs. 320,703,369/= representing 48.18% of the quarterly budget performance translating into 54.6% of annual budget performance. This under performance was because some sources like Micro Projects under Luwero Rwenzori Development Programme (OPM), and Youth Livelihood (YLP) did not release funds to cater for those program

**Cumulative Performance for External Financing**

Donor funding performed at shs. 77,397,277, translating into 133.5% of the quarterly budget translating into 98.77% of the annual budget performance. This quarterly over performance was due to excess funds which were released by Mildmay International to cater for activities under Health that had not been done in previous quarters due to unreleased funds by Mildmay

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	651,921	650,300	100 %	162,980	160,940	99 %
District Production Services	487,527	527,976	108 %	92,511	227,392	246 %
<b>Sub- Total</b>	<b>1,139,448</b>	<b>1,178,276</b>	<b>103 %</b>	<b>255,492</b>	<b>388,333</b>	<b>152 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,477,716	1,794,867	72 %	650,749	361,006	55 %
District Engineering Services	11,746	11,746	100 %	2,936	7,838	267 %
<b>Sub- Total</b>	<b>2,489,462</b>	<b>1,806,612</b>	<b>73 %</b>	<b>653,685</b>	<b>368,844</b>	<b>56 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	61,157	61,157	100 %	14,664	14,729	100 %
<b>Sub- Total</b>	<b>61,157</b>	<b>61,157</b>	<b>100 %</b>	<b>14,664</b>	<b>14,729</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,394,639	7,394,639	100 %	1,848,660	2,032,809	110 %
Secondary Education	4,908,038	4,288,508	87 %	1,227,009	1,731,722	141 %
Skills Development	1,566,306	1,566,306	100 %	391,577	800,626	204 %
Education & Sports Management and Inspection	603,832	432,238	72 %	77,603	194,781	251 %
<b>Sub- Total</b>	<b>14,472,815</b>	<b>13,681,691</b>	<b>95 %</b>	<b>3,544,849</b>	<b>4,759,939</b>	<b>134 %</b>
<b>Sector: Health</b>						
Primary Healthcare	260,733	304,960	117 %	76,357	136,736	179 %
District Hospital Services	310,817	310,817	100 %	77,704	98,155	126 %
Health Management and Supervision	6,977,368	6,011,721	86 %	1,744,342	1,718,703	99 %
<b>Sub- Total</b>	<b>7,548,917</b>	<b>6,627,499</b>	<b>88 %</b>	<b>1,898,404</b>	<b>1,953,594</b>	<b>103 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	550,830	549,132	100 %	68,620	261,346	381 %
Natural Resources Management	397,951	394,061	99 %	98,287	139,747	142 %
<b>Sub- Total</b>	<b>948,781</b>	<b>943,194</b>	<b>99 %</b>	<b>166,907</b>	<b>401,093</b>	<b>240 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	462,156	322,242	70 %	102,673	63,556	62 %
<b>Sub- Total</b>	<b>462,156</b>	<b>322,242</b>	<b>70 %</b>	<b>102,673</b>	<b>63,556</b>	<b>62 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,615,576	3,089,543	85 %	872,855	575,494	66 %
Local Statutory Bodies	835,081	813,159	97 %	208,770	252,179	121 %
Local Government Planning Services	68,348	68,348	100 %	14,145	21,395	151 %
<b>Sub- Total</b>	<b>4,519,005</b>	<b>3,971,050</b>	<b>88 %</b>	<b>1,095,771</b>	<b>849,068</b>	<b>77 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	569,242	539,199	95 %	129,608	121,920	94 %

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Internal Audit Services	113,181	111,560	99 %	27,259	36,099	132 %
<i>Sub- Total</i>	<i>682,424</i>	<i>650,759</i>	<i>95 %</i>	<i>156,867</i>	<i>158,018</i>	<i>101 %</i>
<b>Grand Total</b>	<b>32,324,164</b>	<b>29,242,479</b>	<b>90 %</b>	<b>7,889,311</b>	<b>8,957,174</b>	<b>114 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,387,761</b>	<b>3,137,910</b>	<b>93%</b>	<b>886,151</b>	<b>489,534</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	60,173	64,867	108%	15,043	16,373	109%
District Unconditional Grant (Wage)	475,940	495,643	104%	118,985	86,825	73%
General Public Service Pension Arrears (Budgeting)	0	14,042	0%	0	14,042	0%
Gratuity for Local Governments	969,084	1,055,943	109%	242,271	86,859	36%
Locally Raised Revenues	419,720	334,773	80%	104,930	89,033	85%
Multi-Sectoral Transfers to LLGs_NonWage	74,936	96,459	129%	18,734	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	331,691	0	0%	122,134	0	0%
Pension for Local Governments	494,807	511,065	103%	123,702	126,988	103%
Salary arrears (Budgeting)	180,310	180,310	100%	45,078	0	0%
Urban Unconditional Grant (Wage)	381,099	384,809	101%	95,275	69,414	73%
<b>Development Revenues</b>	<b>227,815</b>	<b>199,821</b>	<b>88%</b>	<b>4,840</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	37,153	37,153	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	90,662	62,668	69%	4,840	0	0%
Transitional Development Grant	100,000	100,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>3,615,576</b>	<b>3,337,731</b>	<b>92%</b>	<b>890,991</b>	<b>489,534</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	857,039	857,039	100%	214,260	155,471	73%
Non Wage	2,530,722	2,132,683	84%	639,788	399,199	62%

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<i>Development Expenditure</i>						
Domestic Development	227,815	99,821	44%	18,807	20,825	111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,615,576</b>	<b>3,089,543</b>	<b>85%</b>	<b>872,855</b>	<b>575,494</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		<b>148,188</b>	<b>5%</b>			
Wage		23,412				
Non Wage		124,776				
<i>Development Balances</i>		<b>100,000</b>	<b>50%</b>			
Domestic Development		100,000				
External Financing		0				
<b>Total Unspent</b>		<b>248,188</b>	<b>7%</b>			

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

The Department in the period under review had planned to receive and spend shs: 886,156,000 but received and spent shs 489,534,000 representing 55% of quarterly budget, leading to 92% of the Departmental annual budget, the under performance was due to fall in locally raised revenue due to Covi-19 and cattle quarantine. Gratuity for local governments performed at 86,859,000 representing 36% performance of quarterly budget, leading to 109% off the Departmental annual budget., shs. 92,080,000 was received for local revenue representing 89% performance of quarterly, leading to 81% of the Departmental annual budget, Pension for local Governments over performed by 103%, of the quarterly budget translating into 104% of the annual budget performance. District unconditional grant – wage over performed by 73% of quarterly budget and this was due to the cash release received from MFPED translating into 104% of annual budget performance. District unconditional grant also performed at 93%. Urban unconditional grant wage over performed by 73% leading to 101% of the Departmental annual budget. Out of the total revenue received together with the opening balance, was used to cater or wages leading to 100% cumulative, non-wage recurrent expenditures stood at 62% leading to 84% performance of annual departmental and development expenditure stood at 111% leading to 44%, the performance in the quarter was due to balances brought forward from Q3.

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

The balance on account was shs. 248,188,000; Shs. 73,780,621 was to cater for Pension of Mr. Ocheng which bounced and shs. 100,000,000 was met for Kiwooko Town Council Transitional Development funds and Shs; 23,412,000 were balances on wages to cater for recurrent activities which were referred to next quarter.

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



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-124 Departmental staff salaries paid - Pension and gratuity for retired staff paid - Board of Survey was facilitated - Office utilities paid (Electricity bill) - Office well-coordinated - Facilitated CAO office during coordination with line Ministries - Office stationary procured - Processed and transferred statutory deductions to other Govt units (VAT) - Facilitated rewards and sanctions committee meetings and report in place. - Human resource management activities coordinated - Facilitated Human Resources section coordination with line Ministries. - Conducted monitoring and supervision exercise in Lower Local Governments - Coordinated county administration activities -Supervised repair and maintenance of District motor vehicles - District Headquarter office buildings and compound maintained clean - Facilitated Human Resource staff during staff Data capture and payroll management for 1st, 2nd and 3rd Quarter and payroll printing. - Facilitated coordination activities in Records management section - Front managers welfare catered for - Transfers to LLG's and Nakaseke Hospital was done - porters wage paid - Office utilities for CAO and Registry purchased - Rent for DSC paid - Legal fees to the District Lawyer paid - Subscription to Ulga paid - Competence training for the the staff conducted -CAOs office and the Central Registry furnished with chairs, curtains,carpets and bookshelves respectively - Swearing in ceremony for new councilors conducted -Stationary for admin and Registry purchased - Court sessions attended - Payroll and pay slips printed - Rewards and suctions committee meeting conducted - Training needs assessment for staff carried out - Medical bills for staff settled - PBS reports for ,2,3and 4th quarters produced - Information office operations carried out - Post office box rentals paid - Records office coordinated - Welfare for frontline managers paid - Lunch expenses for security guard met - Security at the district premises maintained - Press coverage for district council carried out

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## 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>503,674</b>	<b>478,101</b>	<b>95%</b>	<b>129,450</b>	<b>99,152</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	79,749	84,224	106%	19,937	26,271	132%
District Unconditional Grant (Wage)	162,552	152,276	94%	40,638	42,275	104%
Locally Raised Revenues	127,909	119,029	93%	35,509	30,506	86%
Multi-Sectoral Transfers to LLGs_NonWage	58,736	38,237	65%	14,684	0	0%
Urban Unconditional Grant (Wage)	74,727	84,335	113%	18,682	100	1%
<b>Development Revenues</b>	<b>65,569</b>	<b>61,198</b>	<b>93%</b>	<b>1,002</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	52,458	52,458	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,111	8,740	67%	1,002	0	0%
<b>Total Revenues shares</b>	<b>569,242</b>	<b>539,300</b>	<b>95%</b>	<b>130,452</b>	<b>99,152</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	237,279	236,511	100%	59,320	42,275	71%
Non Wage	266,395	241,490	91%	68,763	62,704	91%
<b>Development Expenditure</b>						
Domestic Development	65,569	61,198	93%	1,525	16,940	1,111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>569,242</b>	<b>539,199</b>	<b>95%</b>	<b>129,608</b>	<b>121,920</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>101</b>	<b>0%</b>			
Wage		100				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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<b>Total Unspent</b>	<b>101</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department had an opening balance of shs. 22,968,000 and received a total of shs. 99,152,000 out of total quarterly budget of shs. 130,452,000 representing 76% of the quarterly budget translating into 95% of annual Departmental budget performance. District unconditional grant wage over performed by 4% translating into 94% and non-wage over performed by 32% translating into 106% of annual budget. Locally raised revenue performed at 86% translating into 93% annual budget Expenditure analysis: Shs. 42,275,000 was spent on wage, shs. 62,704,000 on recurrent activities and shs. 16940,000 on Development leaving zero balance on Account

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

Nil

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

- Departmental staff salaries paid - Departmental activities coordinated -Accountable stationary procured - Departmental vehicle kept functional - Assessment of the various sources of revenue done - Verification of trading license receipts in selected trading centers - Facilitated budget desk meetings - Facilitated coordination of the sector activities within the district and outside (Line Ministries) - Facilitated filing of returns to URA - Repaired and maintained Departmental machinery - Facilitated monitoring and supervision exercise of lower Local Government - Months financial reports produced and submitted to line Ministries - IFMS recurrent operating costs paid - Facilitated finance committee and technical staff during revenue monitoring in selected Lower Local Governments - Paid for the valuation of properties in Kapeeka Industrial park

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## 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>822,884</b>	<b>801,195</b>	<b>97%</b>	<b>208,770</b>	<b>189,153</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	346,334	346,334	100%	83,620	95,597	114%
District Unconditional Grant (Wage)	199,816	199,816	100%	49,954	36,247	73%
Locally Raised Revenues	214,534	204,741	95%	59,647	57,309	96%
Multi-Sectoral Transfers to LLGs_NonWage	62,200	50,304	81%	15,550	0	0%
<b>Development Revenues</b>	<b>12,196</b>	<b>11,965</b>	<b>98%</b>	<b>0</b>	<b>-252</b>	<b>-3,150,000%</b>
District Discretionary Development Equalization Grant	11,500	11,501	100%	0	-252	0%
Multi-Sectoral Transfers to LLGs_Gou	696	464	67%	0	0	0%
<b>Total Revenues shares</b>	<b>835,081</b>	<b>813,160</b>	<b>97%</b>	<b>208,770</b>	<b>188,901</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	199,816	199,816	100%	49,954	36,247	73%
Non Wage	623,069	601,379	97%	155,767	207,432	133%
<b>Development Expenditure</b>						
Domestic Development	12,196	11,964	98%	3,049	8,500	279%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>835,081</b>	<b>813,159</b>	<b>97%</b>	<b>208,770</b>	<b>252,179</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

# Vote:569 Nakaseke District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, the CSB's Department realized revenue totaling to UGX 189,071,000/- (91%) of the quarterly forecast, which translates into 97% of the annual approved budget. This quarterly revenue outturn comprised of: Unconditional Grant (Wage), UGX 36,247,000/- (73%), which translates into 100% of the annual approved budget; Local Revenue, UGX 57,227,000/- (96%), which translates into 95% of the annual approved budget; Unconditional Grant (Non-Wage recurrent), UGX 95,597,000/- (114%), which translates into 100% of the annual approved budget; and DDEG, UGX 0/- (0%), which translates into 102% of the annual approved budget. Local Revenue and District unconditional -wage outturn under performed at 96% and 73% due to a lesser cash limit approved by the MoFPED; District Unconditional Grant (Non-Wage) over performed at 114% because of a top up on Q3 release which hadn't been received previously; and DDEG under performed at 0% because all funds had been released in Q1 & Q2 to facilitate related expenditure, which had been earmarked to take place within that same time frame. Total expenditure in the quarter amounted to UGX 252,179,000/- (121%) - which translates into 97% of the annual approved budget - leaving only UGX 0/- (0%) unspent. While Wage expenditure performed at 73%, which is 100% of the annual approved budget; Non-wage expenditure performed at 133%, which translates into 97% of the annual approved budget and Domestic Development performed at 279%, which translates into 98% of the annual approved budget.

### Reasons for unspent balances on the bank account

No funds remained unspent

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

Q3 & Q4 [2020/2021 FY] PBS reports finalized and submitted, 3 Technical staff [PHRO, SAS/SDLB, & SPO] paid 3 monthly salaries [April- June, 2021], Quarterly DCC Report produced & disseminated (1), Adverts ran: Press (0), & Local (0), DCC Meetings held (2); Awarded contracts: Services/LPO (8), Civil Works (5), Supplies (8), and Revenues (0), Job Adverts Ran: Press (0), and Local (0), DSC meeting held (0), Short-listed candidates (0) for 0 posts, New appointments (0), Re-designations (0), Study leave (0), Confirmations in service (0), Regularization (0), Contract approvals (0), Retirements on medical (0), Disciplinary (0) o/w 0 were terminated from service and DSC chairperson Paid Salary for April - June, 2021 (Nil), DLB meetings held (2), Land Applicants (12) inspected in Kinoni S/C, and Ngoma T/C, Land fees [UGX 71,9000,000/-/UGX 80,000,000/-] collection and banked, New Allocations (12) Subdivisions (7), Extensions/Variations (10), Conversions into Freehold (7), Approved Leases/Freehold (3), New Lease/Freehold Applications (12), Grant of Freehold (4), and Approved Mortgages (1), Transfer of Proprietorships (2), and 2021/2022 FY Compensation rates approved. PAC meetings held (0), PAC reports finalized and disseminated (0), Handled Audit Reports: a) Auditor General (0); b) Internal Audit (0) i.e. TCs (0) and HLG (0), NDC meetings (2), Considered Motions/Statements (6) and SC meetings (4), Recommendations (15), Paid Monthly Allowances for April - June, 2021, and 2021/2022 FY Ex-gratia to LC I and LC II Chairpersons. DEC meetings (3), Paid salaries (DEC, Speaker & 15 LC III Chairpersons) for April - June, 2021, Carried out Q4 political monitoring, Two Stakeholder engagements (Nakaseke Hospital & Semuto HC IV) and Transferred to 15 LLGs Honoraria for April - June, 2021

## 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>983,344</b>	<b>968,543</b>	<b>98%</b>	<b>255,178</b>	<b>237,912</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	5,462	5,462	100%	1,365	1,485	109%
Locally Raised Revenues	6,635	7,314	110%	1,659	2,659	160%
Multi-Sectoral Transfers to LLGs_NonWage	22,543	8,431	37%	5,636	0	0%
Sector Conditional Grant (Non-Wage)	296,783	296,783	100%	83,538	74,196	89%
Sector Conditional Grant (Wage)	651,921	650,553	100%	162,980	159,573	98%
<b>Development Revenues</b>	<b>156,104</b>	<b>210,683</b>	<b>135%</b>	<b>447</b>	<b>61,248</b>	<b>13,692%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,007	13,338	67%	447	0	0%
Sector Development Grant	136,097	197,345	145%	0	61,248	0%
<b>Total Revenues shares</b>	<b>1,139,448</b>	<b>1,179,226</b>	<b>103%</b>	<b>255,626</b>	<b>299,160</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	651,921	650,300	100%	162,980	160,940	99%
Non Wage	331,423	317,300	96%	92,019	83,888	91%
<b>Development Expenditure</b>						
Domestic Development	156,104	210,676	135%	492	143,504	29,161%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,139,448</b>	<b>1,178,276</b>	<b>103%</b>	<b>255,492</b>	<b>388,333</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>943</b>	<b>0%</b>			
Wage		253				
Non Wage		690				
<b>Development Balances</b>		<b>7</b>	<b>0%</b>			
Domestic Development		7				
External Financing		0				
<b>Total Unspent</b>		<b>950</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

In fourth quarter, the department of production received a total revenue of shs 316,820,000 representing 124% of the planned quarterly revenue. Of the quarterly revenue, Shs 74,196,000 was conditional grant non-wage, Shs 155,353,000 was wage, Shs 24,623,000 was un conditional grant, Shs 1,400,000 was LLR, and Shs 61,248,000 was development grant The above revenue was used for planned activities within the department as follows; Shs 160,940,000 (100%) was used to pay agricultural extension staff salaries, 83,888,000 (96%) was used to facilitate district and sub county agricultural extension officers and also to cater for other production office operational expenses , Shs 143,504,000 (135%) was used for capital development projects. Shs 18,610 (2%) remained as un spent balance at the end of fourth quarter.

### Reasons for unspent balances on the bank account

Shs:950,000 was not spent this arose from balance that have been remaining on the account throughout the year under wage (253,000/) and Shs 690,000 under non wage .

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

1) 1731 on-farm trainings were conducted targeting 6431 farmers. Out of the farmers trained 2,653 were youth, 2242 were women, 1500 were men above 35 years of age and 36 were people with disabilities. 2) 23 demonstration plots were established in Kinoni Sc, Semuto Sc, Nakaseke Sc., Kikamulo sc , Butalangu Tc, Kito Sc, , Kasangombe Sc and Wakyato Sc. The above demonstrations act as learning centers where farmers get updated on the new agronomic practices. 3) 1563 heads of cattle were vaccinated against Lumpy skin disease and 5423 goats were also vaccinated. 4) Three small scale irrigation demonstrations were established in Wakyato sc, Semuto sc and Kikamulo sc 5) Stocked one demonstration fish pond was stocked with 4080 fish fingerlings in Butalangu town Council. 6) Conducted four mobile plant clinic sessions in Kasangombe sc , Nakaseke sub County , Kikamulo sc and Semuto sub county. 7) Carried out multistake holder monitoring of extension activities and OWC/NAADS in Kito sc, Kikamulo, Kinyogoga sc and Ngama sc

## 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>6,447,324</b>	<b>6,470,372</b>	<b>100%</b>	<b>1,865,904</b>	<b>1,659,898</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	10,124	10,124	100%	2,531	2,748	109%
Locally Raised Revenues	11,270	27,069	240%	2,818	986	35%
Multi-Sectoral Transfers to LLGs_NonWage	13,554	6,943	51%	4,086	0	0%
Sector Conditional Grant (Non-Wage)	617,561	631,422	102%	43,613	207,459	476%
Sector Conditional Grant (Wage)	5,794,815	5,794,815	100%	1,812,856	1,448,704	80%
<b>Development Revenues</b>	<b>1,101,593</b>	<b>1,215,635</b>	<b>110%</b>	<b>32,500</b>	<b>243,066</b>	<b>748%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	0	0	0%
External Financing	130,000	112,232	86%	32,500	111,227	342%
Multi-Sectoral Transfers to LLGs_Gou	88	59	67%	0	0	0%
Sector Development Grant	941,505	1,073,344	114%	0	131,839	0%
<b>Total Revenues shares</b>	<b>7,548,917</b>	<b>7,686,007</b>	<b>102%</b>	<b>1,898,404</b>	<b>1,902,963</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,794,815	5,587,688	96%	1,448,704	1,445,852	100%
Non Wage	652,510	662,448	102%	174,302	205,460	118%
<b>Development Expenditure</b>						
Domestic Development	971,593	265,130	27%	242,898	258,896	107%
External Financing	130,000	112,232	86%	32,500	43,387	133%
<b>Total Expenditure</b>	<b>7,548,917</b>	<b>6,627,499</b>	<b>88%</b>	<b>1,898,404</b>	<b>1,953,594</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		207,127				
Non Wage		13,109				
<b>Development Balances</b>		<b>838,273</b>	<b>69%</b>			



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Domestic Development	838,272		
External Financing	0		
<b>Total Unspent</b>	<b>1,058,509</b>	<b>14%</b>	

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

1. The department received 100% of its wage bill plan for the quarter and cumulatively spent 100% . The unspent balance of 3% amounting to shs. 207,127,000/= was because of unpayment of some staffs salaries for the months of May and June 2021 due to administrative reasons. 2. None wage was over spent by 18% because of supplementary expenditure to support the district respond to COVID - 19. 3. The department was given funds to upgrade Kalege HC II to HC III and received funds worths 838,024,000/=

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

1.. Some health workers were not paid their salaries for the months of May and June for reasons that are administrative . 2. The department is not currently absorbing the entire bill released to the department pending new recruitment to have the entire wage bill spent. 3. The none wage of 9,878,000/= that seemed un spent, was finally spent because it had been requisitioned 4. The development funds worth shs. 838,024,000/= meant for the upgrading of Kalege HC II to HC III was un spent because the contractor delayed the project commencement.

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

1. We have been able as a department to respond to COVID 19 even if financial support was limited. 2. Monitoring of capital projects within the district and evaluating the works to ascertain value for money. 3. Conclusion of the Renovation of Semuto HC IV theater and payments processed . 4..Performance review meetings and support supervision of health services done. 5. Payment of 474 staffs salaries 6. Vaccination 5800 people against COVID - 19 7.. Delivery of 2,130 mothers in all Health service sites in the district. 8. Provision of ART , TB , Lab services and other out patient services in the district. 9 Health education services offered to the community and general awareness campaigns conducted, 10. General treatment and care provided

## 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>12,699,449</b>	<b>13,508,619</b>	<b>106%</b>	<b>3,532,759</b>	<b>4,071,500</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	14,786	14,786	100%	3,696	4,011	109%
District Unconditional Grant (Wage)	62,543	62,543	100%	15,636	11,346	73%
Locally Raised Revenues	42,406	42,409	100%	10,601	9,000	85%
Multi-Sectoral Transfers to LLGs_NonWage	10,458	5,230	50%	2,614	0	0%
Other Transfers from Central Government	20,000	25,555	128%	5,000	25,555	511%
Sector Conditional Grant (Non-Wage)	2,716,819	2,977,381	110%	905,606	1,455,618	161%
Sector Conditional Grant (Wage)	9,832,438	10,380,716	106%	2,589,605	2,565,969	99%
<b>Development Revenues</b>	<b>1,773,366</b>	<b>1,784,147</b>	<b>101%</b>	<b>11,039</b>	<b>16,489</b>	<b>149%</b>
District Discretionary Development Equalization Grant	31,234	31,234	100%	7,809	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,124	11,416	67%	3,231	0	0%
Sector Development Grant	1,725,008	1,741,497	101%	0	16,489	0%
<b>Total Revenues shares</b>	<b>14,472,815</b>	<b>15,292,766</b>	<b>106%</b>	<b>3,543,799</b>	<b>4,087,988</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,894,981	9,894,981	100%	2,473,745	2,607,367	105%
Non Wage	2,804,468	2,486,812	89%	698,593	1,407,944	202%
<b>Development Expenditure</b>						
Domestic Development	1,773,366	1,299,898	73%	372,511	744,628	200%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,472,815</b>	<b>13,681,691</b>	<b>95%</b>	<b>3,544,849</b>	<b>4,759,939</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,126,826</b>	<b>8%</b>			
Wage		548,277				

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

Non Wage	578,549		
<b>Development Balances</b>	<b>484,249</b>	<b>27%</b>	
Domestic Development	484,249		
External Financing	0		
<b>Total Unspent</b>	<b>1,611,075</b>	<b>11%</b>	

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

The Department had an opening balance of shs. 2,283,026,000/=from the previous quarter Q3. During the quarter under review (Q4) a total of shs. 4,107,988,000/= out of the Quarter's planned out turn of 3,543,799,000 representing 116% of quarterly out turn translating into 106% of the annual Department budget performance. Shs. 4,011,000 was District unconditional non-wage, out of shs. 3,696,000/= representing 109% translating into 100% of annual Departmental budget. Shs. 11,346,000 was District unconditional grant wage out of shs. 15,636,000/= representing 73% translating into 100% of annual Departmental budget. Shs. 2,585,969,000/= was sector conditional grant wage performing at 100% translating into 106% of annual budget. Locally raised revenue was shs. 9,000,000/= compared to shs. 10,601,000/= representing 85%, translating into 100% of annual budget. Multi-sectoral transfers to LLGs performed at 0% and Shs. 1,455,618,000/= was received under sector conditional grant non-wage translating into 161% of annual budget, translating into 110% of the annual budget. Under Development grant, Shs. 16,489,000 was received as a supplementary for UGIFT funds swept back in Financial Year 2019/2020 translating into 101% of annual budget. Transfers from other Government units performed at 128% because of the supplementary for PLE funds from UNEB Expenditure. The Total expenditure during the quarter was shs. 4,759,938,965 /=. Shs. 2,607,367,073/= was spent on wage, shs. 1,407,944,224/= on non-wage and shs. 744,627,668/= on Development, leaving a balance of shs. 467,760,400/= on the Account.

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

The balance on Account is to cater for construction of Kikamulo SEED Secondary school

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

- Facilitated inspection of school infrastructures to assess their status after schools closed - Conducted school inspected, and follow up visits to ensure compliance with Government directives on school closure Held meetings while following SOPS to disseminate directives issued by the Government - Held monitoring and supervision of UGIFT and SFG construction sites (Nakaseke SEED S.S.S. - Partially paid on the process of acquiring Kikamulo SEED land title - Wages for clerk of works paid - Staff Salaries paid, - Departmental activities coordinated - Administrative managerial meetings held - Office utilitie paid - Subscriptions institutions paid - Departmental Motor vehicle maintained - Office premises maintained tidy - School monitoring and follow up visits conducted

## 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>2,303,675</b>	<b>1,572,122</b>	<b>68%</b>	<b>620,723</b>	<b>317,860</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	7,793	7,311	94%	1,948	1,635	84%
District Unconditional Grant (Wage)	120,699	174,412	145%	30,175	41,262	137%
Locally Raised Revenues	3,953	4,135	105%	447	573	128%
Multi-Sectoral Transfers to LLGs_NonWage	34,797	18,370	53%	8,699	0	0%
Other Transfers from Central Government	2,029,673	1,314,547	65%	552,764	274,090	50%
Urban Unconditional Grant (Wage)	106,760	53,347	50%	26,690	300	1%
<b>Development Revenues</b>	<b>185,787</b>	<b>234,940</b>	<b>126%</b>	<b>32,962</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	185,787	234,940	126%	32,962	0	0%
<b>Total Revenues shares</b>	<b>2,489,462</b>	<b>1,807,062</b>	<b>73%</b>	<b>653,685</b>	<b>317,860</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,459	227,459	100%	56,865	50,788	89%
Non Wage	2,076,216	1,344,213	65%	552,662	318,056	58%
<b>Development Expenditure</b>						
Domestic Development	185,787	234,940	126%	44,158	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,489,462</b>	<b>1,806,612</b>	<b>73%</b>	<b>653,685</b>	<b>368,844</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		300				
Non Wage		150				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>450</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 received shs. 317,860,000 excluding Development (Multi-sectoral Transfers to LLGs) being the recurrent component representing a 51% quarterly budget out turn and translating into 68% cumulative budget outturn. The total expenditure was shs. 368,844 000 o/w shs. 50,788,000 was spent on wages and shs. 318,056,000 on non-wage recurrent leaving un spent funds of shs. 450,005 (approx. 0 %).

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

Unspent funds of shs. 450,000 were payments to two road workers but unfortunately these funds bounced due to dormant bank accounts.

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

Undertook routine manual maintenance of 135.1 km and 28.3 km on the District and Town Council road networks, respectively, 2) Undertook routine mechanised maintenance of 17.6 km and 11.3 km on the District and Town Council road networks, respectively, 3) Undertook periodic maintenance of 3.8 km and 4.4 km on the District and Town road networks, respectively, 4) Spent on administrative costs including the DRC meeting, 5) Mechanical repairs on road equipment and motor vehicles and 6) Transferred funds for Routine/Periodic Maintenance to five Town councils (Sub-agencies).

## 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>76,174</b>	<b>76,174</b>	<b>100%</b>	<b>19,043</b>	<b>30,338</b>	<b>159%</b>
Sector Conditional Grant (Non-Wage)	76,174	76,174	100%	19,043	30,338	159%
<b>Development Revenues</b>	<b>474,656</b>	<b>474,656</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
Sector Development Grant	434,854	434,854	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>550,830</b>	<b>550,830</b>	<b>100%</b>	<b>19,043</b>	<b>30,338</b>	<b>159%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	76,174	76,174	100%	67,637	33,470	49%
<b>Development Expenditure</b>						
Domestic Development	474,656	472,958	100%	983	227,877	23,186%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>550,830</b>	<b>549,132</b>	<b>100%</b>	<b>68,620</b>	<b>261,346</b>	<b>381%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1,698				
External Financing		0				
<b>Total Unspent</b>		<b>1,698</b>	<b>0%</b>			

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

In the period under review ,the department received shs. 30,337,683/= representing 23% of the departmental quarterly budget translating into 100% cumulative outturn. Total Expenditure was 197.19% of the planned revenue translating into 100% of annual budget ,leaving a balance of shs.1,697,982/= unspent which is about to 0.3% of the annual budget.

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

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

The balance was as a result of an LPO which was posted erroneously for VAT which was not supposed to be paid and was forgotten to be cancelled on the system. So, until the last day of system transactions of the financial year, the balance in question was not reflecting as funds unspent yet.

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

Furniture for office procured, electricity bills paid, RWHT repaired, office operations expenses met, 1 quarterly report to the line ministry and sectoral committee prepared/submitted. 8 reports produced for; water quality, re-training of WUCs, CLTS approach promotion, Supervision visits, DWSCC meeting, Extension staff review meeting, Data update and continuous follow-ups

## 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>392,703</b>	<b>389,275</b>	<b>99%</b>	<b>98,176</b>	<b>76,019</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	12,455	12,455	100%	3,114	3,380	109%
District Unconditional Grant (Wage)	206,400	206,401	100%	51,600	43,594	84%
Locally Raised Revenues	19,588	19,633	100%	4,897	1,965	40%
Multi-Sectoral Transfers to LLGs_NonWage	6,873	3,400	49%	1,718	0	0%
Sector Conditional Grant (Non-Wage)	29,951	29,951	100%	7,488	11,928	159%
Urban Unconditional Grant (Wage)	117,436	117,436	100%	29,359	15,152	52%
<b>Development Revenues</b>	<b>5,248</b>	<b>4,832</b>	<b>92%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,248	832	67%	0	0	0%
<b>Total Revenues shares</b>	<b>397,951</b>	<b>394,107</b>	<b>99%</b>	<b>98,176</b>	<b>76,019</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	323,836	323,836	100%	80,959	118,500	146%
Non Wage	68,867	65,393	95%	17,217	21,246	123%
<b>Development Expenditure</b>						
Domestic Development	5,248	4,832	92%	112	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>397,951</b>	<b>394,061</b>	<b>99%</b>	<b>98,287</b>	<b>139,747</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>46</b>	<b>0%</b>			
Wage		1				
Non Wage		45				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			



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

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>46</b>	<b>0%</b>	

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

For the period under review, the department had planned to receive and spend shs: 98,176,000/= but received 76,019,000 representing 77% of the total budget of the quarter. Cumulatively, the department planned to receive and spend Shs 397,951,000/= but received shs; 394,107,000, Representing 99% of the total departmental annual budget. There was over performance of 59% Under sector conditional grant (nonwage), and 9% under district unconditional grant (nonwage) this was due to the balance carried forward from third quarter. The underperformance under local revenue was due to the COVID19 pandemic. All funds that were received in the quarter, were spent as planned.

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

All funds that were received was spent, so there was no balance

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

supplied 5000 Eucalyptus seedlings -Repaired office furniture -facilitated assessment of encroachment on wetlands -purchased office small office equipment -purchased 2 modems -paid office utilities -processed land use map for Nakaseke district -Mapped out degraded areas -supervised forest produce tenderer -provided extension services to forest farmers -conducted a baseline survey for Nabiika forest reserve

## 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>396,165</b>	<b>279,432</b>	<b>71%</b>	<b>97,219</b>	<b>62,941</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	12,455	11,937	96%	3,114	2,562	82%
District Unconditional Grant (Wage)	146,046	167,174	114%	36,511	35,443	97%
Locally Raised Revenues	15,588	17,798	114%	3,897	3,176	81%
Multi-Sectoral Transfers to LLGs_NonWage	9,655	5,047	52%	2,414	0	0%
Other Transfers from Central Government	120,000	6,183	5%	28,178	1,058	4%
Sector Conditional Grant (Non-Wage)	43,084	43,084	100%	10,771	10,771	100%
Urban Unconditional Grant (Wage)	49,338	28,209	57%	12,334	9,931	81%
<b>Development Revenues</b>	<b>65,991</b>	<b>43,666</b>	<b>66%</b>	<b>5,454</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	65,991	43,666	66%	5,454	0	0%
<b>Total Revenues shares</b>	<b>462,156</b>	<b>323,098</b>	<b>70%</b>	<b>102,673</b>	<b>62,941</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,383	195,383	100%	48,846	46,374	95%
Non Wage	200,781	83,193	41%	50,195	17,182	34%
<b>Development Expenditure</b>						
Domestic Development	65,991	43,666	66%	3,631	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>462,156</b>	<b>322,242</b>	<b>70%</b>	<b>102,673</b>	<b>63,556</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>856</b>	<b>0%</b>			
Wage		0				
Non Wage		856				

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

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>856</b>	<b>0%</b>	

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

Unconditional grant was ugx 3,243,581 and shs 300,000 was spent on purchase of stationary, shs 180000 was spent on air time for communication , shs 1,700,000 was spent on travel – inland, shs 93,468 was spent on youth council meeting whereas 84,670 was spent on probation and 885,443 was spent labor related activities specifically inspection of work places. Social grant was ugx 10,770,980 and the budget breakdown was; transfer to Nakaseke community library shs 398,295 shs 539,549 was spent on community rehabilitation shs 538,549 was spent on facilitation of CDO's in lower level sub county and urban councils, shs 538549 was spent on quarterly review meeting for PWD AND SHS 2,154,946 was spent on PWD grant, shs 538,549 was spent on gender mainstreaming, shs 1,042,518 and 250,000 was spent on youth council meetings, shs 1,292,518 was spent on quarterly review meeting for older persons, shs 538,549 was spent on labor (inspection of work places), shs 990,355 was spent on women council quarterly review meeting and shs 1,625,474 was spent on FAL Program activities Funds received as local revenue was ugx 6,794,959 and the budget was spend on; travel coordination was shs 903,272 shs 250000 was spent on gender mainstreaming, shs 371,728 was spent on youth council meeting, 500,000 was spent on elderly day celebrations and shs 1,092,617 was spent on labor related activities specifically inspection of work places to resolve labor disputes.

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

All the budget for the fourth quarter was spent as planned and there was no under or over expenditure.

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

- Facilitated 16 community development workers across the ten sub counties and 5 town councils to monitor implementation of government programs - Mobilized and empowered communities to actively participate in Govt programs. - Facilitated 48 FAL instructors to conduct adult learning classes involving 310 learners in the district. - Facilitated Nakaseke public library to conduct planned activities for the quarter. - Conducted community sensitization meetings on gender mainstreaming in the sub counties of Semutto and Kapeka. - Attended court sessions and ably represented 13 children in conflict with the law. 8 children were removed from police custody and 5 of them were transferred to children remand homes while the rest were reunited with their families. - Conducted one youth council meeting to review activities implemented and plan for the next quarter. - Carried out community sensitization meeting on COVID 19 preventive measures, supported 2 PWD groups with startup capital for income generating activities and held one quarterly review meeting. - Carried out inspection of work places in Kapeka industrial area, New Hope Uganda and sensitized employers on issues related to labor laws in Uganda. - Conducted women council quarterly review meeting to assess progress of implementation and planned activities for quarter two. - Carried out family sensitization on children's rights and visited detention facilities to assess status of juveniles in conflict with the law. - Processed salaries for 21 staff in the department. - Supervised staff in lower level sub county and urban councils - Processed salaries for -17 staff in the department. - Supervised staff in lower level sub county and urban councils - Mobilized and supported 113 associations to pay membership fees in order to benefit from the presidential initiative on job and wealth creation (Emyoga). - Conducted Youth and PWD council executive meetings.

## 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>56,582</b>	<b>56,582</b>	<b>100%</b>	<b>14,145</b>	<b>11,331</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	15,862	15,862	100%	3,965	4,366	110%
District Unconditional Grant (Wage)	30,085	30,085	100%	7,521	5,457	73%
Locally Raised Revenues	10,635	10,635	100%	2,659	1,508	57%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>11,766</b>	<b>11,766</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,766	11,766	100%	0	0	0%
<b>Total Revenues shares</b>	<b>68,348</b>	<b>68,348</b>	<b>100%</b>	<b>14,145</b>	<b>11,331</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,085	30,085	100%	7,521	14,823	197%
Non Wage	26,497	26,497	100%	6,624	5,946	90%
<b>Development Expenditure</b>						
Domestic Development	11,766	11,766	100%	0	626	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,348</b>	<b>68,348</b>	<b>100%</b>	<b>14,145</b>	<b>21,395</b>	<b>151%</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				
<b>Total Unspent</b>		<b>0</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 unit received shs.11,331,000 in this quarter which was spent on recurrent and development expenditures The under performance was due to the many activities which were carried out in the previous quarters

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

The Unit had no unspent funds.

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

- Coordinated departmental activities - 2 Mandatory DTPC meeting held at District HQRS and 3 sets of minutes produced - Facilitated the preparation and production of Quarter 3 and quarter 4 PBS reports - Staff salaries were paid - Partial salary arrears were paid - The DDP 111 was developed and published - Facilitated monitoring of DDEG activities for Q4 fy 2020/21 - Department computers and printer were serviced, supplies and consumables purchased

## 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>109,037</b>	<b>107,716</b>	<b>99%</b>	<b>27,259</b>	<b>20,564</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	12,455	12,452	100%	3,114	3,377	108%
District Unconditional Grant (Wage)	33,485	59,339	177%	8,371	15,034	180%
Locally Raised Revenues	10,588	10,771	102%	2,647	2,153	81%
Multi-Sectoral Transfers to LLGs_NonWage	3,116	1,616	52%	779	0	0%
Urban Unconditional Grant (Wage)	49,394	23,539	48%	12,348	0	0%
<b>Development Revenues</b>	<b>4,144</b>	<b>4,096</b>	<b>99%</b>	<b>0</b>	<b>253</b>	<b>25,285,000%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	0	253	0%
Multi-Sectoral Transfers to LLGs_Gou	144	96	67%	0	0	0%
<b>Total Revenues shares</b>	<b>113,181</b>	<b>111,812</b>	<b>99%</b>	<b>27,259</b>	<b>20,817</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,878	82,878	100%	20,720	25,366	122%
Non Wage	26,159	24,586	94%	6,540	10,318	158%
<b>Development Expenditure</b>						
Domestic Development	4,144	4,096	99%	0	415	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>113,181</b>	<b>111,560</b>	<b>99%</b>	<b>27,259</b>	<b>36,099</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>252</b>	<b>0%</b>			
Wage		0				
Non Wage		252				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>252</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department had an opening balance of shs. 15,786,926/= from Q3 and received a total of shs. 20,564,250/= in the quarter under review giving a total revenue of shs. 36,351,176/=. The District unconditional Non- wage performance at 108%, wage performed at 180% and locally raised revenue performed at 81% translating into 99% of the overall Departmental budget performance

Expenditure analysis: Out of total revenue of shs. 36,351,176/=. shs. 25,365,819/= was spent on wage representing 122%, shs 10,567,516/= was spent on recurrent activities representing 158% and shs. 415,484/= was spent on Devt activities leaving a balance on account of shs. 2,357/= on the account

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

The balance on the account was cumulative from supplies which were made in department

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

- Conducted RBF funds funds in selected helth facilities - Conducted audit exercise of Sub Counties operations for Q3 in Kapeeka, Kinyogoga, Ngoma, Nakaseke, Kiwoko Hospital and Nakaseke - Inspected drilled and constructed deep bore holes in various sites - Inspected activities of Road gangs in Nakaseke North constituency - Inspected force on Account activities especially roads - Inspected Agricultural extension activities in selected Sub Counties

## 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>58,657</b>	<b>58,657</b>	<b>100%</b>	<b>14,664</b>	<b>11,663</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	5,462	5,462	100%	1,365	1,485	109%
District Unconditional Grant (Wage)	35,890	35,890	100%	8,972	6,511	73%
Locally Raised Revenues	2,635	2,635	100%	659	0	0%
Sector Conditional Grant (Non-Wage)	14,670	14,670	100%	3,668	3,668	100%
<b>Development Revenues</b>	<b>2,500</b>	<b>2,500</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,500	2,500	100%	0	0	0%
<b>Total Revenues shares</b>	<b>61,157</b>	<b>61,157</b>	<b>100%</b>	<b>14,664</b>	<b>11,663</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,890	35,890	100%	8,972	9,576	107%
Non Wage	22,767	22,767	100%	5,692	5,153	91%
<b>Development Expenditure</b>						
Domestic Development	2,500	2,500	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,157</b>	<b>61,157</b>	<b>100%</b>	<b>14,664</b>	<b>14,729</b>	<b>100%</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				
<b>Total Unspent</b>		<b>0</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 received a total of shs. 13,932,523 representing 91% of the total quarterly budget of shs. 15,283,112 and a cumulative total of 56,635,990 translating into 92% of the overall Departmental Budget. Unconditional grant wage, Sector Conditional Grant non-wage, unconditional grant non-wage and local revenue performed as planned i.e 100% of the quarter, Expenditure was as follows; wage performed at 100% quarterly translating into 100% annual budget and non-wage also performed at 100% quarterly translating into 100% annual budget performance leading to an overall budget expenditure of 100%.

### Reasons for unspent balances on the bank account

All funds utilized as budgeted

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

5 cooperative societies supervised in kapeeka, Ngoma, Nakaseke sc and kitto scs 2 groups assisted for registration in kapeek sc mobilized and organised annual general meetings for all myooga saccos after receiving registration certificates, and helping them on hands on financial records industrial data compiled from Kikamulo Sc , Semuto sc & Kiwoko TC , Ngoma sc & Kasangombe 57 factories and industries profiled and data compiled Profiling of MSMEs in the District / Municipality, Collect and characterise MSMEs establishments Profiled and categorized about 50 MSMEs in Kapeeka sc Collected Analyzed market information from rural and urban markets and producer organizations Profiling suppliers and buyers of local goods and services industrial data compiled from Kikamulo Sc , Semuto sc & Kiwoko TC , Ngoma sc & Kasangombe sc collected data on existing small scale industries from Kiwoko, Semuto and nakaseke TC- Facilitated office attendant to purchase office cleaning utensils & requirements Facilitated consultations with line Ministry on issues concerning Registration of cooperatives in the commercial department. Purchase of Airtime for PBS reporting Administrative operation costs for Commercial officer & Principle Commercial officer

# 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:					
	1-124 Departmental staff paid salaries 2-Pension for Local Government paid 3-Consultation with key agents done 4-All departments and central government ministries coordinated 5-Local and National functions coordinated 6- District represented in Court 7- Board of Survey conducted 8-Kapeeka T/ Board kept functional				
211101 General Staff Salaries	857,039	857,039	100 %		155,471
212102 Pension for General Civil Service	494,807	437,285	88 %		141,335
213004 Gratuity Expenses	969,084	1,055,943	109 %		86,859
221001 Advertising and Public Relations	850	850	100 %		850
221005 Hire of Venue (chairs, projector, etc)	1,500	1,500	100 %		1,500
221007 Books, Periodicals & Newspapers	1,056	1,056	100 %		264
221009 Welfare and Entertainment	13,018	13,018	100 %		8,192
221011 Printing, Stationery, Photocopying and Binding	5,520	5,500	100 %		1,800
221017 Subscriptions	2,500	2,500	100 %		1,000
222001 Telecommunications	1,740	1,740	100 %		660
223005 Electricity	6,000	6,000	100 %		92
223901 Rent – (Produced Assets) to other govt. units	3,600	3,600	100 %		680
224004 Cleaning and Sanitation	700	700	100 %		100
225002 Consultancy Services- Long-term	24,000	24,000	100 %		6,000
227001 Travel inland	44,336	43,686	99 %		18,134
227003 Carriage, Haulage, Freight and transport hire	1,000	1,000	100 %		1,000

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

321617 Salary Arrears (Budgeting)	180,310	180,310	100 %	45,577
Wage Rect:	857,039	857,039	100 %	155,471
Non Wage Rect:	1,750,021	1,778,688	102 %	314,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,607,060	2,635,727	101 %	469,514
Reasons for over/under performance:				
<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	( )	( )	
%age of staff appraised	(90%) At the Hqtrs and LLGs	( )	( )	
Non Standard Outputs:	Coordination of Office and excution of duties - PHRO			
213001 Medical expenses (To employees)	5,000	3,733	75 %	1,733
213002 Incapacity, death benefits and funeral expenses	5,000	1,500	30 %	0
221009 Welfare and Entertainment	3,350	3,045	91 %	1,125
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	19,880	19,880	100 %	4,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,650	28,578	85 %	7,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,650	28,578	85 %	7,941
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(4) Staff training	( )	( )	
Availability and implementation of LG capacity building policy and plan	( ) na	( )	( )	
Non Standard Outputs:	na			
221002 Workshops and Seminars	20,461	20,461	100 %	14,133

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,461	20,461	100 %	14,133
External Financing:	0	0	0 %	0
Total:	20,461	20,461	100 %	14,133

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Coordination of County Administration PBS activities coordinated			
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	200	200	100 %	100
227001 Travel inland	34,795	20,000	57 %	5,166

Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,195	21,400	58 %	5,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,195	21,400	58 %	5,566

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	1-Press coverage for the district functions 2-Production of Calendar 2019 3-Updating & Subscription of website			
221001 Advertising and Public Relations	900	900	100 %	225
221007 Books, Periodicals & Newspapers	352	352	100 %	264
221008 Computer supplies and Information Technology (IT)	1,080	1,080	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,700	3,300	70 %	150
222001 Telecommunications	100	100	100 %	25
222003 Information and communications technology (ICT)	1,000	400	40 %	0

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

227001 Travel inland	1,248	1,248	100 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,380	7,380	79 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,380	7,380	79 %	1,450
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	1-Police patrol- Dist. Premises (Butalangu Police ) 2-Police patrol- General (Kiwoko Station)			
227001 Travel inland	4,520	4,520	100 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,520	4,520	100 %	1,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,520	4,520	100 %	1,064
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) District Headquarters Office Buildings and Compound Maintained	( )	( )	( )
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports in place	( )	( )	( )
Non Standard Outputs:	Toilet Cleaning Materials Purchase of tyres			
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %	360
224004 Cleaning and Sanitation	759	759	100 %	259
228002 Maintenance - Vehicles	15,660	15,660	100 %	660
228004 Maintenance – Other	12,500	12,500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,859	22,859	100 %	1,779
Gou Dev:	7,500	7,500	100 %	0
External Financing:	0	0	0 %	0
Total:	30,359	30,359	100 %	1,779
Reasons for over/under performance:				

**Vote:569 Nakaseke District****Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payroll managed				
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		1,250
227001 Travel inland	4,224	4,224	100 %		1,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,424	10,424	100 %		2,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,424	10,424	100 %		2,606
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%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	( )		( )	( )
Non Standard Outputs:	District central Registry managed				
221009 Welfare and Entertainment	4,620	4,620	100 %		1,305
221011 Printing, Stationery, Photocopying and Binding	1,150	1,150	100 %		1,150
222002 Postage and Courier	200	200	100 %		200
227001 Travel inland	2,400	2,400	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,370	8,370	100 %		3,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,370	8,370	100 %		3,105
Reasons for over/under performance:					
<b>Lower Local Services</b>					

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	1-Kapeeka Town Board kept functional 2-PCA Funds transferred to PCA beneficiaries 3-LST Transferred to LLGs				
263101 LG Conditional grants (Current)	495,897	154,005	31 %		61,644
263104 Transfers to other govt. units (Current)	83,470	0	0 %		0
263204 Transfers to other govt. units (Capital)	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	579,367	154,005	27 %		61,644
Gou Dev:	100,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	679,367	154,005	23 %		61,644
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
312203 Furniture & Fixtures	4,192	4,192	100 %		4,192
312211 Office Equipment	5,000	5,000	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,192	9,192	100 %		6,692
External Financing:	0	0	0 %		0
Total:	9,192	9,192	100 %		6,692
Reasons for over/under performance:					
Total For Administration : Wage Rect:	857,039	857,039	100 %		155,471
Non-Wage Reccurent:	2,455,786	2,036,224	83 %		399,199
GoU Dev:	137,153	37,153	27 %		20,825
Donor Dev:	0	0	0 %		0
Grand Total:	3,449,978	2,930,416	84.9 %		575,494

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-30) One performance report produced & submitted to District Council	(31/08/2020) Annual performance report produced & submitted to relevant lines Ministries		(2021-07-31)One performance report produced & submitted to District Council	()N/a
Non Standard Outputs:	1-Departmental staff salaries paid 2-departmental activities coordinated 3-consultations with the centre done 4-Accountable stationary procured 5-1 departmental vehicle kept functional 6-VAT Remitted to URA 7-Monitoring and evaluation of government programs conducted 8-LST transferred tp LLGs 9-rent and rates paid 10-Bank cherges paid	1-Departmental staff salaries paid 2-departmental activities coordinated 3- Consultations with the line Ministries done 4-Accountable stationary procured 5-1 departmental vehicle kept functional 10-Bank charges paid		1-Departmental staff salaries paid 2-departmental activities coordinated 3-consultations with the centre done 4-Accountable stationary procured 5-1 departmental vehicle kept functional 6-VAT Remitted to URA 7-Monitoring and evaluation of government programs conducted 8-LST transferred tp LLGs 9-rent and rates paid 10-Bank cherges paid	1-Departmental staff salaries paid 2-departmental activities coordinated 3- Consultations with the line Ministries done 4-Accountable stationary procured 5-1 departmental vehicle kept functional 10-Bank charges paid
211101 General Staff Salaries	237,279	236,511	100 %		42,275
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	1,000	1,000	100 %		300
221011 Printing, Stationery, Photocopying and Binding	32,239	31,524	98 %		12,013
221012 Small Office Equipment	300	300	100 %		200
221014 Bank Charges and other Bank related costs	3,000	2,745	92 %		572
224004 Cleaning and Sanitation	600	525	88 %		125
227001 Travel inland	12,000	12,000	100 %		2,800
228002 Maintenance - Vehicles	9,000	8,985	100 %		0
Wage Rect:	237,279	236,511	100 %		42,275
Non Wage Rect:	59,139	58,080	98 %		17,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,418	294,591	99 %		59,285



## Vote:569 Nakaseke District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Inadequate funds - COVID 19 pandemic affected implementation of planned activities - Lack of transport facility. the existing is aged				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(89000000) 4 LG Service tax performance reports produced on the Collection From District Civil Servants	( 116,965,639 ) Local Service tax collected from civil servants and private		(22250000)4 LG Service tax performance reports produced on the Collection From District Civil Servants	(2895000)Local Service tax collected from civil servants and private
Value of Hotel Tax Collected	(500000) collected in 5 Urban councils and Trading centres of Kapeeka and Kinyogoga SC	(0) N/A		(125000)collected in 5 Urban councils and Trading centres of Kapeeka and Kinyogoga SC125000	(0)N/A
Value of Other Local Revenue Collections	(989734574) Assessment and tendering out the revenue source to tenderers	(816,426,607) Other local Revenue collected at the District level and Nakaseke Hospital Private Wing		(24743368.5)Assess ment and tendering out the revenue source to tenderers	(201659723)Other local Revenue collected at the District level and Nakaseke Hospital Private Wing
Non Standard Outputs:	1-Coordination of revenue section done 2-Assessment of the various sources of revenue done 3-4 workshops and seminars attended 4-Revenue validation conducted	- Coordination of revenue section done - Assessment of the various sources of revenue done - Verification of trading license receipts in selected trading centers - Monitored and supervised revenue collection - Revenue validation conducted		1-Coordination of revenue section done 2-Assessment of the various sources of revenue done 3-4 workshops and seminars attended 4-Revenue validation conducted	- Coordination of revenue section done - Assessment of the various sources of revenue done - Verification of trading license receipts in selected trading centers
227001 Travel inland	41,371	40,235	97 %		14,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,371	40,235	97 %		14,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,371	40,235	97 %		14,034
Reasons for over/under performance:	- Dwindling local revenue base - Lack of motor vehicle to conduct revenue collection supervision because the existing is too old. - COVID-19 pandemic affected revenue collection exercise - Impassable roads due to heavy rains - Quarantine restrictions affecting revenue collection from livestock				
Output : 148103 Budgeting and Planning Services					

## Vote:569 Nakaseke District

## Quarter4

Date of Approval of the Annual Workplan to the Council	(2020-05-30) 1 Annual approved work plan document by council produced at Nakaseke District HQRS.	(31/05/2021) 1 Annual approved work plan document by council produced at Nakaseke District HQRS.	(2021-05-26)1 Annual approved work plan document by council produced at Nakaseke District HQRS.	(01 Annual approved work plan document by council produced at Nakaseke District HQRS.
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	(30/03/2021) Draft Budget & Annual work plan produced and tabled before council at district Headquarters	()	(N/A
Non Standard Outputs:	Budget Desk Meetings facilitated	- Facilitated 5 District budget desk meetings and minutes in place	Budget Desk Meetings facilitated	Facilitated budget desk meetings
221009 Welfare and Entertainment	1,120	1,120	100 %	560
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	2,000
227001 Travel inland	2,103	1,717	82 %	868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,723	6,337	94 %	3,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,723	6,337	94 %	3,428
Reasons for over/under performance:	- Dwindling local revenue base - Quarantine restrictions affecting revenue collection. - 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:	1-Expenditure section coordinated 2-VAT remitted to URA 3-Accounts section activities implemented 4-Stores activities kept functional 5-Quarterly LLGs supervision reports in place 6-PBS Activities facilitated	- Facilitated coordination of the sector activities within the district and outside (Line Ministries) - Facilitated filing of returns to URA - Repaired and maintained Departmental machinery - Facilitated monitoring and supervision exercise of lower Local Government - Accounts section activities implemented - Stores activities kept functional - Quarterly LLGs supervision reports in place - PBS Activities facilitated	1-Expenditure section coordinated 2-VAT remitted to URA 3-Accounts section activities implemented 4-Stores activities kept functional 5-Quarterly LLGs supervision reports in place 6-PBS Activities facilitated	- Facilitated coordination of the sector activities within the district and outside (Line Ministries) - Facilitated filing of returns to URA - Repaired and maintained Departmental machinery - Facilitated monitoring and supervision exercise of lower Local Government

## Vote:569 Nakaseke District

## Quarter4

221009 Welfare and Entertainment	2,600	2,502	96 %	477
227001 Travel inland	43,371	42,647	98 %	11,297
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,971	46,149	96 %	12,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,971	46,149	96 %	12,774
Reasons for over/under performance: - Inadequate funding - Lack of motor vehicle to conduct monitoring and supervision of Lower Local Governemnts because the existing is too old.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 1 Local Government Final Account prepared and submitted to Auditor General .	(31/08/2020) 1 Local Government Final Account prepared and submitted to Auditor General	()	(N/A)
Non Standard Outputs:	1-Finance committee monitoring supported 2-Audit resposes facilitated	- 2019/2020 Financial reports produced and submitted to line Ministries - 9 Months financial reports produced and submitted to line Ministries	1-Finance committee monitoring supported 2-Audit resposes facilitated	9 Months financial reports produced and submitted to line Ministries
221011 Printing, Stationery, Photocopying and Binding	3,454	3,454	100 %	1,954
227001 Travel inland	5,000	5,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,454	8,454	100 %	4,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,454	8,454	100 %	4,454
Reasons for over/under performance: Nil				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	1-IFMS Generator Kept functional 2-IFMS activities funded	2- IFMS recurrent operating costs paid	1-IFMS Generator Kept functional 2-IFMS activities funded	2- IFMS recurrent operating costs paid
221016 IFMS Recurrent costs	30,000	29,999	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,999	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	7,500

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		- Facilitated finance committee and technical staff during revenue monitoring in selected Lower Local Governments			- Facilitated finance committee and technical staff during revenue monitoring in selected Lower Local Governments
227001 Travel inland	14,000	14,000	100 %		3,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	14,000	100 %		3,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	14,000	100 %		3,505
Reasons for over/under performance: - Lack of motor vehicle to conduct monitoring and supervision of Lower Local Governments because the existing is too old.					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Service provider for valuation of property paid	Paid arrears of the service provider for contruction of Kinyogoga Cattle Loading site and Nabisojjo Cattle market cash office - Paid for the valuation of properties in Kapeeka Industrial park		Service provider for valuation of property paid	- Paid for the valuation of properties in Kapeeka Industrial park

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281503 Engineering and Design Studies & Plans for capital works	16,940	16,940	100 %		16,940
312101 Non-Residential Buildings	12,814	12,814	100 %		0
312104 Other Structures	22,705	22,705	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,458	52,458	100 %		16,940
External Financing:	0	0	0 %		0
Total:	52,458	52,458	100 %		16,940
Reasons for over/under performance:	Nil				
Total For Finance : Wage Rect:	237,279	236,511	100 %		42,275
Non-Wage Reccurent:	207,659	203,253	98 %		62,704
GoU Dev:	52,458	52,458	100 %		16,940
Donor Dev:	0	0	0 %		0
Grand Total:	497,396	492,222	99.0 %		121,920

## 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:	a) General service delivery coordinated b) LC I & II Exgratia dispatched. c) New Policies/Ordinances made d) Departmental Technical Staff Remunerated	) LG Council Administration function well coordinated:- 1. Annual Budget for FY 2021/2022 finalized & entered into PBS; 2. CSB'S Budget Conference Presentation & BFP for 2021/2022 FY submitted; 2. Q1 - Q4 2020/2021 FY PBS reports submitted; 3. All staff appraised to date; 4. Q1 - Q4 UGX 346,334,000/- & LR UGX 204,659,000/- warranted. 5. Paid Q1 - Q4 [2020/2021 FY] Salaries for 3 staff [PHRO, SAS/SDLB, & PO].		a) General service delivery coordinated b) LC I & II Exgratia dispatched. c) New Policies/Ordinances made d) Departmental Technical Staff Remunerated	a) LG Council Administration function well coordinated:- 1. Annual Budget for FY 2021/2022 finalized & entered into PBS; 2. Q3 & Q4 2020/2021 FY PBS reports submitted; 3. Q4 UGX UGX 95,597,000/- & LR UGX 57,227,000/- warranted. 5. Paid Q4 Salaries for 3 staff [PHRO, SAS/SDLB, & SPO].
211101 General Staff Salaries	50,947	50,947	100 %		9,242
221008 Computer supplies and Information Technology (IT)	500	500	100 %		250
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %		100
221012 Small Office Equipment	400	400	100 %		90
222001 Telecommunications	415	415	100 %		205
224004 Cleaning and Sanitation	360	360	100 %		90
227001 Travel inland	4,880	4,879	100 %		3,702
228004 Maintenance – Other	340	340	100 %		0
273102 Incapacity, death benefits and funeral expenses	1,500	363	24 %		363
Wage Rect:	50,947	50,947	100 %		9,242
Non Wage Rect:	8,935	7,797	87 %		4,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,881	58,744	98 %		14,042

## 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
Reasons for over/under performance:	1. Rampant internet network failure disrupts IFMS transactions and PBS management.				
	2. Wave II of COVID 19 Pandemic related lockdown of business outlets and public transport means slowed down the pace of service delivery.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	a) Procurement Services coordinated	1. LG Procurement function well coordinated: - a) Adverts ran: Press (1), & Local (0). b) Quarterly Reports produced & disseminated (4) c) Evaluation report produced and presented to the DCC for consideration. 2. Meetings held (8); 3. Prequalified providers (65), 4. Awarded contracts: Services/LPO (51), Civil Works (25), Supplies (24), and Revenues (46)		a) Procurement Services coordinated	1. LG Procurement function well coordinated: - a) Adverts ran: Press (0), & Local (0). b) Quarterly Reports produced & disseminated (1) c) Evaluation report produced and presented to the DCC for consideration. 2. Meetings held (2); 3. Prequalified providers (0), 4. Awarded contracts: Services/LPO (10), Civil Works (5), Supplies (6), and Revenues (0)
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %		1,253
221001 Advertising and Public Relations	4,400	4,400	100 %		2,200
221008 Computer supplies and Information Technology (IT)	840	660	79 %		210
221009 Welfare and Entertainment	1,758	1,218	69 %		420
221011 Printing, Stationery, Photocopying and Binding	2,160	1,440	67 %		540
222001 Telecommunications	400	310	78 %		90
227001 Travel inland	5,720	4,100	72 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,678	16,528	84 %		5,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,678	16,528	84 %		5,913
Reasons for over/under performance:	1. The outbreak of COVID 19 Pandemic wave II hampered the prequalification of providers for FY, 2021/20222 and timely delivery on Q4 contracts.				
Output : 138203 LG Staff Recruitment Services					
N/A					

## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:		a) DSC matters coordinated	1. All DSC matters are Well coordinated: -	a) DSC matters coordinated	1. Day - to - day administration of the LG recruitment function done.
		b) DSC meetings held	a) Adverts Ran: Press (2), and Local (2).	b) DSC meetings held	
		c) DSC Chairperson Remunerated	b) Short-listed candidates (873) for 151 posts; New Appointments (126), Confirmations in Service (28), Disciplinary Cases (18) o/w 7 terminated from service , Regularized appointments (6), Contract Appointments (260). Re-designations (33), Study leave (5), and Retirement on medical ground (5), c) Paid DSC Chairperson's Salary for July - December, 2020	c) DSC Chairperson Remunerated	
211101	General Staff Salaries	27,796	27,796	100 %	5,042
211103	Allowances (Incl. Casuals, Temporary)	11,695	10,495	90 %	2,511
221001	Advertising and Public Relations	4,400	4,400	100 %	1,600
221008	Computer supplies and Information Technology (IT)	500	500	100 %	500
221009	Welfare and Entertainment	2,630	2,630	100 %	38
221011	Printing, Stationery, Photocopying and Binding	2,280	2,280	100 %	1,580
221012	Small Office Equipment	100	100	100 %	100
221017	Subscriptions	1,600	1,600	100 %	1,600
222001	Telecommunications	465	465	100 %	215
224004	Cleaning and Sanitation	100	100	100 %	0
227001	Travel inland	23,630	22,130	94 %	6,648
Wage Rect:		27,796	27,796	100 %	5,042
Non Wage Rect:		47,400	44,700	94 %	14,792
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		75,196	72,496	96 %	19,834
Reasons for over/under performance:		1. Lack of Chairperson and 3 other members on the DSC implies lack of quorum to execute the LG recruitment function.			
		2. The outbreak of COVID 19 pandemic wave II disrupted the Day - to - day administration of the LG recruitment function.			
		3. The resource envelope allotted to the LG recruitment function remains inadequate to exhaustively handle related mandate.			
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: - 1. New Leasehold confirmed/Approved (85). 2. Approval of Grant of Freehold (25) 2. Subdivision cleared district-wide (40). 3. Lease extensions / variations granted (70). 4. Mortgages, Sub-leases, and transfers of proprietorship consented to/ granted (50)	(185) 1. New Allocations (32) 2. Subdivisions (27), 3. Extensions/ Variations (22), 4. Conversions into Freehold (16), 5. Approved Leases (30), 6. New Lease /Freehold Applications (45), 7. Approved Mortgages (1), 8. Grant of Freehold (6) and 9. Transfer of Proprietorship (2)	(70) Land Applications cleared district-wide: - 1. New Leasehold confirmed/Approved (10). 2. Approval of Grant of Freehold (10) 2. Subdivision cleared district-wide (20). 3. Lease extensions / variations granted (30). 4. Mortgages, Sub-leases, and transfers of proprietorship consented to/ granted (30)	(56) 1. New Allocations (12) 2. Subdivisions (7), 3. Extensions/ Variations (10), 4. Conversions into Freehold (7), 5. Approved Leases (3), 6. New Lease /Freehold Applications (10), 7. Approved Mortgages (1), 8. Grant of Freehold (4), and 9) Transfer of Proprietorship (2)
No. of Land board meetings	(5) DLB meetings (5) arranged/ held.	(5) DLB meetings (3) arranged/ held at the District Headquarters	(2) DLB meetings (2) arranged/ held.	(2) DLB meetings (2) arranged/ held at the District Headquarters
Non Standard Outputs:	a) DLB Matters Coordinated b) Leased Land Register Created c)	1. LG Land Management function Well coordinated: - a) 44 Applicants inspected in Kinoni S/C; Kinyogoga S/C, Kapeeka S/C, Ngoma T/C, Ngoma S/C, and Wakyato S/C. b) Mobilized and billed land fees over UGX 450,000,000/-. c) Enforced collection and banking of Land fees UGX 433,,307,800/-. d) 18 cases followed up; 25 stakeholder engagements attended. e) FY, 2021/2022 Compensation Rates approved.	a) DLB Matters Coordinated b) Leased Land Register Updated	1. LG Land Management function Well coordinated: - a) 12 Applicants inspected in Kinoni S/C; and Ngoma S/C. b) Mobilized and billed land fees over UGX 80,000,000/-. c) Enforced collection and banking of Land fees UGX 71,900,000/- d) 5 cases followed up; 8 stakeholder engagements attended. e) FY, 2021/2022 Compensation Rates approved.
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %	2,350
221008 Computer supplies and Information Technology (IT)	620	620	100 %	515
221009 Welfare and Entertainment	606	606	100 %	242
221011 Printing, Stationery, Photocopying and Binding	2,440	2,440	100 %	846

## Vote:569 Nakaseke District

## Quarter4

222001 Telecommunications	340	340	100 %	60
227001 Travel inland	11,655	11,655	100 %	3,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,161	20,161	100 %	7,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,161	20,161	100 %	7,730
Reasons for over/under performance:				
1. Lack of 1 member [female] on DLB for it to be fully fledged.				
2. Wave II of COVID 19 Pandemic complicated disrupted service delivery and collection of Land fees as well.				
3. Lack of formal handover of vital records on land transactions previously handled by Luweero District Land Board to Nakaseke District Land Board continues to cause land wrangles				
4. The continued change of land proprietorships by the Land Registration Department without prior consent of the District Land Board curtails up-to-date Land Register hence delays in realizing and or loss of land fees.				
<b>Output : 138205 LG Financial Accountability</b>				
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)	(12) Handled Audit Reports: a) Auditor General (0); b) Internal Audit (12) i.e. TCs (10) and HLG (2)	(2)1. Auditor General Reports Reviewed: Nakaseke District Headquarters (0); Sub-Counties (2), and Town Councils (0)	(0)Nil
No. of LG PAC reports discussed by Council	(4) 1. Quarterly (4) LGPAC reports compiled, validated, processed, and disseminated	(5) a) Q2, Q3 & Q4 PAC reports (2019/20 FY) and Q1, & Q2 PAC reports (2020/21 FY) discussed by District Council.	(1)1. Quarterly (1) LGPAC report compiled, validated, processed, and disseminated	(0)Nil
Non Standard Outputs:	a) LGPAC Services coordinated	a) PAC matters well coordinated: - Q2, Q3, & Q4 reports (2019/20 FY) PLUS Q1, & Q2 reports (2020/21 FY) finalized and disseminated to various Government Organs/Offices.	a) LGPAC Services coordinated	Nil
211103 Allowances (Incl. Casuals, Temporary)	8,200	8,200	100 %	3,340
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
221009 Welfare and Entertainment	826	826	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,390	4,390	100 %	1,129
222001 Telecommunications	120	120	100 %	0

## Vote:569 Nakaseke District

## Quarter4

227001	Travel inland	3,622	3,622	100 %	137
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,458	17,458	100 %	4,906
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,458	17,458	100 %	4,906
Reasons for over/under performance:		All planned Q4 activities were suspended due to second wave of COVID 19 that caused the lockdown of the country whereof public transport means were banned thereby constraining the turn up of PAC members and respondents alike.			
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 1. District Plenary Council Meetings held at the District Headquarters	(8) 1. District Plenary Council Meetings held at the District Headquarters: Considered Motions & Statements (24) and SC Recommendations (85)	(1)1. District Plenary Council Meetings held at the District Headquarters	(2)1. District Plenary Council Meetings held at the District Headquarters: Considered Motions & Statements (6) and SC Recommendations (15)	
Non Standard Outputs:	1. Functionality of DC, SCs & BC ensured 1. Functionality of DC, SCs & BC ensured 2. Meetings (Standing Committees) held	a) All Council organs are functional. b) Arranged & held 24 Standing Committee meetings: Considered SC Recommendations (85). c) Paid Councillor's Monthly Allowances for Q1 - Q4 - FY, 2020/2021 d) 5th NDC sworn in/inaugurated e) Approved FY, 2021/2022 Budget	1. Functionality of DC, SCs & BC ensured 2. Meetings (Standing Committees) held (2 Rounds)	a) All Council organs are functional. b) Arranged & held 4 Standing Committee meetings: Considered SC Recommendations (15). c) Paid Councillor's Monthly Allowances for Q4FY, 2020/2021 d) 5th NDC sworn in/inaugurated e) Approved FY, 2021/2022 Budget	
211103	Allowances (Incl. Casuals, Temporary)	169,680	169,600	100 %	84,123
221002	Workshops and Seminars	3,000	3,000	100 %	3,000
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	700
221009	Welfare and Entertainment	9,502	9,499	100 %	2,256
221011	Printing, Stationery, Photocopying and Binding	3,299	3,299	100 %	1,079
222001	Telecommunications	640	600	94 %	150
227001	Travel inland	46,104	45,714	99 %	15,056
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	233,225	232,712	100 %	106,364
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	233,225	232,712	100 %	106,364

## 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
Reasons for over/under performance:	i) The pending upgrading of Ex-gratia IPF for LCI & LC II Chairpersons to match increased number of beneficiaries from 450 to 516 despite several reminders leaves an annual shortfall of UGX 7,920,000/-. This consequently created domestic arrears for FY, 2018/2019, 2019/2020 and FY 2020/2021 - totaling UGX 23,760,000/-. j) Change of political term(s) of office every after five years replaces experienced legislators with inexperienced ones. This negatively impacts on the quality of legislation and decision-making.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	a) Service delivery supervised, monitored and Controlled  b) DEC meetings held c) Projects launched & commissioned  d) Political Monitoring carried out  e) Multi-stakeholder development engagements carried out  f) Local Government Leaders Remunerated	a) Service delivery in all sectors is normal (b) Vehicle on the Road in sound condition (c) 4 District Security Committee meetings facilitated . d) DEC sets of minutes(9) in place . e) Quarterly Political Monitoring events (4) carried out - report compiled. f) Transferred to 15 LLGs Honoraria for Q1 - Q4 FY, 2020/2021. g) Paid Q1- Q4 FY, 2020/2021 salaries for DEC, Speaker & 15 LC III Chairpersons.		a) Service delivery supervised, monitored and Controlled  b) DEC meetings held c) Political Monitoring carried out  d) Multi-stakeholder development engagements carried out  e) Local Government Leaders Remunerated	a) Service delivery in all sectors is normal (b) Vehicle on the Road in sound condition (c) 2 District Security Committee meetings facilitated . d) DEC sets of minutes(3) in place . e) Quarterly Political Monitoring event (1) carried out - report compiled. f) Transferred to 15 LLGs Honoraria for Q4 FY, 2020/2021. g) Paid Q4 FY, 2020/2021 salaries for DEC, Speaker & 15 LC III Chairpersons.
211101 General Staff Salaries	121,073	121,073	100 %		21,963
211103 Allowances (Incl. Casuals, Temporary)	97,360	97,360	100 %		28,060
221002 Workshops and Seminars	5,000	3,159	63 %		3,159
221008 Computer supplies and Information Technology (IT)	912	910	100 %		910
221009 Welfare and Entertainment	2,400	2,400	100 %		1,345
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		325
222001 Telecommunications	1,050	1,050	100 %		285
223004 Guard and Security services	1,000	1,000	100 %		256
227001 Travel inland	82,930	82,480	99 %		23,885
228002 Maintenance - Vehicles	17,360	17,360	100 %		2,003

## Vote:569 Nakaseke District

## Quarter4

282101 Donations	5,000	5,000	100 %	2,700
Wage Rect:	121,073	121,073	100 %	21,963
Non Wage Rect:	214,012	211,719	99 %	62,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,085	332,792	99 %	84,891

Reasons for over/under performance:

1. The shortfall of UGX 71,337,228/- on Political Salaries and gratuity for FY 2020/2021 remained to date; and might have lead to domestic arrears of Gratuity payable in the last month of the FY; but these were taken care of from other departments, which still had bigger wage balances.
2. The ever mounting rate of wear and tear of the District Chairperson's vehicle amidst very high prohibitive cost of repairs, parts replacement, and maintenance led to sundry creditors worth UGX 12,680,000/- at the close of business on 30th June, 2021.

## Capital Purchases

## Output : 138272 Administrative Capital

N/A

Non Standard Outputs:	District Council Offices Retooled	a) The 2 open book shelves procured & installed in DLB Secretariat.  b) HP Laptops (2) procured and allocated to SAS/CTC and SPO/Head PDU  c) HP Laser Jet Printer, M404d (1) procured and allocated to District Chairperson's Secretariat  d) Procurement of 3 ceiling air fans still in process for installation in the offices of District [Chairperson, Speaker, and Vice Chairperson].	District Council Offices Retooled	a) Procurement of 3 ceiling air fans still in process for installation in the offices of District [Chairperson, Speaker, and Vice Chairperson].
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312203 Furniture & Fixtures	3,400	3,400	100 %	400
312211 Office Equipment	8,100	8,100	100 %	8,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,500	11,500	100 %	8,500
External Financing:	0	0	0 %	0
Total:	11,500	11,500	100 %	8,500

Reasons for over/under performance:

1. The outbreak of COVID 19 wave II caused a lockdown of key business outlets in Kampala as well as public transport means; this curtailed the procurement and installation of the 3 ceiling air fans in the targeted offices by 30th/06/2021. The activity will be completed on lifting of the lockdown.

Total For Statutory Bodies : Wage Rect:	199,816	199,816	100 %	36,247
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**Vote:569 Nakaseke District****Quarter4**

<i>Non-Wage Reccurent:</i>	560,869	551,075	98 %	207,432
<i>GoU Dev:</i>	11,500	11,500	100 %	8,500
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	772,185	762,391	98.7 %	252,179

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	District and sub county Agricultural extension workers salaries paid	32 Agricultural Extension Officers salaries for quarter 1, 2,3 paid and 38 agricultural extension staff salary for 4th quarter paid.			Payment of Agricultural extension salary for 4th quarter
211101 General Staff Salaries	651,921	650,300	100 %		160,940
Wage Rect:	651,921	650,300	100 %		160,940
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	651,921	650,300	100 %		160,940
Reasons for over/under performance:	The wage funds allocated to production department is not enough to pay salaries of all production staff for the four quarters.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	dfgfg				
N/A					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					

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

Non Standard Outputs:		Farmers trained on modern fish farming technologies and, monitoring of fishponds/Dams management	a) Conducted 13 farmers' trainings on modern fish farming technologies . b) Carried out 22 field trips on fish pond monitoring and fish quality assurance in Butalangu TC, Kikamulo s.county , Nakaseke	Farmers trained on modern fish farming technologies and, monitoring of fishponds/Dams management	Conduct 4 Farmers trainings on modern fish farming technologies and, monitoring of fishponds/Dams management
		Fish pond inspection and fish quality assurance carried out	Sc,Semuto, Kapeeka s.counties and Kiwoko Town council		
227001	Travel inland	5,659	5,659	100 %	616
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,659	5,659	100 %	616
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,659	5,659	100 %	616
Reasons for over/under performance:		Inadequate staff, the sector is being run with one staff due to wage limitations, Covid 19 restrictions also affected fisheries extension coverage.			

**Output : 018205 Crop disease control and regulation**

N/A



## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:		Crop Pest and disease surveillance in the district carried out Monitoring and supervision of SC field activities carried out On farm demonstration , operation and management established s Agro chemical inspection carried out  Committees Sensitized on proper Utilization of valley tanks  Farmers trained on modern irrigation technologies  Valley tanks monitored and supervised  Small scale irrigation demonstration established Supervision of plant clinic operations	-Carried out 25 field trips on Crop Pest and disease surveillance in Kinyogoga Sc, Wakyato Sc, Semuto Sc and Nakaseke sc.,Kito, Kikamulo, Semuto TC, Kinoni, ngoma and Kiwoko sc - Carried out monitoring and supervision of Sub county extension activities in 15 LLGs. Inspected 19 Agro chemical shops in Kiwoko Tc, Nakaseke Tc and kapeeka sc. -Mobilized 3018 farmers and registered 508 farmers under Ugift programme. Conducted 13 plant clinic sessions in Kapeeka, Nakaseke and Kito Sub counties	Crop Pest and disease surveillance in the district carried out Monitoring and supervision of SC field activities carried out On farm demonstration , operation and management established s Agro chemical inspection carried out  Committees Sensitized on proper Utilization of valley tanks  Farmers trained on modern irrigation technologies  Valley tanks monitored and supervised  Small scale irrigation demonstration established	Carry out crop Pest and disease surveillance in Kiwoko, Ngoma and Kinoni sub counties. Carry out monitoring and supervision of SC field activities in 10 Out of 15 LLgS. Establishment of 6 Small scale irrigation demonstrations in 6 LLGS. Conduct on farm demonstration , operation and management in Wakyato sub county Carry out sensitization on post harvest handling of maize and beans in 9 LLGS
227001	Travel inland	12,659	12,659	100 %	2,839
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,659	12,659	100 %	2,839
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,659	12,659	100 %	2,839
Reasons for over/under performance:		The outbreak of covid 19 pandemic severely affected crop extension service delivery in the district as movement of both farmers and extension officers was cattailed due to the lock-down.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() g	()	()	()

## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:		Training of farmers on apiary management and value addition of bee products conducted. Tse Tse surveillance and control in the high risk sub counties carried out. Profiling, Training and on farm field visits to apiarists carried out.	Conducted 10 trainings of farmers on apiary management and value addition of bee products in Nakaseke Tc and Ngoma SC, Kinyogoga SC., Kinoni and Kasangombe sc -Profiled 30 groups in Ngoma Sc, Kinoni Sc, Kinyogoga Sc ,Kikamu.o and Kikamulo sc -Carried out 12 on - farm field visits in Semuto Sc, Kapeeka Sc, Ngoma sc, Nakaseke sc and Nakaseke Sc	Training of farmers on apiary management and value addition of bee products conducted. Tse Tse surveillance and control in the high risk sub counties carried out. Profiling, Training and on farm field visits to apiarists carried out.	Conduct 4 training of farmers on apiary management and value addition of bee products . Carry out profiling 80 bee keepers, and also carry out 10 on farm field visits to apiarists. Organized one meeting for review of swiss contact project that ended June 20201. and also another meeting for discussing the draft MOU for the new project 2021-2025.
227001	Travel inland	10,159	10,159	100 %	2,511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,159	10,159	100 %	2,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,159	10,159	100 %	2,511
Reasons for over/under performance:		Limited entomological extension services due to covid 19 restrictions The department has continued to operate without an official motorcycle, this has affected extension service coverage.			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		One production block fumigated	One production block fumigated	One production block fumigated	Fumigation of One production block
224006	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
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:		Pasture demonstration site established. Advise on animal production infrastructure provided. Guidance farmers in pasture management improvement and conservation carried out. Advise to farmers on disease prevention and control on foot and mouth disease provided. Farmers advised on calf management practices, piggery and improvement of local birds. Veterinary drug shops inspected. Animal check points strengthened Supervision of meat handling facilities carried out. Trips to MAAIF and other research institutions made  Veterinary Public health awareness and surveillance of zoonotic diseases among livestock handlers carried out Supervision and technical back stopping of veterinary technical staff carried out	Carried out supervision and technical backstopping of all sub county veterinary staff. -Strengthened 8 animal check points for control of disease spread and promote welfare of animals. -Supervised 23 meat handling facilities in Kiwoko Sc, Butalangu Sc, Nakaseke Tc , Ngoma tc and Semuto town councils -Guided 372 farmers in pasture management improvement and conservation in Ngoma Tc, wakyato sc and Kinyogoga Sc -Vaccinated 28000 heads of cattle against FMD in nine sub counties.	Carry out sensitization of farmers on FMD prevention and control in 5 LLGS. Carry out supervision and technical backstopping of veterinary staff in selected LLGs. -Strengthen 4 animal check points for control of disease spread and promote welfare of animals. Guide 132 farmers in pasture management improvement and conservation. Conduct National livestock census in the district.	
227001	Travel inland	14,659	14,659	100 %	1,986
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,659	14,659	100 %	1,986
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,659	14,659	100 %	1,986
Reasons for over/under performance:		The presidential directive of covid 19 lock down disrupted all the planned veterinary activities as most of the Cattle markets were closed . Inadequate FMD vaccine from the ministry, This has complicated our efforts to control FMD and other livestock diseases. Ideally vaccination should be carried out twice a year preferably January and August.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		38 sub county and production staff facilitated	Facilitated 30 LLgs extension staff in 1 , 2, 3, 4th quarters.	Sub county extension workers facilitated	Facilitation of 34 Sub county extension workers.

## Vote:569 Nakaseke District

## Quarter4

<p>38 Staff salaries paid Production running expenses paid. Supervision and monitoring of sector activities Coordinated. Trips to MAAIF Headquarters, Research Institutions and other sister agencies eg NAADS secretariat made. Production statistical data Collected, compiled, analyzed and disseminated. Regulation, Inspection, Trainings and Certification (Quality Assurance) of Agro-input dealers, veterinary drug shops extension service provision conducted Production Office block and compound maintained . Proper management of Production facilities in the District through inspection, repairs and redevelopment.</p> <p>1 Production vehicle maintained and comprehensively insured Internet services provided Office stationary procured and airtime for office coordination Computer supplies ( Tonner and Antivirus) procured Office Routine Operations and Support to Accounts Assistant provided Supervision, Technical backstopping and engaging Farmers carried out . 8 Staff Meetings and 12 DARST Meetings conducted.</p> <p>2 Workshops &amp; Capacity Building for Extension Workers and parish chiefs conducted</p>	<p>39 District and sub county extension staff were paid salaries for all quarters. Assorted production Office running expenses paid. Conducted monitoring and supervision of extension activities in 10 LLGs. Conducted 5 staff planning meetings. Repaired and also serviced one production vehicle Mobilized livestock farmers to participate in FMD vaccination campaign. Conducted 4454 farmer trainings targeting 33,202 farmers in all LLGs</p>	<p>Staff salaries paid Production running expenses paid. Supervision and monitoring of sector activities Coordinated. Trips to MAAIF Headquarters made. Production Offices cleaned. Staff Meetings/ DARST Meetings conducted.</p>	<p>payment of 39 production Staff salaries. Payment of assorted production running expenses . Supervision and monitoring of sector activities. Trips to MAAIF Headquarters. Cleaning of Production Offices . Conduct 2 production Staff Meetings/ DARST Meetings .</p>
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**Vote:569 Nakaseke District****Quarter4**

	1 Agricultural Shows and 1 world food day Attended National level Workshops/ Functions and Training Courses attended Multistakeholder Monitoring of Agriculture extension services and OWC activities Carried out				
221002	Workshops and Seminars	12,000	12,000	100 %	9,735
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,100
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,800
222001	Telecommunications	800	800	100 %	400
224004	Cleaning and Sanitation	4,000	4,000	100 %	903
227001	Travel inland	228,508	228,504	100 %	56,689
228002	Maintenance - Vehicles	12,000	12,000	100 %	1,879
228004	Maintenance – Other	1,937	1,930	100 %	1,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	265,245	265,234	100 %	75,436
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	265,245	265,234	100 %	75,436
Reasons for over/under performance:		The out break of covid 19 pandemic affected agricultural extension coverage in all lower local Governments as farmers could not be organized in large numbers for training and demonstrations purposes. The department has also continued to operate with limited number of motorcycles for extension workers. The department has only o 12 running motorcycles out of 34 that is required.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
N/A					
263340	Other grants	0	61,248	0 %	61,248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	61,248	0 %	61,248
	External Financing:	0	0	0 %	0
	Total:	0	61,248	0 %	61,248
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:	Small scale irrigation demonstrations established Awareness raising for both local leaders and farmers on small scale irrigation carried out. Farmer field school demonstrations established Monitoring , supervision and appraisal of irrigation demos carried out Machinery and equipment for irrigation demonstrations Procured Fish fingerings for stocking of a fish demonstration pond procured Furniture for production staff offices procured Banana tissue plantlets procured	Awareness raising for both local leaders and farmers on small scale irrigation was carried out. Monitoring , supervision and appraisal of six irrigation demos carried out. 123 farmers who will take part in Ugift programme were registered online. Furniture for production staff offices procured. Six Small scale irrigation demonstrations established in Semuto,Nakaseke,W akyato, Kikamulo and kito sub counties One fish pond stocked with 4080 fish fingerings in Butalanu Town Council.	Monitoring , supervision and appraisal of irrigation demos carried out	Monitoring , supervision and appraisal of six irrigation demonstrations.. Three Small scale irrigation demonstrations established. Procurement of fish fingerings for stocking of one demo fish pond.
281504 Monitoring, Supervision & Appraisal of capital works	23,938	23,936	100 %	3,956
312104 Other Structures	71,814	71,814	100 %	71,314
312203 Furniture & Fixtures	3,345	3,340	100 %	3,340
312301 Cultivated Assets	10,000	10,000	100 %	2,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,097	109,090	100 %	81,466
External Financing:	0	0	0 %	0
Total:	109,097	109,090	100 %	81,466
Reasons for over/under performance:	Due to Covid 19 pandemic restrictions, some activities that involves large numbers of people such as farmer field days, farmer field schools and awareness creation meetings were not carried out.			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) Slaughter slab constructed in Ngoma town council	( )	( )	( )
Non Standard Outputs:	Slaughter slab/ house constructed			
N/A				
Reasons for over/under performance:				
Output : 018283 Livestock market construction				
N/A				

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## Quarter4

Non Standard Outputs:

Veterinary  
inspection Office for  
kinyogoga livestock  
market constructed

N/A

Reasons for over/under performance:

**Output : 018284 Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed (1) Veterinary laboratory at the District headquarters completed () ()

Non Standard Outputs:

Mini Veterinary  
laboratory at the  
District headquarters  
completed Construction of a  
mini veterinary  
laboratory at the  
District headquarters  
completed

312101 Non-Residential Buildings	27,000	27,000	100 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	27,000	100 %	790
External Financing:	0	0	0 %	0
Total:	27,000	27,000	100 %	790

Reasons for over/under performance:

**Output : 018285 Crop marketing facility construction**

N/A

Non Standard Outputs:

Support to post  
harvest handling  
through Maize crib  
demonstration  
provided

N/A

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	651,921	650,300	100 %	160,940
Non-Wage Reccurent:	308,880	308,869	100 %	83,888
GoU Dev:	136,097	197,338	145 %	143,504
Donor Dev:	0	0	0 %	0
Grand Total:	1,096,898	1,156,507	105.4 %	388,333

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## 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>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(11500) 48 HMIS reports 105 produced on the number of outpatients that visited Kirema HCIII , Kabogwe, Lusanja, Bukatira, and Namusaale HC IIs and submitted to D Ho's office	(1933) 48 HMIS reports 105 produced on 91933 outpatients that visited Kirema HCIII , Kabogwe, Lusanja, Bukatira, and Namusaale HC IIs	()		(1005)12 HMIS reports 105 produced on 1005 outpatients that visited Kirema HCIII , Kabogwe, Lusanja, Bukatira, and Namusaale HC IIs
Number of inpatients that visited the NGO Basic health facilities	(250) 48 HMIS 108 Reports in place on 250 inpatients that where admitted to the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs	(514) 20 HMIS 108 Reports in place on inpatients that where admitted to the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs	()		(300)5 HMIS 108 Reports in place on inpatients that where admitted to the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) 48 HMIS 105 Reports in place on 500 deliveries that where delivered from the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs	(325) 48 HMIS 105 Reports in place on 325 deliveries that where delivered from the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs	()		(173)15 HMIS 105 Reports in place on 173 deliveries that where delivered from the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1100) 48 HMIS reports produced and submitted to the office of the DHO on 1100 children that received Pentavalent vaccine in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , Lusanja and Namusaale HC IIs	(902) 48 HMIS reports produced and submitted to the office of the DHO on 902 children that received Pentavalent vaccine in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , Lusanja and Namusaale HC	()		(312)15 HMIS reports produced and submitted to the office of the DHO on 312 children that received Pentavalent vaccine in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , Lusanja and Namusaale HC
Non Standard Outputs:	NA	1. support supervision of the facility sections 2. Putting in place schedule of duties and performance plans for 99 health workers in Semuto and Ngoma HC IVs			1. conducted support supervisions to the 25 lower health facilities 2. Developing performance plans and schedule of duties to 99 health workers



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## Quarter4

263367 Sector Conditional Grant (Non-Wage)	22,349	22,349	100 %	7,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,349	22,349	100 %	7,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,349	22,349	100 %	7,058

Reasons for over/under performance: PHC none wage across the financial year has been received on time that can partly explain the increase in the performance and relatively we have received drugs on time

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(274) 4 Reports produced on the number of health workers in the public health centres of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.	(300) 4 Reports produced on the number of health workers trained in the public health centres of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.	( )	(300)1 Reports produced on the number of health workers trained in the public health centres of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.
No of trained health related training sessions held.	(4) 4. Reports in place on the number of training sessions of health workers in the public health facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.	(4) .4 Report in place on the number of training sessions of health workers in the public health facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.	( )	(3).1 Report in place on the number of training sessions of health workers in the public health facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.

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## Quarter4

Number of outpatients that visited the Govt. health facilities.	(36000) 204 HMIS reports 105 in place and submitted to office of the DHO on the number of out patients that visited the government lower facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs	(22741) 216 HMIS reports 105 in place and submitted to office of the DHO on the 22741 of out patients that visited the government lower facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs	( )	(4567)54 HMIS reports 105 in place and submitted to office of the DHO on the 4567 of out patients that visited the government lower facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs
Number of inpatients that visited the Govt. health facilities.	(23000) 144 HMIS reports 108 compiled and submitted to the office of the DHO	(1783) 108 HMIS reports 108 compiled and submitted to the office of the DHO on 1784 inpatients in semuto ,Ngoma, Kapeeka, and Wakyato. HC s	( )	(632)12 HMIS reports 108 compiled and submitted to the office of the DHO on 632 inpatients in semuto ,Ngoma, Kapeeka, and Wakyato. HC s
No and proportion of deliveries conducted in the Govt. health facilities	(2400) 204 out patient monthly reports 105 in place on the number of deliveries conducted in government health facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.	(973) 216 out patient monthly reports 105 in place on the number of deliveries conducted in government health facilities of Semuto Ngoma Wakyato and Kapeeka HC s	( )	(491)54 out patient monthly reports 105 in place on the number of deliveries conducted in government health facilities of Semuto Ngoma Wakyato and Kapeeka HC s
% age of approved posts filled with qualified health workers	(92%) 4 quarterly reports produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.	(92%) 4 quarterly reports produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.	( )	(92%)1 quarterly report produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 4 reports in place on the number of trained and reporting VHTS in Nakaseke District.	(60%) 4 report in place on the number of trained and reporting VHTS in Nakaseke District.	( )	(60%)1 report in place on the number of trained and reporting VHTS in Nakaseke District.

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## Quarter4

No of children immunized with Pentavalent vaccine	(11000) 204 out patient reports in place on the number of children immunized with Pentavalent vaccine in the lower government facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.	(7676) 216 out patient reports in place on the 7676 children immunized with Pentavalent vaccine in the lower government facilities of	( )	(438)54 out patient reports in place on the 438 children immunized with Pentavalent vaccine in the lower government facilities of
Non Standard Outputs:	NA	1. 4 support supervisions conducted to 25 health facilities in nakaseke district. 2. Job schedules developed for 99 health workers in semuto and Ngoma HC IVs		1. 1 support supervisions conducted to 25 health facilities in nakaseke district. 2. Job schedules developed for 99 health workers in semuto and Ngoma HC IVs
263367 Sector Conditional Grant (Non-Wage)	238,384	223,485	94 %	70,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,384	223,485	94 %	70,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,384	223,485	94 %	70,552
Reasons for over/under performance:	1. There has been timely release of PHC none wage to the district and subsequently to the lower level facilities.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	0	59,127	0 %	59,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	59,127	0 %	59,127
External Financing:	0	0	0 %	0
Total:	0	59,127	0 %	59,127
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				

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## Quarter4

N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%age of approved posts filled with trained health workers	(100%) 4 administrative Quarterly reports produced and submitted to the office of the DHO on the staffing level of Nakaseke district hospital in Nakaseke town council.	(100%) 4 Administrative Quarterly report produced and submitted to the office of the DHO on the staffing level of Nakaseke district hospital in Nakaseke town council.	()	(100%)1 Administrative Quarterly report produced and submitted to the office of the DHO on the staffing level of Nakaseke district hospital in Nakaseke town council.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(135000) 12 HMIS REPORTS 108 submitted to the Office of the DHO on the number of inpatients that Visited Nakaseke district Hospital in Nakaseke Town council.	(7115) 9 HMIS REPORTS 108 submitted to the Office of the DHO on 7115 inpatients that Visited Nakaseke district Hospital in Nakaseke Town council.	()	(231)9 HMIS REPORTS 108 submitted to the Office of the DHO on 231 inpatients that Visited Nakaseke district Hospital in Nakaseke Town council.
No. and proportion of deliveries in the District/General hospitals	(4000) 12 HMIS reports 105 produced on the number of deliveries in Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.	(952) 216 HMIS reports 105 produced on 952 of deliveries in Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.	()	(250)54 HMIS reports 105 produced on 250 of deliveries in Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.
Number of total outpatients that visited the District/ General Hospital(s).	(234600) 12 HMIS reports 105 produced on the number of out patients that visited Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.	(19740) 12 HMIS reports 105 produced on 19740 out patients that visited Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.	()	(5001)3 HMIS reports 105 produced on 5001 out patients that visited Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.
Non Standard Outputs:	NA	1. 4 Support supervision of sections of the health facility 2. Putting in place job schedules of duties and performance plans 3. Managing the staffs attendance and duty roasters		1. conducted 4 support supervisions 2. Developed schedule of duties for H/WS 3. Performance plans were also developed for 99 health workers
263367 Sector Conditional Grant (Non-Wage)	249,187	249,187	100 %	78,693

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,187	249,187	100 %	78,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,187	249,187	100 %	78,693

Reasons for over/under performance: Because we put our isolation unit and quarantine centers in the hospital , clients were a bit hesitant to seek services from the hospital for fear of Corona virus infection.

**Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(12000) 12 HMIS reports 108 compiled and submitted to the office of the DHO on the number of inpatients that where admitted to Kiwoko hospital in Kiwoko town council.	(3020) 12 HMIS reports 108 compiled and submitted to the office of the DHO on 3020 inpatients that where admitted to Kiwoko hospital in Kiwoko town council.	()	(1350)3 HMIS reports 108 compiled and submitted to the office of the DHO on 1350 inpatients that where admitted to Kiwoko hospital in Kiwoko town council.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(12000) 12 HMIS reports 105 produced on the number of deliveries in Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.	(1304) 12 HMIS reports 105 produced on 1304 of deliveries in Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.	()	(235)3 HMIS reports 105 produced on 235 of deliveries in Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.
Number of outpatients that visited the NGO hospital facility	(234600) 12 HMIS reports 105 produced on the number of out patients that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.	(11953) 12 HMIS reports 105 produced on 11953 of out patients that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.	()	(3200)3 HMIS reports 105 produced on 3200 of out patients that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.
Non Standard Outputs:	NA	1. 4 support supervision s conducted by kiwoko hospital. 2.16 community awareness campaigns conducted,		1. Hospital conducts community awareness campaigns especially on the different services they offer. 2. Hospital supports other lower facilities within its catchment area.
263367 Sector Conditional Grant (Non-Wage)	61,630	61,630	100 %	19,463

Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,630	61,630	100 %	19,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,630	61,630	100 %	19,463

Reasons for over/under performance: The out break of COVID 19 and its management being in the hospital caused fear to clients and the attendances were not very good.

**Programme : 0883 Health Management and Supervision**

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	NA	1. conducting 4 supportive supervision to the 25 health facilities in the district. 2. Conducting DHT 4 meetings and MPDSR meetings on a quarterly basis. 3. Developing job schedules for the IN charges and their corresponding performance plans.			1. conducting 4 supportive supervision to the 25 health facilities in the district. 2. Conducting DHT 4 meetings and MPDSR meetings on a quarterly basis. 3. Developing job schedules for the IN charges and their corresponding performance plans.
211101 General Staff Salaries	5,794,815	5,587,688	96 %		1,445,852
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		2,500
221009 Welfare and Entertainment	3,324	3,323	100 %		1,740
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	2,500	2,500	100 %		1,875
222001 Telecommunications	430	430	100 %		16
223005 Electricity	2,800	2,800	100 %		2,100
224004 Cleaning and Sanitation	2,000	2,000	100 %		1,050
227001 Travel inland	38,652	70,102	181 %		12,814
227004 Fuel, Lubricants and Oils	4,200	4,200	100 %		2,100
228002 Maintenance - Vehicles	6,000	6,000	100 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		2,000
Wage Rect:	5,794,815	5,587,688	96 %		1,445,852
Non Wage Rect:	67,406	98,855	147 %		29,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,862,221	5,686,543	97 %		1,475,546
Reasons for over/under performance:	The department received support from Perform 2 scale project and this was both technical and financial support for the DHT to be able to do the above activities.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	NA				
N/A					
Reasons for over/under performance:					

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	NA	1. Renovation of semuto theater. 2. Commencement of works for Kalege HC III in kalege trading centres			1. Renovation of semuto theater. 2. Commencement of works for Kalege HC III in kalege trading centres
281504 Monitoring, Supervision & Appraisal of capital works	130,000	112,232	86 %		43,387
312101 Non-Residential Buildings	641,916	6,176	1 %		0
312102 Residential Buildings	299,589	171,012	57 %		171,012
312104 Other Structures	30,000	28,757	96 %		28,757
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	971,505	205,945	21 %		199,769
External Financing:	130,000	112,232	86 %		43,387
Total:	1,101,505	318,177	29 %		243,156
Reasons for over/under performance:	1. Delays in the procurement processes 2. The out break of COVID 19 3. Deliberate delays by the contractors.				
Total For Health : Wage Rect:	5,794,815	5,587,688	96 %		1,445,852
Non-Wage Reccurent:	638,956	655,506	103 %		205,460
GoU Dev:	971,505	265,071	27 %		258,896
Donor Dev:	130,000	112,232	86 %		43,387
Grand Total:	7,535,275	6,620,497	87.9 %		1,953,594

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Pre-primary and primary teachers salaries paid	Pre-primary and primary teachers salaries paid for quarter 1,2,3 and 4		Pre-primary and primary teachers salaries paid	Pre-primary and primary teachers salaries paid
211101 General Staff Salaries	6,112,876	6,112,876	100 %		1,464,796
Wage Rect:	6,112,876	6,112,876	100 %		1,464,796
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,112,876	6,112,876	100 %		1,464,796
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(932) Primary teachers in 114 UPE schools salaries paid	(932) Primary teachers in 114 UPE schools salaries paid		(932)Primary teachers in 114 UPE schools salaries paid	(932)Primary teachers in 114 UPE schools salaries paid
No. of qualified primary teachers	(932) In 114 UPE Government Aided primary Schools	(932) In 114 UPE Government Aided primary Schools		(932)In 114 UPE Government Aided primary Schools	(932)In 114 UPE Government Aided primary Schools
No. of pupils enrolled in UPE	(45211) Pupils enrolled in 114 UPE schools in the District	(37939) Pupils enrolled in 114 UPE schools in the District		(45211)Pupils enrolled in 114UPE schools in the District	(37939)Pupils enrolled in 114 UPE schools in the District
No. of student drop-outs	(350) Pupils dropped out of school in all the 114 UPE primary schools in the District	(1997) Pupils dropped out of school in all the 114 UPE primary schools in the District		(50)Pupils dropped out of school in all the 114 UPE primary schools in the District	(1997)Pupils dropped out of school in all the 114 UPE primary schools in the District
No. of Students passing in grade one	(850) Pupils passing in grade one in 79 sitting centers in the District	(472) Pupils passing in grade one in 79 sitting centers in the District		(0)N/A	(472)Pupils passing in grade one in 79 sitting centers in the District
No. of pupils sitting PLE	(4200) In all the 114 UPE primary schools in the District	(4916) In all the 114 UPE Government Aided primary schools and private schools in the District		(0)N/A	(4916)In all the 114 UPE Government Aided primary schools and private schools in the District



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Non Standard Outputs:	N/A	- Capitation, SOPs and printing of study materials funds processed and transferred to 114 (Government Aided) primary schools in the District	N/A	Capitation grant and printing of study materials transferred to 114 Government Aided primary schools in the District
263367 Sector Conditional Grant (Non-Wage)	965,191	965,191	100 %	440,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,191	965,191	100 %	440,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,191	965,191	100 %	440,716
Reasons for over/under performance:	- Country lock down due to COVID-19 affected the school teaching programmes			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) 4 No. (2 Class room Blocks) constructed at Kikandwa C/U Primary School in Kasangombe Sub County, Katooke UMEA Primary School in Wakyato Sub County, Katale Primary School in Kito Sub Countyand Kikamulo Primary school in Kikamulo Sub County	(8) 4 No. (2 Class room Blocks) constructed at Kalagala Primary School in Nakaseke Sub County, Katooke UMEA Primary School in Wakyato Sub County, Katale Primary School in Kito Sub County and Kikamulo Primary school in Kikamulo Sub County	(0)Nil	(8)4 No. (2 Class room Blocks) constructed at Kalagala Primary School in Nakaseke Sub County, Katooke UMEA Primary School in Wakyato Sub County, Katale Primary School in Kito Sub County and Kikamulo Primary school in Kikamulo Sub County
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Quality Standard class rooms constructed	Quality Standard class rooms constructed	Nil	Quality Standard class rooms constructed
312101 Non-Residential Buildings	240,000	240,000	100 %	74,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	240,000	100 %	74,261
External Financing:	0	0	0 %	0
Total:	240,000	240,000	100 %	74,261
Reasons for over/under performance:	Nil			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(20) 4No. Latrines of 5 stances each constructed at Kikamulo C.O.U Primary School in Kikamulo Sub County, Buggala R/C Primary School in Kapeeka Sub County, Kapeeka Parish, Kivumu Primary School in Kito Sub County and Bukeeka Primary School in Kapeeka Sub County	(20) 4No. Latrines of 5 stances each constructed at Kikamulo C.O.U Primary School in Kikamulo Sub County, Buggala R/C Primary School in Kapeeka Sub County, Kapeeka Parish, Kivumu Primary School in Kito Sub County and Bukeeka Primary School in Kapeeka Sub County	(0)Nil	(20)4No. Latrines of 5 stances each constructed at Kikamulo C.O.U Primary School in Kikamulo Sub County, Buggala R/C Primary School in Kapeeka Sub County, Kapeeka Parish, Kivumu Primary School in Kito Sub County and Bukeeka Primary School in Kapeeka Sub County
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Quality works done	Quality works done	Nil	Quality works done
312101 Non-Residential Buildings	76,572	76,572	100 %	53,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,572	76,572	100 %	53,037
External Financing:	0	0	0 %	0
Total:	76,572	76,572	100 %	53,037
Reasons for over/under performance:	Nil			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Teaching and non teaching staff salaries paid	Teaching and non teaching staff salaries for 1st, 2nd, 3rd and 4th quarter paid	Teaching and non teaching staff salaries paid	Teaching and non teaching staff salaries for 4th quarter paid
211101 General Staff Salaries	2,726,149	2,726,149	100 %	710,642
Wage Rect:	2,726,149	2,726,149	100 %	710,642
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,726,149	2,726,149	100 %	710,642
Reasons for over/under performance:	Nil			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

## Vote:569 Nakaseke District

## Quarter4

No. of students enrolled in USE	(3360) Enrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kalohe Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	(3873) Enrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kalohe Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	(3360) Enrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kalohe Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	(3873) Enrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kalohe Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)
No. of teaching and non teaching staff paid	(202) 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	(229) In 11 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 SSS and Wakyato SEED	(202) 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	(229) In 11 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 SSS and Wakyato SEED

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## Quarter4

No. of students passing O level	(600) Enrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, 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, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	(0)N/A	(0)	
No. of students sitting O level	(820) Enrolled in 10 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, 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, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C and Kasangombe SEED in Kasangombe S/C)	(0)N/A	(0)	
Non Standard Outputs:	N/A	N/A		
263104 Transfers to other govt. units (Current)	12,960	12,960	100 %	12,960
263367 Sector Conditional Grant (Non-Wage)	1,012,580	707,842	70 %	462,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025,540	720,802	70 %	475,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025,540	720,802	70 %	475,706
Reasons for over/under performance:				

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of Nakaseke SEED Secondary School completed	Construction of Nakaseke SEED Secondary School completed		Construction of Kikamulo SEED Secondary school Contractor paid	Construction of Nakaseke SEED Secondary School completed
	Construction of Kikamulo SEED Secondary school Contractor paid				
312101 Non-Residential Buildings	1,156,348	841,556	73 %		545,374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,156,348	841,556	73 %		545,374
External Financing:	0	0	0 %		0
Total:	1,156,348	841,556	73 %		545,374
Reasons for over/under performance: Nil					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(57) In Nakaseke Core PTC and Nakaseke Technical Institute	(67) In Nakaseke Core PTC and Nakaseke Technical Institute		(57)In Nakaseke Core PTC and Nakaseke Technical Institute	(67)In Nakaseke Core PTC and Nakaseke Technical Institute
No. of students in tertiary education	(450) In Nakaseke Core PTC and Nakaseke Technical Institute	(450) In Nakaseke Core PTC and Nakaseke Technical Institute		(450)In Nakaseke Core PTC and Nakaseke Technical Institute	(450)In Nakaseke Core PTC and Nakaseke Technical Institute
Non Standard Outputs:	Technical and PTC staff salaries paid	Technical and PTC teaching and non teaching staff salaries paid		Technical and PTC staff salaries paid	Technical and PTC teaching and non teaching staff salaries paid
211101 General Staff Salaries	993,413	993,413	100 %		418,698
Wage Rect:	993,413	993,413	100 %		418,698
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	993,413	993,413	100 %		418,698
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Timely transfer of Capitation grant to tertiary institutions	Processed and transferred capitation tertiary institution		Timely transfer of Capitation grant to tertiary institutions	Processed and transferred capitation tertiary institution
263367 Sector Conditional Grant (Non-Wage)	572,893	572,893	100 %		381,929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	572,893	572,893	100 %		381,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	572,893	572,893	100 %		381,929
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:	Primary and secondary schools in the District inspected, monitored and supervised and 4 inspection and monitoring reports produced and presented to committee and submitted to DES	- Facilitated inspection of school infrastructures to assess their status before schools reopen - Facilitated quarterly inspection of school to ensure adherence to SOP - Conducted the routine Primary and secondary schools inspection, monitoring and supervision exercises and reports in place - Conducted school inspected, and follow up visits to ensure compliance with Government directives on school closure		Primary and secondary schools in the District inspected, monitored and supervised and 4 inspection and monitoring reports produced and presented to committee and submitted to DES	- Primary and secondary schools in the District inspected, and follow up visits conducted to ensure compliance with Government directives on school closure due to COVID -19 and to ascertain the state in which schools are after closure
221009 Welfare and Entertainment	960	710	74 %		40
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		3,000
222001 Telecommunications	300	300	100 %		300

## Vote:569 Nakaseke District

## Quarter4

227001 Travel inland	62,971	62,971	100 %	23,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,231	67,981	100 %	26,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,231	67,981	100 %	26,953
Reasons for over/under performance: Lack of transport facilities for inspectors of schools - Inadequate funds to cater for all planned activities - COVID-19 pandemic which affected education programmes				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	4 monitoring and supervision reports produced and submitted to Sectoral Committee	Conducted monitoring and supervision and follow up visits of secondary schools together with primary schools	4 monitoring and supervision reports produced and submitted to Sectoral Committee	- Conducted school inspected, and follow up visits to ensure compliance with Government directives on school closure
227001 Travel inland	4,856	4,856	100 %	3,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,856	4,856	100 %	3,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,856	4,856	100 %	3,456
Reasons for over/under performance: - Lack of transport facilities for inspectors of schools				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Students/ pupils talents developed	Nil		Nil
221005 Hire of Venue (chairs, projector, etc)	650	650	100 %	67
221009 Welfare and Entertainment	19,363	10,308	53 %	7,308
221011 Printing, Stationery, Photocopying and Binding	1,522	1,522	100 %	1,200
221017 Subscriptions	4,660	3,560	76 %	2,060
222001 Telecommunications	35	35	100 %	35
224001 Medical and Agricultural supplies	2,600	500	19 %	500
227001 Travel inland	18,870	18,870	100 %	14,781
227003 Carriage, Haulage, Freight and transport hire	3,300	3,300	100 %	3,300
228002 Maintenance - Vehicles	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,000	42,745	78 %	33,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	42,745	78 %	33,251
Reasons for over/under performance: - COVID-19 pandemic that led to halting of sports activities				

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Capacity Building to SMCs, Head teachers and community stakeholders conducted	Held Capacity Building workshop to SMCs, Head teachers and community stakeholders. - Held meetings while following SOPS to disseminate directives issued by the Government		Nil	Held meetings while following SOPS to disseminate directives issued by the Government
221002 Workshops and Seminars	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		0
Reasons for over/under performance: -COVID-19 pandemic					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff Salaries paid</li> <li>- Departmental activities coordinated</li> <li>- Departmental PBS Work plan and Budget and quarterly reports prepared</li> <li>- Sensitisation / administrative managerial meetings held for Headteachers, CCTs and Deputies</li> <li>- Electricity bills paid</li> <li>- Facilitated Day to day office running works (Operation and mobilisation within and outside line Ministries)</li> <li>- Operation and maintenance of Education office</li> </ul>	<ul style="list-style-type: none"> <li>- Coordinated, 2020 Primary Leaving Examination exercise</li> <li>- Staff Salaries paid</li> <li>- Departmental activities coordinated</li> <li>- Supervision and follow up visits conducted for school preparation to reopen</li> <li>- Sensitisation / administrative managerial meetings held for Head teachers, ccts and Deputies conducted</li> <li>- Departmental quarterly reports prepared</li> <li>- Departmental Motor vehicle maintained</li> <li>- Office premises maintained tidy</li> </ul>		<ul style="list-style-type: none"> <li>- Staff Salaries paid, Departmental activities coordinated, eports prepared, Sensitisation / administrative managerial meetings held for Head teachers, ccts and Deputies, Electricity bills paid, Subscriptions to autonomous institutions paid, Departmental Motor vehicle maintained, Office premises maintained tidy, Supervision and Monitoring of educational institutions and follow up visits conducted, Students/ pupils enrolment for budgeting and staff data compiled, analysed and updated</li> </ul>	<ul style="list-style-type: none"> <li>- Staff Salaries paid, Departmental activities coordinated</li> <li>- Administrative managerial meetings held</li> <li>- Office utilitie paid</li> <li>- Subscriptions institutions paid</li> <li>- Departmental Motor vehicle maintained</li> <li>- Office premises maintained tidy</li> <li>- School monitoring and follow up visits conducted</li> </ul>



## Vote:569 Nakaseke District

## Quarter4

					(stationary, Computer services & IT services)
					- Subscriptions to autonomous institutions paid.
					- Departmental Motor vehicle maintained
					- Office premises maintained tidy.
					- Supervision and Monitoring of educational institutions and follow up visits conducted.
					- Students/ pupils enrolment for budgeting and staff data compiled, analysed and updated
					- 2020 PLE results disseminated to stakeholders
					- 2020 Primary Leaving Examinations coordinated and administered.
					- Staff welfare catered for
211101	General Staff Salaries	62,543	62,543	100 %	13,231
221002	Workshops and Seminars	21,691	21,691	100 %	5,819
221005	Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221009	Welfare and Entertainment	4,500	4,500	100 %	1,616
221011	Printing, Stationery, Photocopying and Binding	4,500	4,500	100 %	2,962
221012	Small Office Equipment	900	900	100 %	700
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	120	120	100 %	50
223005	Electricity	3,000	3,000	100 %	0
224004	Cleaning and Sanitation	400	259	65 %	0
227001	Travel inland	43,588	49,143	113 %	31,881
228002	Maintenance - Vehicles	10,300	10,300	100 %	555

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## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %	850
Wage Rect:	62,543	62,543	100 %	13,231
Non Wage Rect:	92,299	97,113	105 %	45,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,842	159,656	103 %	59,164
Reasons for over/under performance: - COVID-19 pandemic affected education programmes				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Environment on construction sites and surrounding areas conserved	- Held monitoring and supervision of UGIFT and SFG construction sites (Nakaseke SEED S.S.S. - Partially paid on the process of acquiring Kikamulo SEED land title - Wages for clerk of works paid	Environment on construction sites and surrounding areas conserved	- Held monitoring and supervision of UGIFT and SFG construction sites (Nakaseke SEED S.S.S. - Partially paid on the process of acquiring Kikamulo SEED land title - Wages for clerk of works paid
	Quality and value for money works achieved		Quality and value for money works achieved	
	Education Department offices retooled.			
	Nakaseke SEED Secondary School Science Laboratory well equipped			
281501 Environment Impact Assessment for Capital Works	4,500	4,500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	53,000	53,000	100 %	436
312203 Furniture & Fixtures	12,000	12,000	100 %	12,000
312213 ICT Equipment	161,075	8,107	5 %	6,774
312214 Laboratory and Research Equipment	52,747	52,747	100 %	52,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,322	130,354	46 %	71,956
External Financing:	0	0	0 %	0
Total:	283,322	130,354	46 %	71,956
Reasons for over/under performance: Nil				
Total For Education : Wage Rect:	9,894,981	9,894,981	100 %	2,607,367
Non-Wage Reccurent:	2,794,010	2,481,582	89 %	1,407,944
GoU Dev:	1,756,242	1,288,482	73 %	744,628
Donor Dev:	0	0	0 %	0
Grand Total:	14,445,234	13,665,045	94.6 %	4,759,939

**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					
Non Standard Outputs:	Emergency minor repairs undertaken on mainly two road equipment on a quarterly basis.	Maintenance of Dump Truck (UG 2230W)		Emergency minor repairs undertaken on mainly two road equipment	Maintenance of Dump Truck (UG 2230W)
228002 Maintenance - Vehicles	722	636	88 %		636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	722	636	88 %		636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	722	636	88 %		636
Reasons for over/under performance: There were no major challenges.					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repair & Service of five motor vehicles, 3 motorcycles & four equipment; minor repairs as well as supplies of wearing spares including tyres for all road equipment.			Repair & Service of five motor vehicles, 3 motorcycles & four equipment; minor repairs as well as supplies of wearing spares including tyres for all road equipment.	
228002 Maintenance - Vehicles	77,278	71,864	93 %		19,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,278	71,864	93 %		19,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,278	71,864	93 %		19,889
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:	Electricity bills, Computer/photocopier supplies, Stationery, travel inland (per diem) & welfare (meetings) met as administrative costs, thirteen road monitoring/supervision visits, four District Roads Committee (DRC) meeting minutes and four monitoring visits of road works by the sectoral committee as well as 19 departmental staff remunerated with salaries.	Electricity bills, Stationery, travel inland (per diem) & welfare (meetings) met as administrative costs, ten road monitoring/supervision visits, four District Roads Committee (DRC) meeting minutes and four monitoring visits of road works by the sectoral committee as well as 22 departmental staff remunerated with salaries.	Electricity bills, Computer/photocopier supplies, Stationery, travel inland (per diem) & welfare (meetings) met as administrative costs, thirteen road monitoring/supervision visits, four District Roads Committee (DRC) meeting minutes and four monitoring visits of road works by the sectoral committee as well as 19 departmental staff remunerated with salaries.	Electricity bills, Stationery, travel inland (per diem) & welfare (meetings) met as administrative costs, ten road monitoring/supervision visits, District Roads Committee (DRC) meeting minute and a monitoring visit of road works by the sectoral committee as well as 22 departmental staff remunerated with salaries.
221101 General Staff Salaries	227,459	227,459	100 %	50,788
221103 Allowances (Incl. Casuals, Temporary)	1,920	1,800	94 %	480
221008 Computer supplies and Information Technology (IT)	2,500	2,375	95 %	1,750
221009 Welfare and Entertainment	480	480	100 %	120
221011 Printing, Stationery, Photocopying and Binding	600	465	78 %	160
223005 Electricity	300	225	75 %	225
227001 Travel inland	14,899	13,844	93 %	3,725
227004 Fuel, Lubricants and Oils	2,856	2,654	93 %	714
Wage Rect:	227,459	227,459	100 %	50,788
Non Wage Rect:	23,555	21,843	93 %	7,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,014	249,303	99 %	57,961

Reasons for over/under performance: There were no major challenges faced.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

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

No of bottle necks removed from CARs	(131) 3 bottlenecks (bnks) in Kapeeka S/C, 2 bnks in Kasangombe S/C, 2 bnks in Kikamulo S/C, 1 bnk in Kinyogoga S/C, 1 bnk in Kito S/C, 2 bnks in Nakaseke S/C, 1 bnk in Ngoma S/C, 1 bnk in Semuto S/C and 2 bnks in Wakyato S/C. Another 116 bnks on Industrial Park Access roads in Kapeeka S/C.	(0) Not implemented	(45)45 bnks on Industrial Park Access roads in Kapeeka S/C.	(0)Not implemented
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## Vote:569 Nakaseke District

## Quarter4

Non Standard Outputs:	117.5 km of CAR reshaped at the following locations: 68.1 km in Kapeeka S/C, 6.8 km in Kasangombe S/C, 5.5 km in Kikamulo S/C, 4.4 km in Kinoni S/C, 6.2 km in Kinyogoga S/C, 3.1 km in Kito S/C, 5 km in Nakaseke S/C, 4.8 km in Ngoma S/C, 7.6 km in Semuto S/C and 6 km in Wakyato S/C. Another 60 km providing access to Namunkekeera Industrial Park: Kapeeka ring road (0.5km), Kasambya-Balatila (1.2km), Kapeeka HC-Kapeeka P/S (1.2km), Kasiga-Kyererezi (2.3km), Naluvule-Kasambya (1.8km) roads, Butakuli-Mizimbo-Kifampa (5.7km), Kasiribiti-Mulama (3.4km), ManyaNkozi (2.3km) Nzingu-Bunakya-Lwetunga (3.7km), Kyondo-Kasambya (1km), Lwetunga-Namagwa-Sumbwe (2.6km), Zirammbwa-Kyampisi (2.3km) & Kapeeka-Zirammbwa-Wakinoni B (3.2km) roads, Kalagala Industrial Park road (3km), Nakawa-Kabere (2.5km) & Bukokolo-Kabogwe A (3.9km), Mazigo-Namusaale (8.1km), Kalagala-Nkumala (4.3km) & Kalagala-Nkumala-Bukokolo (7.1km) roads.	Kyondo-Kasambya (1km) and Kalagala-Nkumala-Bukokolo (7.1km) roads	20 km providing access to Namunkekeera Industrial Park: in Kapeeka S/C, viz: 1.5 km along Nzingu-Bunakya-Lwetunga (3.7km), Kyondo-Kasambya (1km), Lwetunga-Namagwa-Sumbwe (2.6km), Zirammbwa-Kyampisi (2.3km) & Kapeeka-Zirammbwa-Wakinoni B (3.2km), Kalagala Industrial Park road (3km), Nakawa-Kabere (2.5km) & Bukokolo-Kabogwe A (3.9km) roads,	Not Implemented
263367 Sector Conditional Grant (Non-Wage)	1,018,618	322,712	32 %	32,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,018,618	322,712	32 %	32,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,018,618	322,712	32 %	32,095
Reasons for over/under performance:	There were no funds disbursed for Kapeeka S/C. The quarterly funds worth shs. 32,094,829 were for Semuto and Ngoma town councils with the former taking the lion's share of shs. 29,056,790.			

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(92) Mechanised routine maintenance of 8.6 km in Ngoma TC as well as Routine maintenance of 83.5 km under manual routine maintenance.	(140.8) Routine maintenance of 124.7 km under manual routine maintenance distributed as follows: 34.2 km in Nakaseke-Butalangu TC, 58.1 km in Nakaseke TC, 15.2km in Ngoma TC, 7.8 km in Semuto TC and 9.4 km in Kiwoko TC. Mechanised routine maintenance of 4.0 km in Ngoma TC, 5.2 km in Nakaseke TC & 6.9 km in Kiwoko TC.		(20.9)Routine maintenance of 20.9 km under manual routine maintenance.	(39.6)Routine maintenance of 28.3 km under manual routine maintenance distributed as follows: 13.6 km in Nakaseke-Butalangu TC, 14 km in Nakaseke TC and 0.7 km in Kiwoko TC. Mechanised routine maintenance of 1.2 km in Ngoma TC, 3.5 km in Nakaseke TC & 6.6 km in Kiwoko TC.
Length in Km of Urban unpaved roads periodically maintained	(22) 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.	(20.5) Periodic maintenance of 20.5 km o/w 5.1 Km in Semuto TC, 7.2 Km in Kiwoko TC, 4.7 km in Nakaseke-Butalangu TC and 3.5 Km in Ngoma TC.		(5.2)Periodic maintenance of 5.2 km o/w 0.8 Km in Nakaseke-Butalangu TC, 1.1 Km in Nakaseke TC, 1.8 Km in Semuto TC, 0.5 Km in Ngoma TC and 1.1 Km in Kiwoko TC.	(8.7)Periodic maintenance of 8.7 km o/w 3.5 Km in Nakaseke-Butalangu TC, 1.1 Km in Semuto TC, 1.7 Km in Ngoma TC and 2.4 Km in Kiwoko TC.
Non Standard Outputs:	Not planned for	Four lines in Ngoma TC., one Armco culvert line as well as three RC lines in Semuto TC and one RC line in Kiwoko TC.		Not planned for	Four lines of 600mm dia RC culverts installed o/w three in Semuto TC & one in Kiwoko TC.
263367 Sector Conditional Grant (Non-Wage)	487,613	487,613	100 %		100,094
Wage Rect:	0	0	0 %		0
Non Wage Rect:	487,613	487,613	100 %		100,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	487,613	487,613	100 %		100,094
Reasons for over/under performance:	There were no major challenges.				

**Output : 048158 District Roads Maintainence (URF)**

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Length in Km of District roads routinely maintained	(548.2) Mechanised RM of 137.4 km: Butiikwa-Kapeeke-Kagango (12.2 km), Katooke-Bujuubya-Kikamulo (9km), Wakatama-Kyabugga (11.4 km), Kalagala-Semuto-Kalege (22 km), Kayunga-Kikandwa-Kirema (8.4 km), Kasagga-Ssekanyonyi-Semuto (8.1 km), Rukono-Kimotzi (9 km), Kiruli-Lumpewe-Lwanjaza (20.5 km), Nabisojjo-Gayaza-Kiswaga road (17.6 km), Kyamutakasa-Migyinje (6.7 km), 2 km along Kiteredde-Miganvula-Kalagala road, 0.9 km along Kalagala-Butibulongo-Mijumwa road & manual RM of 35 roads (410.8 Km)	(408.1) Manual RM of 35 roads (336.7 Km) as well as routine Mechanized Maintenance of Kalagala-Semuto-Kalege road, 3.9 km along Namilali-Katalekamese (18.6 km), Kiruuli-Lumpewe-Magoma-Lwanjaza (20.5 km), Butiikwa-Kapeke-Kagango (12.2 km), Katooke-Bujuubya-Kikamulo (9 km) and 2.4 km along Kalagala-Butibulongo-Mijumwa road (18.7 km)	(54.6)Mechanised RM of 54.6 km: Kalagala-Semuto-Kalege road (22.4km), Kayunga-Kikandwa-Kirema road (8.4km), Kasagga-Ssekanyonyi-Semuto road (8.1 km), Kyamutakasa-Migyinje (6.7 km) & Rukono-Kimotzi road (9km)	(152.8)Manual RM of 35 roads (135.1 Km) as well as routine Mechanized Maintenance of 4.3 km along Kalagala-Semuto-Kalege road, 3 km along Namilali-Katalekamese (18.6 km), 8 km along Kiruuli-Lumpewe-Magoma-Lwanjaza (20.5 km) and 2.4 km along Kalagala-Butibulongo-Mijumwa road (18.7 km)
Length in Km of District roads periodically maintained	(22.2) Namilali-Katalekamese road, 18.7 km, Kituuntu-Naseje (1 km) & Kikyusa-Kamuli-Kikubampanga (Bukonya Idris Kasozi) (2.5km)	(20.5) Kinyogoga-Kyabalango-Kitindo (18 km) & Kikyusa-Kamuli-Kikubampanga (Bukonya Idris Kasozi) 2.5 km	(6.1)6.1 km along Namilali-Katalekamese road	(3.8)1.3 km along Kinyogoga-Kyabalango-Kitindo (18 km) & Kikyusa-Kamuli-Kikubampanga (Bukonya Idris Kasozi) 2.5 km
No. of bridges maintained	(0) Not planned for	(0) Not applicable	(0)Not planned for	(0)Not applicable



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Non Standard Outputs:		Installation of twenty-one 600mm dia. RC Culverts lines [3 lines @ to Kikyusa-Kamuli-Kikubampanga (Bukenya Idris Kasozi), Nakaseke-Kigegge-Kasambya & Kyambala-Natigi –Nyakabimba roads as well as 2 lines to Kiruli-Lumpewe-Magoma-Lwanjaza road in Qtr 1, 1 line @ to Namilali-Kakalekamese, Kiwoko-Kasambya & Namusaale-Lusanja roads in Qtr 2, 2 lines to Nabisojjo-Gayaza-Kiswaga & 1 line to Kalagala-Butibulongo-Mijumwa 18.7 km in Qtr 3 and 4 lines in Qtr 4 with 1 line @ to Namilali-Kakalekamese, Kalagala-Semuto-Kalege, Kalagala-Butibulongo-Mijumwa & Rukono-Kimotzi].	Assembling of Armco culverts on Namusaale-Lusanja road, Installation of fifteen 600mm dia. RC Culverts lines [1 line to Namusaale-Lusanja road, 2 lines to Kiruuli-Lumpewe-Magoma-Lwanjaza road, 3 lines to Kyambala-Natigi-Nakabimba road, 9 lines to Kinyogoga-Kyabalango-Kitindo road] & Installation of two culvert lines on Kalagala-Kyamaweno-Kinyogoga road.	Installation of four 600mm dia. RC Culverts lines [1 line @ to Namilali-Kakalekamese, Kalagala-Semuto-Kalege, Kalagala-Butibulongo-Mijumwa 18.7 km & Rukono-Kimotzi, 9 km].	Installation of ten 600mm dia. RC Culverts lines [2 lines @ to Namilali-Kakalekamese, Kalagala-Semuto-Kalege, Nabisojjo-Gayaza-Kiswaga & Kikyusa-Kamuli-Kikubanimba (3 lines). 1 line to Kiwoko-Kasambya.
263367	Sector Conditional Grant (Non-Wage)	421,888	409,429	97 %	150,331
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	421,888	409,429	97 %	150,331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	421,888	409,429	97 %	150,331
Reasons for over/under performance:		There were no major challenges.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Construction of Works Yard plinth wall (sub-structure) measuring 152.04 sq. metres.	Purchased 8 Bucket Tips (Wheel Loader) and two sets (6 pcs) of motor grader rippers.	Construction of Works Yard plinth wall (sub-structure) measuring 152.04 sq. metres.	Purchased 8 Bucket Tips (Wheel Loader) and two sets (6 pcs) of motor grader rippers.
228001	Maintenance - Civil	3,953	3,953	100 %	3,953

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,953	3,953	100 %	3,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,953	3,953	100 %	3,953
Reasons for over/under performance:	Construction of Works Yard plinth wall (sub-structure) measuring 152.04 sq. metres did not materialise due to delayed release and fear of having an incomplete structure.			
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Works co-ordination operations facilitated, 12 sets of departmental minutes & procurement of one manual concrete/cement block making machine as well as a mechanical vibrator.	Works co-ordination operations facilitated & 3 sets of minutes	Works co-ordination operations facilitated & 3 sets of minutes	Works co-ordination operations facilitated & 3 sets of minutes
221009 Welfare and Entertainment	2,400	2,400	100 %	1,800
227001 Travel inland	2,546	2,546	100 %	6
228004 Maintenance – Other	2,847	2,847	100 %	2,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,793	7,793	100 %	3,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,793	7,793	100 %	3,885
Reasons for over/under performance:	There were no major challenges.			
Total For Roads and Engineering : Wage Rect:	227,459	227,459	100 %	50,788
Non-Wage Reccurent:	2,041,419	1,325,843	65 %	318,056
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,268,878	1,553,302	68.5 %	368,844

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 reports delivered to MoWE, 1 motorcycle serviced, 2 computers and printer serviced, 12 moths electricity bills paid	4 quarterly reports produced and submitted to MoWE, 01 Electricity Bills paid, office equipments & stationery purchased, 4 supervision reports produced and submitted, 4 reports on data update of District Water database, Motorcycle repaired, 1 office water tank repaired, office furniture (2 chairs and 1 file cabinet) procured			1 quarterly report produced and submitted to MoWE, Electricity Bills paid, office equipments & stationery purchased, 1 supervision report produced and submitted, 1 report on data update of District Water database, Motorcycle repaired, 1 office water tank repaired, office furniture procured
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		2,100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		540
221012 Small Office Equipment	600	600	100 %		600
223005 Electricity	471	471	100 %		471
227001 Travel inland	2,000	2,000	100 %		1,223
227004 Fuel, Lubricants and Oils	2,628	2,628	100 %		1,344
228001 Maintenance - Civil	2,827	2,827	100 %		2,827
228002 Maintenance - Vehicles	3,428	3,428	100 %		2,449
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,953	15,953	100 %		11,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,953	15,953	100 %		11,553
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(80) Eighty Construction supervision/monitoring visits conducted to the nine deep borehole sites & one communal VIP pit latrine.	(80) 80 construction and monitoring visits conducted	(0)	(20)20 supervision and monitoring visits conducted on new facilities and recently completed projects
No. of water points tested for quality	(52) 52 water quality tests and analysis	(52) 52 old water sources tested and analyzed for quality parameters	(0)	(13)13 old water sources tested and analyzed for quality parameters
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four sets of minutes (one per quarter) produced for the four meetings	(4) 4 sets of minutes produced and report submitted for the DWSCC quarterly meetings	(0)	(1)1 meeting conducted, minutes produced and submitted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four notices displayed on a quarterly basis at the District Headquarters	(4) 4 notices displayed on the District Headquarters notice board	(0)	(1)1 notice displayed on the District Headquarters notice board
No. of sources tested for water quality	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	1,480	1,480	100 %	94
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %	50
227001 Travel inland	10,757	10,757	100 %	3,682
227004 Fuel, Lubricants and Oils	12,389	12,389	100 %	3,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,746	24,746	100 %	7,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,746	24,746	100 %	7,743
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 produced and submitted to MoWE on CLTS promotional hygiene activities for selected villages in Semuto and Kasangombe sub-counties	(0)	(1)1 report produced and submitted on CLTS promotional hygiene activities for selected villages in Semuto and Kasangombe sub-counties
No. of water user committees formed.	(14) One report on formation of WUC for 12 water sources in selected sub counties	(12) 12 water user committees formed	(0)	(0)N/A
No. of Water User Committee members trained	(14) One report on training of WUC for 12 water sources in selected sub counties	(12) 12 water user committees trained	(0)	(0)N/A

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not planned for	(1) 1 report produced and submitted	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(11) One report produced for the ten one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtrs	(5) 1 report produced and submitted on one-day planning and advocacy meetings in selected sub-counties	()	(5)1 report produced and submitted on one-day planning and advocacy meetings in selected sub-counties
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	6,190	6,190	100 %	6,190
221009 Welfare and Entertainment	3,798	3,798	100 %	2,528
221011 Printing, Stationery, Photocopying and Binding	972	972	100 %	942
227001 Travel inland	15,637	15,638	100 %	1,376
227004 Fuel, Lubricants and Oils	8,877	8,877	100 %	3,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,475	35,475	100 %	14,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,475	35,475	100 %	14,174

Reasons for over/under performance: None

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	14 water user committees/communities to receive borehole spare parts after payment of a co-funding fee to the District General Account	Done in first quarter		Done in first quarter
312104 Other Structures	20,000	19,998	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,998	100 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,998	100 %	0

Reasons for over/under performance: None

## Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	52 sources tested for quality and compliance	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	26,453	26,453	100 %	4,516

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Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	26,453	26,453	100 %	4,516	
External Financing:	0	0	0 %	0	
Total:	26,453	26,453	100 %	4,516	
Reasons for over/under performance:		N/A			
<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 Kalege RGC, in a Semuto S/C	(1) 1 communal 4-stance VIP latrine built in Kalege RGC, Semuto S/C	( )	(1)1 communal 4-stance VIP latrine built in Kalege RGC, Semuto S/C	
Non Standard Outputs:	N/A	N/A		N/A	
312101 Non-Residential Buildings	14,785	14,785	100 %	14,785	
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)	(12) 11 deep boreholes to be sited, drilled/constructed at the selected sites in Nakaseke District, and 01 deep production well in a selected RGC	(7) 10 boreholes drilled successfully and paid, 1 borehole drilled unsuccessfully and 1 production well drilled unsuccessfully - to be re-drilled in a new location.	( )	(5)5 deep boreholes drilled and installed with hand pumps	
No. of deep boreholes rehabilitated	(8) Eight deep boreholes rehabilitated	(12) 12 deep boreholes rehabilitated and contractor paid	( )	(4)4 deep boreholes rehabilitated	
Non Standard Outputs:	N/A	N/A		N/A	
312104 Other Structures	413,419	411,722	100 %	208,576	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	413,419	411,722	100 %	208,576	
External Financing:	0	0	0 %	0	
Total:	413,419	411,722	100 %	208,576	
Reasons for over/under performance:		The balance which was as a result of funds saved form measured works were used to rehabilitate four extra deep boreholes			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		76,174	76,174	100 %	33,470
GoU Dev:		474,656	472,958	100 %	227,877
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>550,830</i>	<i>549,132</i>	<i>99.7 %</i>	<i>261,346</i>
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## Vote:569 Nakaseke District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Departmental activities coordinated Office staff stationary procured Staff welfare catered for	- Departmental staff salaries paid - Office furniture repaired - Conducted assessment of encroachment on wetlands - Small office equipments procured - Office station procured - Procured ICT equipments - Office utility bills paid (Electricity) - Departmental activities coordinated - Staff welfare catered for - Departmental motor cycle repaired and maintained		Staff salaries paid Departmental activities coordinated Office staff stationary procured Staff welfare catered for	- Departmental staff salaries paid - Office furniture repaired - Conducted assessment of encroachment on wetlands - Small office equipments procured - Office station procured - Procured ICT equipments - Office utility bills paid (Electricity)
211101 General Staff Salaries	323,836	323,836	100 %		118,500
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		57
221012 Small Office Equipment	800	800	100 %		120
222003 Information and communications technology (ICT)	500	500	100 %		500
223005 Electricity	400	400	100 %		195
227001 Travel inland	12,803	12,803	100 %		3,953
228002 Maintenance - Vehicles	1,000	1,000	100 %		750
Wage Rect:	323,836	323,836	100 %		118,500
Non Wage Rect:	16,803	16,803	100 %		6,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	340,639	340,639	100 %		124,574
Reasons for over/under performance: Some activities were poorly implemented due the Covid 19 pandemic which restricted movement of staff.					
<b>Output : 098303 Tree Planting and Afforestation</b>					



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## Quarter4

Area (Ha) of trees established (planted and surviving)	(20) 20 Ha of planted trees in selected sub counties	(32) 32 Hectares of trees were planted in Kasangombe, Nakaseke and Semuto, Kikamulo and Wakyato	(0)Nil	(12)12 hectares of land were planted and they are surviving in he sub counties of Kasangombe, Nakaseke and Semuto
Number of people (Men and Women) participating in tree planting days	(30) afforestation and re-afforestation of degraded areas	(30) Kasangombe, Nakaseke and Semuto, Kikamulo and Wakyato, Kapeeka, and Butalangu town council .	(0)Nil	(12)7 males and 5 females were involved in the sub counties of Kasangombe, Nakaseke and Semuto, Kikamulo and Wakyato
Non Standard Outputs:	N/A	One resolution was passed by the district council. Carried out monitoring of farmers in utilization of forest resources.	Farmers monitored and supervised	Advised district and it passed a resolution to levy taxes on forest produce
224006 Agricultural Supplies	8,263	8,263	100 %	3,263
227001 Travel inland	6,000	6,000	100 %	1,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,263	14,263	100 %	4,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,263	14,263	100 %	4,514
Reasons for over/under performance:	The district council found it easy to pass a resolution to levy taxes on forest produce because themselves have practically seen the first rate of deforestation .			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) - 10 report in place on training of 10 environmental focal persons	() Monitoring and compliance surveys were conducted in the sub counties of Kasangombe, Nakaseke and Semuto, Kikamulo and Wakyato, Kito	(3)report in place on training of 3 environmental focal persons	(4)8 monitoring and compliance surveys were carried for irrigation systems in Kasangombe, Nakaseke and Semuto, Kikamulo , Kito,and Wakyato
Non Standard Outputs:	N/A		N/A	Enforcement of Environmental laws along Lugogo wetland in Kikamulo sub county.
221002 Workshops and Seminars	6,000	6,000	100 %	2,499
221011 Printing, Stationery, Photocopying and Binding	3,088	3,088	100 %	1,815
227001 Travel inland	10,000	10,000	100 %	2,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,088	19,088	100 %	6,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,088	19,088	100 %	6,428

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was challenge of people resisting being evicted from wetlands.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
N/A					
Non Standard Outputs:		Kasangombe, Nakaseke and Semuto, Kikamulo and Wakyato			Followed up land titles for Ngoma and Semuto Health center iv
221011 Printing, Stationery, Photocopying and Binding	1,421	1,421	100 %		1,065
227001 Travel inland	1,342	1,342	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,762	2,762	100 %		1,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,762	2,762	100 %		1,065
Reasons for over/under performance: The titles could not be processed because the Land office was closes due to Covid19					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	-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	Continues with the process of developing the District Physical plan Held District Physical planning committee meeting.			Continues with the process of developing the District Physical plan Held District Physical planning committee meeting.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		505
227001 Travel inland	6,500	6,500	100 %		1,582
228004 Maintenance – Other	1,077	1,077	100 %		1,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,077	9,077	100 %		3,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,077	9,077	100 %		3,165
Reasons for over/under performance: The development of the District Physical plan is running as planned due to the enormous support from the Central Government					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					

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## Quarter4

Non Standard Outputs:	- Environment and Social Safeguards for - development projects conducted	Conducted 15 environmental and social impact screening for 6 water sources and 9 small scale irrigation demonstrations.	- Environment and Social Safeguards for - development projects conducted	Conducted 15 environmental and social impact screening for 6 water sources and 9 small scale irrigation demonstrations.
	- Departmental motor cycle Procured		- Departmental motor cycle Procured	
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:	The production and water departments actively involved the Natural Resources department			
Total For Natural Resources : Wage Rect:	323,836	323,836	100 %	118,500
Non-Wage Reccurent:	61,994	61,993	100 %	21,246
GoU Dev:	4,000	4,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	389,829	389,829	100.0 %	139,747

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, Youth and PWD executive and Council meetings funded	Three (03) meetings (PWD, Youth and Women).		Women, Youth and PWD executive and Council meetings funded	Facilitated women, youth and PWD Executive Committee members to hold their quarterly review meetings.
227001 Travel inland	2,153	2,153	100 %		537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,153	2,153	100 %		537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,153	2,153	100 %		537
Reasons for over/under performance: In adequate budget allocation.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community development workers facilitated to monitor Community programs in LLGs	One (01) technical support supervision.		Community development workers facilitated to monitor Community programs in LLGs	Carried out technical support supervision to lower local government staff (CDO's) for capacity building.
227001 Travel inland	2,153	2,153	100 %		537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,153	2,153	100 %		537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,153	2,153	100 %		537
Reasons for over/under performance: Some staff members were absent during the technical support supervision and the visiting team was unable to see the vital documents.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(270) 270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	() 270 learners trained in adult literacy.		(65)270 FAL Learners trained in 12 sub counties and 2 quarterly reports in place	()Facilitated 48 FAL instructors to conduct FAL classes
Non Standard Outputs:	na	270 learners trained in adult literacy.			Facilitated 48 FAL instructors to conduct FAL classes

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,945	1,945	100 %	973
227001 Travel inland	4,557	4,557	100 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,502	6,502	100 %	1,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,502	6,502	100 %	1,626
Reasons for over/under performance: Limited budget.				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Funds for Support to public library transferred	One (01) Library		Provided financial support to Nakaseke Tele Center Library to promote the culture of reading and learning among the community.
221007 Books, Periodicals & Newspapers	1,593	1,593	100 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,593	1,593	100 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,593	1,593	100 %	398
Reasons for over/under performance: Inadequate budget.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Workshops in Gender mainstreaming conducted	One (01) community meeting.	Workshops in Gender mainstreaming conducted	Carried community sensitization on gender mainstreaming and shared gender mainstreaming materials with district departments.
	Consulted with line Ministries on issues of Gender mainstreaming		Consulted with line Ministries on issues of Gender mainstreaming	
227001 Travel inland	3,149	3,149	100 %	736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,149	3,149	100 %	736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,149	3,149	100 %	736
Reasons for over/under performance: Inadequate budget.				
<b>Output : 108108 Children and Youth Services</b>				

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No. of children cases ( Juveniles) handled and settled	(4) 4 Reports made In Courts sessions for children attended	( ) Seventeen (17).	(1)4 Reports made In Courts sessions for children attended	( )Supported 17 children in conflict with the law to access justice in courts of law and provided referral linkages to Naguru remand home and Kampiringisa for rehabilitation.
Non Standard Outputs:	na	Seventeen (17).		Supported 17 children in conflict with the law to access justice in courts of law and provided referral linkages to Naguru remand home and Kampiringisa for rehabilitation.
227001 Travel inland	7,093	7,093	100 %	1,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,093	7,093	100 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,093	7,093	100 %	1,870
Reasons for over/under performance:	Lack of vehicle for community Based Services Department which limit monitoring and support to vulnerable children.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 2 Youth Councils and 2 Youth executive meetings held	( ) One (01) youth council quarterly review meeting.	(1)1 Youth Councils meetings held	( )Supported youth council executive to hold their quarterly review meeting.
Non Standard Outputs:		One (01) youth council quarterly review meeting.		Supported youth council executive to hold their quarterly review meeting.
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	5,117	5,117	100 %	1,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,117	6,117	100 %	1,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,117	6,117	100 %	1,474
Reasons for over/under performance:	Limited budget.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 Reports in place on support to Disabled and Elderly	(02) Two (02) PWD groups were supported to start income generating projects.	(1)Report in place on support to Disabled and Elderly	(02)Supported two (02) PWD groups to start income generating projects.

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Non Standard Outputs:		na	Two (02) PWD groups were supported to start income generating projects.		Supported two (02) PWD groups to start income generating projects.
227001	Travel inland	2,653	2,653	100 %	537
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,653	2,653	100 %	537
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,653	2,653	100 %	537
Reasons for over/under performance:		Inadequate budget allocation.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		4 reports in place on labour inspections	Thirteen workers places were inspected.	1 Quarterly reports in place on labour inspections	Carried out inspection of work places (Namunkekera industrial park, Private schools and cattle farms in Kapeka, Ngoma, Kinyogoga, Kinoni and Nakaseke south to asses employers and employees relationship, adherence to labor laws and resolved labor disputes.
227001	Travel inland	13,399	13,399	100 %	2,919
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,399	13,399	100 %	2,919
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,399	13,399	100 %	2,919
Reasons for over/under performance:		Limited budget allocation.			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		District women council activities carried out	One (01) district women council executive was supported to hold their quarterly review meeting.	District women council activities carried out	Supported the District Women Council executive to hold their quarterly review meeting.
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	0

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227001 Travel inland	3,961	3,961	100 %	991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,161	4,161	100 %	991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,161	4,161	100 %	991
Reasons for over/under performance: Inadequate budget to facilitate implementation of council resolutions.				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	social rehabilitation sector funded. juvineil children settled family issues handled	Two (02) young people with disabilities were supported to get wheel chairs from Katalemwa cheshires home to ease their movements.	social rehabilitation sector funded. juvineil children settled family issues handled	Supported two young people with disabilities to access wheel chairs from Katalemwa Cheshires home.
227001 Travel inland	2,157	2,157	100 %	539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,157	2,157	100 %	539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,157	2,157	100 %	539
Reasons for over/under performance: Limited budget allocation.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	-17 staff paid salaries -Department well coordinated -LLGs community department supervised	The Community Based Services Department was well coordinated -Fifteen (15) lower local governments and urban councils were ably supervised and capacity gaps addressed.	-17 staff paid salaries -Department well coordinated -LLGs community department supervised	Provided technical support supervision to 21 staff in the department to execute their duties as entailed in their job description.
211101 General Staff Salaries	195,383	195,383	100 %	46,374
221009 Welfare and Entertainment	0	3,840	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,584	158 %	225
222001 Telecommunications	600	686	114 %	135
227001 Travel inland	9,784	12,295	126 %	2,510
Wage Rect:	195,383	195,383	100 %	46,374
Non Wage Rect:	11,384	18,405	162 %	2,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,768	213,788	103 %	49,244



## Vote:569 Nakaseke District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate budget allocation.					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	Community development associations supported	Three hundred (300) community groups.		Community development associations supported	over three hundred (300) community groups were mobilized and facilitated to access financial support under Presidential Initiative on Job and Wealth Creation (Emyoga), Local Economic Growth Supprt (LEGS) Project, UWEP and PWD Programs.
263367 Sector Conditional Grant (Non-Wage)	128,612	8,612	7 %		2,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,612	8,612	7 %		2,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,612	8,612	7 %		2,147
Reasons for over/under performance: - High levels of illiteracy among community members and negative attitude towards government programs - Limited funding - Group disintegration					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	-community office retooled -1 community development project church	N/A			N/A
N/A					
Reasons for over/under performance: No funding received for administrative capital.					
Total For Community Based Services : Wage Rect:	195,383	195,383	100 %		46,374
Non-Wage Reccurent:	191,127	78,146	41 %		17,182
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	386,510	273,529	70.8 %		63,556

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## 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:	Departmental staff salaries paid	staff salaries paid		Staff salaries paid	staff salaries paid
211101 General Staff Salaries	30,085	30,085	100 %		14,823
Wage Rect:	30,085	30,085	100 %		14,823
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,085	30,085	100 %		14,823
Reasons for over/under performance:	one staff salaries for the quarter were not paid				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Recruited staff at District level	(3) Qualified staff at the District Head quarter		(3)3 qualified staff at District level	(3)3 qualified staff at District level
No of Minutes of TPC meetings	(12) Mandatory DTPC meeting held at District HQRS	(12) 11 mandatory DTPC meeting held at District HQRS and 12 sets of minutes produced		(3)3 Mandatory DTPC meeting held at District HQRS and 3 sets of minutes produced	(3)2 Mandatory DTPC meeting held at District HQRS and 3 sets of minutes produced
Non Standard Outputs:	Budget conference held	11 mandatory DTPC meeting held at District HQRS and 12 sets of minutes produced		N/A	2 Mandatory DTPC meeting held at District HQRS and 3 sets of minutes produced
221001 Advertising and Public Relations	500	500	100 %		71
221009 Welfare and Entertainment	3,735	3,735	100 %		0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		0
227001 Travel inland	2,880	2,880	100 %		100
227004 Fuel, Lubricants and Oils	400	400	100 %		228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,315	6,315	100 %		71
Gou Dev:	2,000	2,000	100 %		328
External Financing:	0	0	0 %		0
Total:	8,315	8,315	100 %		399
Reasons for over/under performance:	new staff (3) were being inducted into the department which prevented the April DTPC meeting being held				
Output : 138305 Project Formulation					
N/A					

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## Quarter4

Non Standard Outputs:		BOQs processed			
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		DDP renewed		DDP renewed	
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %		0
227001 Travel inland	1,728	1,728	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,178	2,178	100 %		0
External Financing:	0	0	0 %		0
Total:	2,178	2,178	100 %		0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Q1,Q2,Q3 and Q4 PBS reports all prepared and produced		Q3 and Q4 PBS reports prepared and produced	
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100 %		850
221009 Welfare and Entertainment	1,000	1,000	100 %		260
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		150
227001 Travel inland	10,982	10,982	100 %		3,106
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		1,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,182	20,182	100 %		5,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,182	20,182	100 %		5,875
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1- Quality works and supplies ascertained 2- BOQs processed		1- Quality works and supplies ascertained	
281504 Monitoring, Supervision & Appraisal of capital works	7,588	7,588	100 %		298

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,588	7,588	100 %	298
External Financing:	0	0	0 %	0
Total:	7,588	7,588	100 %	298
Reasons for over/under performance: all DDEG activities were carried out and monitored during Q1, Q2 and Q3				
<i>Total For Planning : Wage Rect:</i>	<i>30,085</i>	<i>30,085</i>	<i>100 %</i>	<i>14,823</i>
<i>Non-Wage Reccurent:</i>	<i>26,497</i>	<i>26,497</i>	<i>100 %</i>	<i>5,946</i>
<i>GoU Dev:</i>	<i>11,766</i>	<i>11,766</i>	<i>100 %</i>	<i>626</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>68,348</i>	<i>68,348</i>	<i>100.0 %</i>	<i>21,395</i>

## Vote:569 Nakaseke District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Departmental Staff Salaries paid			Departmental Staff Salaries paid	
211101 General Staff Salaries	82,878	82,878	100 %		25,366
Wage Rect:	82,878	82,878	100 %		25,366
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,878	82,878	100 %		25,366
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Quarterly Audit reports produced	(1) Audited Q4, 2019/2020 and and Q1, Q2 and Q3, FY 2020-2021 Sub counties (Kinyogoga, Ngoma, Kito, Kikamulo, Nakaseke, Kapeeka, Semuto and Wakyato and RBF funds in selected Health facilities of Bidabugya, Kapeeka, Kikamulo, Kinyogoga, Kirema, Semuto, Ngoma and Wakyato and Nakaseke Hospitals (Kiwoko and Nakaseke) - Audited books of Accounts for Q1 in selected Sub Counties of Kinyogogoa, Kapeeka, Semuto, Ngoma, Kikamulo, Nakaseke, Wakyato and Kito		(1)Quarterly Audit reports produced	(1)Quarterly Audit reports produced

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Date of submitting Quarterly Internal Audit Reports	(2020-10-30) By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	( ) By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	(2021-07-31)By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	(2021-07-31)By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala
Non Standard Outputs:	- Departmental motor cycles repaid - Office stationary procured - Workshops and seminars attended - Subscription to autonomous bodies made. - Office activities coordinated - Quarterly PBS reports produced - BFP, draft budgets and Final budgets for FY 2021/2022 prepared	- Inspected delivered inputs under OWC, drugs and food stuff in Nakaseke Hospital, Office activities coordinated, Conducted audit of PHC and RBF funds in selected Health centers, inspected Road Gang activities in Nakaseke North constituency, carried out spot checks on revenue collection centers of Semuto, Kitindo, Butalangu, Bulyake and Kalagala, inspected force on Account activitie. - Inspected Agricultural extension activities, inspected drilled and constructed deep bore holes in the District	- Departmental motor cycles repaid - Office stationary procured - Workshops and seminars attended - Subscription to autonomous bodies made. - Office activities coordinated	- Conducted RBF funds funds in selected helth facilities - Conducted audit exercise of Sub Counties operations for Q3 in Kapeeka, Kinyogoga, Ngoma, Nakaseke, Kiwoko Hospital and Nakaseke - Inspected drilled and constructed deep bore holes in various sites - Inspected activities of Road gangs in Nakaseke North constituency - Inspected force on Account activities especially roads - Inspected Agricultural extension activities in selected Sub Counties
221002 Workshops and Seminars	2,500	2,500	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	700
221012 Small Office Equipment	788	788	100 %	788
227001 Travel inland	17,600	17,528	100 %	5,176
228002 Maintenance - Vehicles	1,155	1,154	100 %	1,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,043	22,970	100 %	10,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,043	22,970	100 %	10,318
Reasons for over/under performance:	Meager Departmental resources which affects implementation of audit of all planned auditable areas e.g UPE and USE in education institutions - Lack of transport facilities. The Department has no transport facilities which affects timely execution of planned field activities such as inspection of on going civil works in the District and audit of some lower Local Governments			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				

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Non Standard Outputs:	Monitoring and inspection reports produced	- Inspected completed projects especially buildings under SFG; Kamuli, Kiziba and Kivumuu Primary schools - Inspected roads constructed in selected Lower Local Government under DDEG and Uganda Road Fund in Nakaseke S/C, Semuto, Kinyogoga, Kasangombe and Kapeeka		Monitoring and inspection reports produced	Conducted inspection of completed capital projects in nakaseke, wakyato, and kikamulo Scs
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %		415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		415
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		415
Reasons for over/under performance:	Nil				
<i>Total For Internal Audit : Wage Rect:</i>	<i>82,878</i>	<i>82,878</i>	<i>100 %</i>		<i>25,366</i>
<i>Non-Wage Reccurent:</i>	<i>23,043</i>	<i>22,970</i>	<i>100 %</i>		<i>10,318</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>		<i>415</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>109,921</i>	<i>109,848</i>	<i>99.9 %</i>		<i>36,099</i>

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## 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	(0) N/A	() N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	() N/A		(0)N/A	(0)N/A
No of businesses inspected for compliance to the law	(20) Trade regulation Compliance enhanced	() conducted market surveillance in kiwoko tc,semuto tc, Nakaseke tc and Ngoma tc and sensitized business operators about existing regulatory framework		(5)conducting market surveillance and sensitising business operators about existing regulatory framework	(0)conducted market surveillance in kiwoko tc,semuto tc, Nakaseke tc and Ngoma tc and sensitized business operators about existing regulatory framework
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	District business register developed	industrial data compiled from Kikamulo Sc , Semuto sc & Kiwoko TC , Ngoma sc & Kasangombe 57 factories and industries profiled and data compiled		Census/Survey of Business Establishments Compilation and Submission of Trade Licensing Returns	industrial data compiled from Kikamulo Sc , Semuto sc & Kiwoko TC , Ngoma sc & Kasangombe 57 factories and industries profiled and data compiled
227001 Travel inland	4,401	4,401	100 %		2,309
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,401	4,401	100 %		2,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,401	4,401	100 %		2,309
Reasons for over/under performance:	lack of transport for ease of going to the field and under funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	() N/A		(0)n/a	(0)N/A
No of businesses assited in business registration process	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A		(0)N/A	(0)N/A



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Non Standard Outputs:	Business register in place	Profiled MSME	Profiling of MSMEs in the District / Municipality, Collect and characterise MSMEs establishments	Profiling of MSMEs in the District / Municipality, Collect and characterise MSMEs establishments
227001 Travel inland	1,467	1,467	100 %	734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467	1,467	100 %	734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467	1,467	100 %	734
Reasons for over/under performance: lack of transport for ease of doing business and under funding				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	(0)N/A	(0)N/A
No. of market information reports disseminated	(0) N/A	()	(0)N/A	(0)N/A
Non Standard Outputs:	Trade in Services information provided	Collected Analyzed market information from rural and urban markets and producer organisations Profiling suppliers and buyers of local goods and services	Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations Profiling suppliers and buyers of local goods and services	Collected Analyzed market information from rural and urban markets and producer organisations Profiling suppliers and buyers of local goods and services
227001 Travel inland	1,467	1,467	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467	1,467	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467	1,467	100 %	200
Reasons for over/under performance: Lack of Transport for ease of doing business and under funding				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				

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No of cooperative groups supervised	(40) In 10 sub counties and 5 town councils	( ) Support supervision of cooperatives in Ngoma sc & Tc, wakyato sc, Kinoni Sc, Kapeeka sc , Nakaseke tc, Kitto sc Semuto tc & sc and Kinyogoga Sc with aim of checking on compliance with cooperative regulations, labour laws and standard operation procedures. 5 cooperative societies supervised in kapeeka, Ngoma, Nakaseke sc and kitto scs	(10)3 sub-counties and 2 town councils	(5)5 cooperative societies supervised in kapeeka, Ngoma, Nakaseke sc and kitto scs
No. of cooperative groups mobilised for registration	(20) In 10 sub counties and 5 town councils	( ) mobilized & Validated1134 groups in the whole district due for Myooga Saccos. - Carried out a capacity assessment exercise for Kinoni daily cooperative society and Ngoma MCC with support from Heifer International. - Recommended two cooperatives for Registration at the Ministry of Trade, Industry & LED.	(5)2 sub-counties & 1 town council	( ) - mobilized & Validated1134 groups in the whole district due for Myooga Saccos. - Carried out a capacity assessment exercise for Kinoni daily cooperative society and Ngoma MCC with support from Heifer International. - Recommended two cooperatives for Registration at the Ministry of Trade, Industry & LED.
No. of cooperatives assisted in registration	(20) In 10 sub counties and 5 town councils	( ) 3groups assisted for registration in kapeek sc	(5)2 sub-counties & 1 town council	( )2 groups assisted for registration in kapeek sc

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Non Standard Outputs:		Compliance with existing regulatory framework	57 Emyooga SACCO Bank Accounts opened in the District Capacity Building for Kinyogoga Farmers dairy cooperative society with support from Heifer International	Monitoring and support supervision of Cooperative Societies Follow up and supervise Cooperatives AGMs conducted. Data collection and update on Cooperatives	mobilized and organised annual general meetings for all myooga saccos after receiving registration certificates, and helping them on hands on financial records
			Monitored and gave support with aim of checking on compliance with cooperative regulations, labour laws and standard operation procedures. in Kapeeka, Ngoma, Kinoni, scs mobilized and organised annual general meetings for all myooga saccos after receiving registration certificates, and helping them on hands on financial records		
227001	Travel inland	3,668	3,668	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,668	3,668	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,668	3,668	100 %	0
Reasons for over/under performance:		Transport facilities and under funding			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstre	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. and name of new tourism sites identified	(15) Tourism Enterprise Development in 10 sub counties and 5 Town councils	(0) profiling of 81 Lodges and Hotels in the whole District		(3)Profiling of District Tourism sites Monitor and inspect Tourism Facilities	(0)profiling of Lodges and Hotels in the whole District
Non Standard Outputs:	N/A	N/A			N/A
227001	Travel inland	1,467	1,467	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467	1,467	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467	1,467	100 %	0
Reasons for over/under performance: Transportation leading to activities not done on time and underfunding				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(10) Industrial data compiled	() industrial data compiled from Kikamulo Sc , Semuto sc & Kiwoko TC , Ngoma sc & Kasangombe sc collected data on existing small scale industries from Kiwoko, Semuto and nakaseke TC	()Data collection on existing Small Scale Industries and other Value Addition Facilities in the District	()industrial data compiled from Kikamulo Sc , Semuto sc & Kiwoko TC , Ngoma sc & Kasangombe sc collected data on existing small scale industries from Kiwoko, Semuto and nakaseke TC
No. of producer groups identified for collective value addition support	(0) N/A	() N/A	()N/A	()N/A
No. of value addition facilities in the district	(10) Value addition potential identified and nurtured	() Value additon opportunitie surveys carried out in NgomaTc, Kiwoko tc and Nakaseke Tc	(2)A survey to identify opportunities for value addition within the district	()Value additon opportunitie surveys carried out in NgomaTc, Kiwoko tc and Nakaseke Tc
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	2,201	2,201	100 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,201	2,201	100 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,201	2,201	100 %	634
Reasons for over/under performance: Transport facilities and under funding				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	salaries paid - Administrative operation costs carried out - PBS Reported on	salaries for July, August, September October, November & December , jan, feb and marchpaid - Administrative operation costs carried out salaries for April, May & June paid - Administrative and operation costs maintiaed	salaries paid for 3 months - Administrative operation costs carried out	salaries paid for 3 months April, may & June - Administrative operation costs carried out
211101 General Staff Salaries	35,890	35,890	100 %	9,576

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221009 Welfare and Entertainment	520	520	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	6,577	6,577	100 %	1,276
Wage Rect:	35,890	35,890	100 %	9,576
Non Wage Rect:	8,097	8,097	100 %	1,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,987	43,987	100 %	10,851
Reasons for over/under performance: Transport and underfunding challenges				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Principal commercial officers office retooled	Nil	Nil	Nil
312203 Furniture & Fixtures	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	2,500	100 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	0
Reasons for over/under performance: underfunding not able to purchase other office facilities				
<i>Total For Trade Industry and Local Development :</i>	<i>35,890</i>	<i>35,890</i>	<i>100 %</i>	<i>9,576</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>22,767</i>	<i>22,767</i>	<i>100 %</i>	<i>5,153</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>2,500</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>61,157</i>	<i>61,157</i>	<i>100.0 %</i>	<i>14,729</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinyogoga Sub-county</b>				<b>72,780</b>	<b>25,862</b>
<b>Sector : Works and Transport</b>				<b>38,433</b>	<b>25,862</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>38,433</b>	<b>25,862</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,510</b>	<b>11,510</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga Sub-county	Kinyogoga Parish Kinyogoga	Other Transfers from Central Government		11,510	11,510
<b>Output : District Roads Maintenance (URF)</b>				<b>26,922</b>	<b>14,351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwamahungu-Kagongi-Kyamaweno road (20.9 km) routinely maintained	Buwana Parish Kagongi	Other Transfers from Central Government		4,118	3,377
7.6 km along Lwamahungu-Kakoona road (10.2 km) routinely maintained	Rwoma Parish Kakoona	Other Transfers from Central Government		1,498	1,228
25.2 Km along Kalagala-Kyamaweno-Kinyogoga road (34 km) routinely maintained	Kinyogoga Parish Kyamaweno	Other Transfers from Central Government		4,966	8,664
6.7 km along Rukono-Kimotzi road (9 km) routinely maintained	Rukono Parish Rukono	Other Transfers from Central Government		16,341	1,082
<b>Sector : Social Development</b>				<b>8,612</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>8,612</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>8,612</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rukono PWD	Kinyogoga Parish Kinyogoga	Sector Conditional Grant (Non-Wage)		8,612	0
<b>Sector : Public Sector Management</b>				<b>3,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>3,031</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>3,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					

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Kinyogoga Sub County	Kinyogoga Parish Kinyogoga Sub County Hqtrs	Locally Raised Revenues	3,031	0
<b>Sector : Accountability</b>			<b>22,705</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>22,705</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,705</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kinyogoga Parish Kinyogoga Cattle Loading Site	District Discretionary Development Equalization Grant	22,705	0
<b>LCIII : Wakyato Sub-county</b>			<b>284,259</b>	<b>118,896</b>
<b>Sector : Agriculture</b>			<b>95,752</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>95,752</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>95,752</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mijumwa Parish Mijumwa	Sector Development Grant	23,938	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mijumwa Parish Mijumwa	Sector Development Grant	71,814	0
<b>Sector : Works and Transport</b>			<b>82,662</b>	<b>61,231</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>82,662</b>	<b>61,231</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,197</b>	<b>11,197</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakyato Sub-county	Nakonge Parish Wakyato	Other Transfers from Central Government	11,197	11,197
<b>Output : District Roads Maintenance (URF)</b>			<b>71,465</b>	<b>50,035</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katooke-Bujubya-Kikamulo road (9 km) routinely maintained	Kisoga Parish Katooke	Other Transfers from Central Government	14,554	15,283
Nabisojjo-Gayaza-Kiswaga road (17.5 km) routinely maintained	Kirinda Parish Kiswaga	Other Transfers from Central Government	32,921	26,858

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Kalagala-Butibulongo-Mijumwa road, 18.7 km routinely maintained inclusive of 2 lines of 600mm dia. RC Culverts	Mijumwa Parish Mijumwa	Other Transfers from Central Government	9,436	6,359
Kabuubu-Mityomere road (9.5 km) routinely maintained	Mijumwa Parish Mityomere-Butibulongo	Other Transfers from Central Government	14,554	1,535
<b>Sector : Education</b>			<b>60,000</b>	<b>57,664</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,000</b>	<b>57,664</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>57,664</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kisoga Parish Katooke UMEA Primary School	Sector Development - Grant	60,000	57,664
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mijumwa Youth Bull Fattening Group	Mijumwa Parish Mijumwa	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>3,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Wakyato Sub County	Nakonge Parish Wakyato Sub County Hqtrs	Locally Raised Revenues	3,031	0
<b>Sector : Accountability</b>			<b>12,814</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>12,814</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,814</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kirinda Nabisojjo Cattle Loading Site	District Discretionary Development Equalization Grant	12,814	0
<b>LCIII : Kapeeka Sub county</b>			<b>1,802,013</b>	<b>1,797,075</b>



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<b>Sector : Works and Transport</b>			<b>936,463</b>	<b>228,186</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>936,463</b>	<b>228,186</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>918,493</b>	<b>222,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka sub-county	Kapeeka Parish Kapeeka	Other Transfers from Central Government	918,493	222,587
<b>Output : District Roads Maintenance (URF)</b>			<b>17,971</b>	<b>5,599</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kololo-Kisimula-Konakilak road (11 km) routinely maintained	Kapeeka Parish Kapeeka	Other Transfers from Central Government	2,168	1,777
Kaddunda-Kisimula road (4 km) routinely maintained	Kisimula Kisimula	Other Transfers from Central Government	788	646
Namusaale-Lusanja road (7.9 km) routinely maintained & a line of 600mm dia. RC Culverts installed	Namusale Parish Namusaale	Other Transfers from Central Government	15,015	3,175
<b>Sector : Education</b>			<b>352,610</b>	<b>1,568,889</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>158,380</b>	<b>1,048,773</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>892,341</b>
Item : 211101 General Staff Salaries				
-	Kalagala Kapeeka Sub County, Kalagala Parish	Sector Conditional Grant (Wage)	0	892,341
-	Kapeeka Parish Kapeeka Sub County, Kapeeka Parish	Sector Conditional Grant (Wage)	0	892,341
-	Kapeeka Parish Kapeeka Sub County, Kisimula Parish	Sector Conditional Grant (Wage)	0	892,341
-	Kisimula Kapeeka Sub County, Kisimula Parish	Sector Conditional Grant (Wage)	0	892,341
-	Naluvule Kapeeka Sub County, Naluvule Parish	Sector Conditional Grant (Wage)	0	892,341
-	Namusale Parish Kapeeka Sub County, Namusaale Parish	Sector Conditional Grant (Wage)	0	892,341

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-	Naluvule Kiwoko Town Council, Kiwoko East Ward	Sector Conditional Grant (Wage)	0	892,341
-	Kalagala Semuto Sub County, Kisega Parish	Sector Conditional Grant (Wage)	0	892,341
-	Kalagala Wakyato Sub County, Nakonge Parish	Sector Conditional Grant (Wage)	0	892,341
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>139,237</b>	<b>136,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balatira P.S.	Naluvule	Sector Conditional Grant (Non-Wage)	7,195	7,068
Bamusuuta P.S.	Namusale Parish	Sector Conditional Grant (Non-Wage)	10,292	9,999
Bugabo P.S.	Kisimula	Sector Conditional Grant (Non-Wage)	5,634	5,591
Buggala RC P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	10,513	10,208
Bukeeka P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	10,802	10,481
Kabogwe St.Kizito P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	6,501	6,412
Kaddunda P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	8,711	8,503
KAGANGO MIXED P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	7,351	7,216
KALAGALA C/U P/S	Kalagala	Sector Conditional Grant (Non-Wage)	4,444	4,465
Kalagala Comm Based Bukokolo COU P.S.	Kalagala	Sector Conditional Grant (Non-Wage)	8,711	8,503
Kapeeka P.S.	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	12,298	11,897
Kifampa P.S.	Naluvule	Sector Conditional Grant (Non-Wage)	9,799	9,532
Lwetunga P.S.	Naluvule	Sector Conditional Grant (Non-Wage)	10,173	12,667
Namusaale P.S.	Namusale Parish	Sector Conditional Grant (Non-Wage)	8,541	8,176
Singo Army P.S.	Kisimula	Sector Conditional Grant (Non-Wage)	10,088	9,806
St. Peter Kibaale	Naluvule	Sector Conditional Grant (Non-Wage)	8,184	6,444
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,143</b>	<b>19,465</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapeeka Parish Buggala RC Primary School	Sector Development - Grant	19,143	19,465
<b>Programme : Secondary Education</b>			<b>194,230</b>	<b>520,115</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>460,921</b>
Item : 211101 General Staff Salaries				
-	Kapeeka Parish Katalekamese SS, Kito Sub County	Sector Conditional Grant (Wage)	0	460,921
-	Kapeeka Parish Kiwoko SS, Kiwoko Town Council	Sector Conditional Grant (Wage)	0	460,921
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>194,230</b>	<b>59,194</b>
Item : 263104 Transfers to other govt. units (Current)				
STANDAND HIGH SCHOOL KAPEEKA	Kapeeka Parish Kapeeka LC1	Sector Conditional Grant (Non-Wage)	3,240	24,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATALEKAMMESE MODERN SS	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	30,275	8,920
KIWOKO S.S	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	119,065	26,273
NAKASEKE SS	Kalagala	Sector Conditional Grant (Non-Wage)	41,650	0
<b>Sector : Health</b>			<b>44,899</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,899</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,899</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakyato HC III	Kalagala	Sector Conditional Grant (Non-Wage)	14,899	0
<b>Programme : Health Management and Supervision</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kapeeka Parish Kapeeka trading centre	District Discretionary Development Equalization Grant	30,000	0

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<b>Sector : Water and Environment</b>			<b>440,069</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>440,069</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kalagala Nakaseke District	District Discretionary Development Equalization Grant	20,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,651</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Naluvule Districtwise	Sector Development Grant	983	0
Monitoring, Supervision and Appraisal - Fuel-2180	Naluvule Districtwise	Sector Development Grant	5,668	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>413,419</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kalagala Districtwise	Sector Development Grant	413,419	0
<b>Sector : Public Sector Management</b>			<b>11,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kapeeka Town Board	Kapeeka Parish Kapeeka Parish	Locally Raised Revenues	8,000	0
Kapeeka Sub County	Kapeeka Parish Kapeeka Sub County Qtrs	Locally Raised Revenues	3,031	0
<b>Sector : Accountability</b>			<b>16,940</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>16,940</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,940</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Naluvule Namunkekera Industrial Park	District Discretionary Development Equalization Grant	16,940	0
<b>LCIII : Semuto Sub-county</b>			<b>402,626</b>	<b>81,867</b>
<b>Sector : Works and Transport</b>			<b>47,291</b>	<b>31,007</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>47,291</b>	<b>31,007</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>47,291</b>	<b>31,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikyusa-Kamuli-Kikubampanga (Bukunya Idris Kasozi) (2.5 km) periodically maintained & installation of 3 lines of 600mm dia. RC culverts installed	Kikyusa Parish Kikyusa	Other Transfers from Central Government	32,880	28,971
Kayunga-Kikandwa-Kirema road, 8.4 km routinely maintained	Kirema Parish Kirema	Other Transfers from Central Government	13,584	1,357
Nakawungu-Nakulamudde-Kirinya road (4.1 km) routinely maintained	Migyinje Parish Nakulamudde	Other Transfers from Central Government	828	679
<b>Sector : Education</b>			<b>22,714</b>	<b>50,860</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,234</b>	<b>19,155</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,234</b>	<b>19,155</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikyusa Parish Bukeeka	District Discretionary Development Equalization Grant	16,234	19,155
<b>Programme : Secondary Education</b>			<b>6,480</b>	<b>31,706</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>6,480</b>	<b>31,706</b>
Item : 263104 Transfers to other govt. units (Current)				
Semuto Secondary School	Kikyusa Parish Kikyusa LC1	Sector Conditional Grant (Non-Wage)	3,240	19,863
TIMUNA SS	Ssegalye Parish Segalye LC1	Sector Conditional Grant (Non-Wage)	3,240	11,842
<b>Sector : Health</b>			<b>299,589</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>299,589</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>299,589</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ssegalye Parish Kalege trading centre	Sector Development Grant	299,589	0
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto Youth tomato Growers Association	Ssegalye Parish Segalye	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>3,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Semuto Sub County	SEMUTO Semuto Town Council Htrs	Locally Raised Revenues	3,031	0
<b>LCIII : Kasangombe sub county</b>			<b>387,081</b>	<b>1,383,093</b>
<b>Sector : Works and Transport</b>			<b>36,605</b>	<b>20,806</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,605</b>	<b>20,806</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,489</b>	<b>14,489</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasangombe sub-county	Bukuuku Parish Kasangombe	Other Transfers from Central Government	14,489	14,489
<b>Output : District Roads Maintenance (URF)</b>			<b>22,116</b>	<b>6,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala-Kalagi-Mugenyi road (9.8 km) routinely maintained	Mpwedde Parish Kalagi	Other Transfers from Central Government	1,931	1,583
Bwanga-Kibaale-Nakaseeta road (7.8 km) routinely maintained	Nakaseeta Parish Kibaale	Other Transfers from Central Government	1,537	1,260
Lumansi- Kituuntu- Kisango (4 km) routinely maintained	Bulyake Parish Kisango	Other Transfers from Central Government	788	646
Kituuntu- Naseje road (1km) periodically maintained	Bulyake Parish Kituuntu	Other Transfers from Central Government	14,411	0
Mugenyi-Timuna-Buggala road (9.7 km) routinely maintained	Bulyake Parish Mugenyi	Other Transfers from Central Government	1,911	1,567
Lugogo-Timuna road (7.8 km) routinely maintained	Bukuuku Parish Timuna	Other Transfers from Central Government	1,537	1,260
<b>Sector : Education</b>			<b>302,546</b>	<b>1,358,562</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>188,796</b>	<b>1,226,085</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,032,927</b>
Item : 211101 General Staff Salaries				
-	Bukuuku Parish Kasangombe Sub County, Bukuuku Parish	Sector Conditional Grant (Wage) ,,,,,	0	1,032,927
-	Bulyake Parish Kasangombe Sub County, Bulyake Parish	Sector Conditional Grant (Wage) ,,,,,	0	1,032,927
-	Mpwedde Parish Kasangombe Sub County, Bulyake Parish	Sector Conditional Grant (Wage) ,,,,,	0	1,032,927
-	Bulyake Parish Kasangombe Sub County, Mpwedde Parish	Sector Conditional Grant (Wage) ,,,,,	0	1,032,927
-	Mpwedde Parish Kasangombe Sub County, Mpwedde Parish	Sector Conditional Grant (Wage) ,,,,,	0	1,032,927
-	Nakaseeta Parish Kasangombe Sub County, Nakaseeta Parish	Sector Conditional Grant (Wage) ,,,,,	0	1,032,927
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>128,796</b>	<b>133,676</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalabi P.S.	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	8,405	8,213
Bukuuku Ddegeya P.S.	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	7,028	6,910
Bukuuku Hadayat P.S.	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	5,753	5,704
Kibale COU P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	6,535	8,004
Kikandwa COU P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	6,620	6,499
Kikandwa R/C	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	5,342	5,339
Kituntu P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	6,144	6,074
KIZONGOTO P.S	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	7,776	7,618
Kyetume Tokiika C.UP.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	5,294	5,270

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Lukabala C.O.U P.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	7,079	6,959
Lukyamu RC P.S.	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	8,167	7,988
Mayirikiti P.S	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	9,969	9,693
Mugenyi P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	8,218	10,817
Nakaseeta COU P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	5,838	5,784
Nakaseeta R.C. P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	10,105	9,822
Namasuba P.S.	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	8,371	8,181
Namasujju P.S.	Bulyake Parish	Sector Conditional Grant (Non-Wage)	6,569	9,257
Timuna COU P.S.	Sakabusolo Parish	Sector Conditional Grant (Non-Wage)	5,583	5,543
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>59,483</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mpwedde Parish Kalagala RC Primary School	Sector Development - Grant	60,000	59,483
<b>Programme : Secondary Education</b>			<b>113,750</b>	<b>132,476</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>124,065</b>
Item : 211101 General Staff Salaries				
-	Mpwedde Parish Kinyogoga SS, Kinyogogga Sub County	Sector Conditional Grant (Wage)	0	124,065
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,750</b>	<b>8,411</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINYOGOGA SEED S.S	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	27,475	8,411
SEMUTO S.S	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	86,275	0
<b>Sector : Health</b>			<b>14,899</b>	<b>3,725</b>
<b>Programme : Primary Healthcare</b>			<b>14,899</b>	<b>3,725</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,899</b>	<b>3,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Kalagala HC II	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	7,450	1,862
Kigege HCII	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	7,450	1,862
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasangombe Youth produce buying and selling	Mpwedde Parish Mpwedde	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>3,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KaKasangombe Sub County	Nakaseeta Parish Kasangombe Sub County Htr	Locally Raised Revenues	3,031	0
<b>LCIII : Nakaseke Subcounty</b>			<b>1,253,017</b>	<b>1,580,989</b>
<b>Sector : Works and Transport</b>			<b>103,852</b>	<b>48,116</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>103,852</b>	<b>48,116</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>103,852</b>	<b>48,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namilali-Ssembwa- Bulwadda road (11.2 km) routinely maintained	Bulwadda Parish Bulwadda	Other Transfers from Central Government	2,207	1,809
Buggala-Kigege-Butayunja-Mifunya (7 km) routinely maintained	Mifunya Parish Butayunja	Other Transfers from Central Government	1,379	1,131
Namilali-Katalekamese road, 18.7 km routinely & periodically maintained inclusive of 2 lines of 600mm dia. RC Culverts	Kasambya Parish Kasambya	Other Transfers from Central Government	66,385	35,236
Nakaseke-Kigege-Kasambya road (10.8 km) routinely maintained	Kigege Parish Kigege	Other Transfers from Central Government	2,128	4,980
Kyamutakasa-Migyyinje road (6.7 km) routinely maintained	Kyamutakasa parish Kyamutakasa	Other Transfers from Central Government	10,835	1,082

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Kiteredde-Miganvula-Kalagala road (7.2 km) routinely maintained	Bulwadda Parish Miganvula	Other Transfers from Central Government	4,259	1,163
Kasagga-Mugulu-Nkuzongere road (8.7 km) routinely maintained	Kasagga Parish Mugulu	Other Transfers from Central Government	3,560	1,367
Kasagga-Ssekanyonyi-Semuto road, 8.1 km routinely maintained	Kasagga Parish Ssekanyonyi	Other Transfers from Central Government	13,099	1,348
<b>Sector : Education</b>			<b>1,116,450</b>	<b>1,529,148</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,563</b>	<b>709,066</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>620,510</b>
Item : 211101 General Staff Salaries				
-	Kigegge Parish Kapeeka Sub County, Kisimula Parish	Sector Conditional Grant (Wage)	0	620,510
-	Bulwadda Parish Nakaseke Sub County, Bulwadda Parish	Sector Conditional Grant (Wage)	0	620,510
-	Kasagga Parish Nakaseke Sub County, Kasagga Parish	Sector Conditional Grant (Wage)	0	620,510
-	Kasambya Parish Nakaseke Sub County, Kasambya Parish	Sector Conditional Grant (Wage)	0	620,510
-	Mifunya Parish Nakaseke Sub County, Kasambya Parish	Sector Conditional Grant (Wage)	0	620,510
-	Kigegge Parish Nakaseke Sub County, Kigegge Parish	Sector Conditional Grant (Wage)	0	620,510
-	Kyamutakasa parish Nakaseke Sub County, Kyamutakasa Parish	Sector Conditional Grant (Wage)	0	620,510
-	Mifunya Parish Nakaseke Sub County, Mifunya Parish	Sector Conditional Grant (Wage)	0	620,510
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,563</b>	<b>88,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Church On The Rock Butayunja P.S.	Mifunya Parish	Sector Conditional Grant (Non-Wage)	8,150	7,972
Joshua Zaake Memorial (Buggala)	Kigegge Parish	Sector Conditional Grant (Non-Wage)	5,124	5,109
Kalagala R.C. P.S.	Kyamutakasa parish	Sector Conditional Grant (Non-Wage)	6,416	6,331
KASAGGA P.S.	Kasagga Parish	Sector Conditional Grant (Non-Wage)	12,735	12,310
Kasambya	Mifunya Parish	Sector Conditional Grant (Non-Wage)	12,468	12,058
KIGEGGE P.S.	Kigegge Parish	Sector Conditional Grant (Non-Wage)	8,422	8,229
LUKESE COU MODERN P.S.	Kasambya Parish	Sector Conditional Grant (Non-Wage)	7,606	7,457
Mifunya COU	Mifunya Parish	Sector Conditional Grant (Non-Wage)	7,232	7,103
Mulungiomu P.S.	Kigegge Parish	Sector Conditional Grant (Non-Wage)	6,654	6,556
Nabbiika UMEA P.S.	Kyamutakasa parish	Sector Conditional Grant (Non-Wage)	8,371	8,181
Nakigulube	Bulwadda Parish	Sector Conditional Grant (Non-Wage)	7,385	7,248
<b>Programme : Secondary Education</b>			<b>812,065</b>	<b>820,082</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>812,065</b>	<b>820,082</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulwadda Parish Bulwadda LC1	Sector Development - Grant	812,065	820,082
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>213,822</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>213,822</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Bulwadda Parish Bulwadda LC1	Sector Development Grant	157,775	0
ICT - Tablet Computers-850	Bulwadda Parish Bulwadda LC1	Sector Development Grant	3,300	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Lab reagents	Bulwadda Parish Bulwadda LC1	Sector Development Grant	5,247	0
Procurement of science kits for Nakaseke SEED SSS Science Laboratory	Bulwadda Parish Bulwadda LC1	Sector Development Grant	47,500	0
<b>Sector : Health</b>			<b>14,899</b>	<b>3,725</b>
<b>Programme : Primary Healthcare</b>			<b>14,899</b>	<b>3,725</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,899</b>	<b>3,725</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIFUNYA HC III	Bulwadda Parish	Sector Conditional Grant (Non-Wage)	14,899	3,725
<b>Sector : Water and Environment</b>			<b>14,785</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>14,785</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	Bulwadda Parish Bulwadda	Sector Development Grant	14,785	0
<b>Sector : Public Sector Management</b>			<b>3,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke Sub County	Kyamutakasa parish Nakaseke Sub County Qtrs	Locally Raised Revenues	3,031	0
<b>LCIII : Nakaseke Butalangu Town Council</b>			<b>745,821</b>	<b>120,380</b>
<b>Sector : Agriculture</b>			<b>30,345</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>30,345</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,345</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward District headquarters	Sector Development Grant	3,345	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>27,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Butalangu Ward Butalangu	Sector Development Grant	27,000	0
<b>Sector : Works and Transport</b>			<b>98,369</b>	<b>94,757</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>98,369</b>	<b>94,757</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>98,369</b>	<b>94,757</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nakaseke-Butalangu town council	Butalangu Ward Nakaseke- Butalangu	Other Transfers from Central Government	98,369	94,757
<b>Sector : Trade and Industry</b>			<b>2,500</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Butalangu Ward Nakaseke Head quarters	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Education</b>			<b>69,500</b>	<b>18,998</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>69,500</b>	<b>18,998</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,500</b>	<b>18,998</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Butalangu Ward District Headquarters	Sector Development - Grant	4,500	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District Headquarters	Sector Development - Grant	7,500	11,400
Monitoring, Supervision and Appraisal - Meetings-1264	Butalangu Ward District Headquarters	Sector Development - Grant	2,700	3,098
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Butalangu Ward District Headquarters	Sector Development - Grant	42,800	3,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward District Headquarters	Sector Development Grant	12,000	0
<b>Sector : Health</b>			<b>159,899</b>	<b>1,862</b>
<b>Programme : Primary Healthcare</b>			<b>14,899</b>	<b>1,862</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,899</b>	<b>1,862</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALANGU HC III	Bukoba Ward	Sector Conditional Grant (Non-Wage)	14,899	1,862
<b>Programme : Health Management and Supervision</b>			<b>145,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>145,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Butalangu Ward District DQTRS	External Financing	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward DISTRICT HDQTRS	External Financing ,	69,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District HQTRS	External Financing ,	50,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Butalangu Ward district HQTRS	External Financing	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butalangu Ward BUTALANGU TOWN COUNCIL HQTRS	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>3,400</b>
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>3,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>3,400</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butalangu Ward District Head Quarters	District Discretionary Development Equalization Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District Head Quarters	District Discretionary Development Equalization Grant	2,000	1,400
<b>Sector : Social Development</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butalangu Youth Boda Boda Group	Butalangu Ward Butalangu	Other Transfers from Central Government	30,000	0
<b>Sector : Public Sector Management</b>			<b>347,208</b>	<b>1,364</b>
<b>Programme : District and Urban Administration</b>			<b>328,120</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>318,928</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
Selected Parish Community Associations and Micro Projects	Butalangu Ward Nakaseke Head Quarter	Other Transfers from Central Government	315,897	0
Item : 263104 Transfers to other govt. units (Current)				
Butalangu Town Council	Butalangu Ward Butalangu Town Council	Locally Raised Revenues	3,031	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,192</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	4,192	0
Item : 312211 Office Equipment				
Laptop Registry printer and Scanner.	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Local Statutory Bodies</b>			<b>11,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward District headquarter	District Discretionary Development Equalization Grant	3,400	0
Item : 312211 Office Equipment				
Procurement of 1 Laptop, 1 Computer Set and 1 Printer	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	8,100	0
<b>Programme : Local Government Planning Services</b>			<b>7,588</b>	<b>1,364</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,588</b>	<b>1,364</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District Headquarters	District Discretionary Development Equalization Grant	7,588	1,364
<b>Sector : Accountability</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Butalangu Ward Butalangu Headquarter	District Discretionary Development Equalization Grant	4,000	0
<b>LCIII : Semuto Town Council</b>			<b>364,731</b>	<b>752,298</b>
<b>Sector : Works and Transport</b>			<b>161,334</b>	<b>123,728</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>161,334</b>	<b>123,728</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,688</b>	<b>15,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto Sub-county	Katale Ward Semuto	Other Transfers from Central Government	15,688	15,688
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>107,184</b>	<b>74,191</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto Town Council	Katale Ward Semuto	Other Transfers from Central Government	107,184	74,191
<b>Output : District Roads Maintenance (URF)</b>			<b>38,463</b>	<b>33,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalagala-Semuto-Kalege road (22.4 km) routinely maintained	Katale Ward Semuto	Other Transfers from Central Government	38,463	33,849
<b>Sector : Education</b>			<b>73,450</b>	<b>628,570</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>28,265</b>	<b>288,067</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>260,281</b>
Item : 211101 General Staff Salaries				
-	Health Centre Ward Semuto Town Council, Health Centre Ward	Sector Conditional Grant (Wage)	0	260,281
-	Health Centre Ward Semuto Town Council, Lule Ward	Sector Conditional Grant (Wage)	0	260,281
-	Posta Ward Semuto Town Council, Posta Ward	Sector Conditional Grant (Wage)	0	260,281



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-	Transformer Ward Semuto Town Council, Transformer Ward	Sector Conditional Grant (Wage)	0	260,281
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,265</b>	<b>27,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKONDO COU P.S.	Transformer Ward	Sector Conditional Grant (Non-Wage)	8,133	7,956
KIRIIBWA P.S.	Health Centre Ward	Sector Conditional Grant (Non-Wage)	3,356	3,436
NKUZONGERE P.S.	Health Centre Ward	Sector Conditional Grant (Non-Wage)	9,153	8,921
St. Kizito Kijjaguzo P/S	Posta Ward	Sector Conditional Grant (Non-Wage)	7,623	7,473
<b>Programme : Secondary Education</b>			<b>45,185</b>	<b>340,503</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>309,831</b>
Item : 211101 General Staff Salaries				
-	Health Centre Ward Kasangombe SS, Kasangombe Sub County	Sector Conditional Grant (Wage)	0	309,831
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,185</b>	<b>30,672</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASANGOMBE S.S	Health Centre Ward	Sector Conditional Grant (Non-Wage)	45,185	30,672
<b>Sector : Health</b>			<b>126,916</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>126,916</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>126,916</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Health Centre Ward SEMUTO TOWN	Sector Development Grant	126,916	0
<b>Sector : Public Sector Management</b>			<b>3,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Semuto Town Council	Transformer Ward Town Council Hqtrs	Locally Raised Revenues	3,031	0
<b>LCIII : Kito Sub-county</b>			<b>620,307</b>	<b>102,002</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kito Parish Kito, & Butalangu	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>25,224</b>	<b>24,784</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>25,224</b>	<b>24,784</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,789</b>	<b>6,789</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kito Sub-county	Kito Parish Kito	Other Transfers from Central Government	6,789	6,789
<i>Output : District Roads Maintenance (URF)</i>			<b>18,435</b>	<b>17,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kito-Wakataama-Kyabugga road (11.4 km) routinely maintained	Kito Parish Kito	Other Transfers from Central Government	18,435	17,995
<b>Sector : Education</b>			<b>82,052</b>	<b>77,217</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>82,052</b>	<b>77,217</b>
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>60,000</b>	<b>58,730</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kivumu Parish Katale Primary School	Sector Development - Grant	60,000	58,730
<i>Output : Latrine construction and rehabilitation</i>			<b>22,052</b>	<b>18,488</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kivumu Parish Kivumu	Sector Development -,- Grant	7,052	18,488
Building Construction - Latrines-237	Kivumu Parish Kivumu PS	District Discretionary Development Equalization Grant	15,000	18,488
<b>Sector : Health</b>			<b>500,000</b>	<b>0</b>
<i>Programme : Health Management and Supervision</i>			<b>500,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kito Parish Kitto TC	Sector Development Grant	500,000	0
<b>Sector : Public Sector Management</b>			<b>3,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kito Sub County	Kito Parish Kito Sub County Hqtrs	Locally Raised Revenues	3,031	0
<b>LCIII : Ngoma Sub-county</b>			<b>8,184</b>	<b>4,842</b>
<b>Sector : Works and Transport</b>			<b>5,152</b>	<b>4,842</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,152</b>	<b>4,842</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>5,152</b>	<b>4,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwesindizi-Kijjumba-Buwanku road (22 km) routinely maintained	Kyarushebeka Parish Lwesindizi	Other Transfers from Central Government	3,212	2,633
6 km along Kyambala-Natigi-Nakabimba road (15.3 km) routinely maintained	Kigweri Parish Natigi	Other Transfers from Central Government	1,940	2,208
<b>Sector : Public Sector Management</b>			<b>3,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngoma Sub County	Ngoma Parish Ngoma Sub County Hqtrs	Locally Raised Revenues	3,031	0
<b>LCIII : Nakaseke Town Council</b>			<b>452,618</b>	<b>764,507</b>
<b>Sector : Works and Transport</b>			<b>102,953</b>	<b>149,605</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,953</b>	<b>149,605</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,785</b>	<b>11,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nakaseke Sub-county	Nakaseke Central Ward Nakaseke	Other Transfers from Central Government	11,785	11,785
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>91,168</b>	<b>137,820</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Town Council	Nakaseke Central Ward Nakaseke	Other Transfers from Central Government	91,168	137,820
<b>Sector : Education</b>			<b>166,634</b>	<b>584,902</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,944</b>	<b>148,339</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>127,055</b>
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward Nakaseke Town Council, Nakaseke Central Ward	Sector Conditional Grant (Wage)	0	127,055
-	Nakaseke Central Ward Nakaseke town Council, Nakaseke North ward	Sector Conditional Grant (Wage)	0	127,055
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,944</b>	<b>21,285</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIZIBA R.C. P.S.	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	11,771	11,398
NAKASEKE TEREKNTER P.S	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	10,173	9,886
<b>Programme : Secondary Education</b>			<b>144,690</b>	<b>436,563</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>332,333</b>
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward	Sector Conditional Grant (Wage)	0	332,333
-	Nakaseke Central Ward Kapeeka SS Kapeeka Sub County	Sector Conditional Grant (Wage)	0	332,333
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,690</b>	<b>104,229</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke SS	Nakaseke North Ward Nakaseke North Ward	Sector Conditional Grant (Non-Wage)	3,240	12,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPEEKA S.S	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	141,450	92,065
<b>Sector : Public Sector Management</b>			<b>183,031</b>	<b>30,000</b>
<b>Programme : District and Urban Administration</b>			<b>183,031</b>	<b>30,000</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>183,031</b>	<b>30,000</b>
Item : 263101 LG Conditional grants (Current)				
Nakaseke Hospital	Nakaseke Central Ward Nakaseke Town Council	Locally Raised Revenues	180,000	30,000
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke Town Council	Nakaseke Central Ward Nakaseke Town Council Qtr	Locally Raised Revenues	3,031	0
<b>LCIII : Kinoni Sub-county</b>			<b>13,431</b>	<b>9,750</b>
<b>Sector : Works and Transport</b>			<b>10,399</b>	<b>9,750</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,399</b>	<b>9,750</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,793</b>	<b>6,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni Sub-county	Bidduku Parish Kinoni	Other Transfers from Central Government	6,793	6,793
<b>Output : District Roads Maintainence (URF)</b>			<b>3,606</b>	<b>2,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
18.3 Km along Lwesindizi-Biduku-Lugogo road (24.7 km) routinely maintained	Bidduku Parish Kinoni	Other Transfers from Central Government	3,606	2,957
<b>Sector : Public Sector Management</b>			<b>3,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,031</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)			
Kinoni Sub County	Bidduku Parish Kinoni Sub County Hqtrs	Locally Raised Revenues	3,031 0
<b>LCIII : Ngoma Town Council</b>			<b>105,426 95,943</b>
<b>Sector : Works and Transport</b>			<b>102,395 95,943</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,395 95,943</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,441 9,441</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Ngoma Sub-county	Ngoma Central Ngoma	Other Transfers from Central Government	9,441 9,441
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>92,954 86,502</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Ngoma Town Council	Ngoma Central Ngoma	Other Transfers from Central Government	92,954 86,502
<b>Sector : Public Sector Management</b>			<b>3,031 0</b>
<b>Programme : District and Urban Administration</b>			<b>3,031 0</b>
Lower Local Services			
<b>Output : Lower Local Government Administration</b>			<b>3,031 0</b>
Item : 263104 Transfers to other govt. units (Current)			
Ngoma Town Council	Ngoma Central Ngoma Town Council Hqtrs	Locally Raised Revenues	3,031 0
<b>LCIII : Kiwoko Town Council</b>			<b>236,163 372,183</b>
<b>Sector : Works and Transport</b>			<b>97,938 94,342</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,938 94,342</b>
Lower Local Services			
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>97,938 94,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kiwoko Town Council	Kiwoko Central Ward Kiwoko	Other Transfers from Central Government	97,938 94,342
<b>Sector : Education</b>			<b>35,194 277,841</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,194 277,841</b>
Higher LG Services			
<b>Output : Primary Teaching Services</b>			<b>0 242,639</b>

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## Quarter4

Item : 211101 General Staff Salaries				
-	Kiwoko Central Ward Kito Sub County, Kivumu Parish	Sector Conditional Grant (Wage) ,,,,	0	242,639
-	Kiwoko West Ward Kiwoko Town Council Kiwoko South Ward	Sector Conditional Grant (Wage) ,,,,	0	242,639
-	Kiwoko Central Ward Kiwoko Town Council, Kiwoko Central Ward	Sector Conditional Grant (Wage) ,,,,	0	242,639
-	Kiwoko Central Ward Kiwoko Town Council, Kiwoko East Ward	Sector Conditional Grant (Wage) ,,,,	0	242,639
-	Kiwoko Central Ward Wakyato Sub County, Kirinda Parish	Sector Conditional Grant (Wage) ,,,,	0	242,639
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,194</b>	<b>35,202</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUBBU R.C. P.S.	Kiwoko West Ward	Sector Conditional Grant (Non-Wage)	12,196	11,800
KIWOKO P.S.	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	15,528	16,073
MAGOMA R.C P/SMAGOMA R/C P/S	Kiwoko Central Ward	Sector Conditional Grant (Non-Wage)	7,470	7,329
<b>Sector : Public Sector Management</b>			<b>103,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>103,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>103,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kiwoko Town Council	Kiwoko Central Ward Kiwoko Town Council Hqtrs	Locally Raised Revenues	3,031	0
Item : 263204 Transfers to other govt. units (Capital)				
Kiwoko Town Council	Kiwoko Central Ward Kiwoko Town Council	Transitional Development Grant	100,000	0

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<b>LCIII : Kikamulo Sub-county</b>			<b>525,308</b>	<b>149,650</b>
<b>Sector : Works and Transport</b>			<b>79,047</b>	<b>71,852</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>79,047</b>	<b>71,852</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,433</b>	<b>12,433</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo sub-county	Magoma Parish Kikamulo	Other Transfers from Central Government	12,433	12,433
<b>Output : District Roads Maintenance (URF)</b>			<b>66,614</b>	<b>59,419</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiikwa-Kapeke-Kagango road (12.2 km) routinely maintained	Kapeeke Parish Kapeeke	Other Transfers from Central Government	19,729	19,066
Kikubamimba-Kamuli-Nnongo-Mulungiomu road (13 km) routinely maintained	Magoma Parish Kikubamimba	Other Transfers from Central Government	2,562	2,100
Kiwoko-Kasambya road (23 km) routinely maintained & a line of 600mm dia. RC culverts installed	Kibose Parish Kiruli	Other Transfers from Central Government	6,693	5,891
Kiruli-Lumpewe-Magoma-Lwanjazza road, 20.5 km routinely maintained	Kamuli Parish Lumpewe	Other Transfers from Central Government	37,631	32,362
<b>Sector : Education</b>			<b>423,427</b>	<b>77,798</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,143</b>	<b>77,798</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>58,333</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Magoma Parish Kikamulo C.O.U Primary School	Sector Development - Grant	60,000	58,333
<b>Output : Latrine construction and rehabilitation</b>			<b>19,143</b>	<b>19,465</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Magoma Parish Kikamulo C.O.U PS	Sector Development - Grant	19,143	19,465
<b>Programme : Secondary Education</b>			<b>344,284</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamuli Parish Kamuli LC1	Sector Development Grant	344,284	0



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

<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Wakayamba Parish Nakaseke District	Transitional Development Grant	19,802	0
<b>Sector : Public Sector Management</b>			<b>3,031</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,031</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,031</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kikamulo Sub County	Kibose Parish Kikamulo Sub County Hqtrs	Locally Raised Revenues	3,031	0
<b>LCIII : Missing Subcounty</b>			<b>2,157,245</b>	<b>6,771,149</b>
<b>Sector : Education</b>			<b>1,615,291</b>	<b>6,645,954</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>521,193</b>	<b>3,458,843</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>2,937,124</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Kapeeka Sub County, Kalagala Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Kasangombe Sub County, Mpwedde Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Kikamulo Sub County, Kamuli Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Kikamulo Sub County, Kapeke Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Kikamulo Sub County, Kibose Parish	Sector Conditional Grant (Wage)	0	2,937,124

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-	Missing Parish Kikamulo Sub County, Luteete Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Kikamulo Sub County, Magoma Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Kinoni Sub County, Bidduku Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Kinoni Sub County, Bulyamusenyi Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Kinyogoga Sub County, Buwana Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Kinyogoga Sub County, Kinyogoga Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Kinyogoga Sub County, Rwoma Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Kito Sub County, Kito Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Kito Sub County, Kivumu Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Kiwoko Town Council, Kiwoko East Ward	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Nakaseke Town Council, Namilali Ward	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Ngoma Sub County, Katuugo parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Ngoma Sub County, Kigweri Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Ngoma Sub County, Ngoma Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124
-	Missing Parish Ngoma Town Council, Kalyabulo Parish	Sector Conditional Grant (Wage)	.....	0	2,937,124

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-	Missing Parish Ngoma Town Council, Ngoma Central	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Semuto Sub County, Kikandwa Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Semuto Sub County, Kikyusa Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Semuto Sub County, Kirema Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Semuto Sub County, Kisega Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Semuto Sub County, Migyinjje Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Semuto Sub County, Seggalye Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Semuto Sub County, Ssegalye Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Semuto Town Council, Transformer Ward	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Wakyato Sub County, Kirinda Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Wakyato Sub County, Kisoga Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Wakyato Sub County, Mijumwa Parish	Sector Conditional Grant (Wage)	0	2,937,124
-	Missing Parish Wakyato Sub County, Nakonge Parish	Sector Conditional Grant (Wage)	0	2,937,124
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>521,193      521,719</b>

**Vote:569 Nakaseke District****Quarter4****Item : 263367 Sector Conditional Grant (Non-Wage)**

Bagwa	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	11,191
BALITTA-WAKYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,476	9,227
BIDDUKU COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,564	10,256
BUJUUBYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,124	5,109
Bukatira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,972	10,642
BUTHIKWA PROJECT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	12,862
BUWANA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,482	11,125
BWAMI BUWOME P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,725	7,570
CITY OF FAITH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	8,069
GOMERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,393	4,417
KABAALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,405	8,213
KAKIRA ORPHANAGE CENTRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,507	11,090
Kakonda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,380	13,809
Kaloke Christian P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,377	10,079
KALYABULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	4,594
KAMULI COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,804	5,752
Kasana COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,442	9,195
KATOOKE UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,167	7,988
KAWEWETA ARMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,717	6,616
KIBOSE C.O.U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,663	9,404
Kijjumba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,175	5,157
KIKAMULO CHURCH OF UGANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,283	7,152
KINOONI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,992	11,607
Kinyogoga Bright Future	Missing Parish	Sector Conditional Grant (Non-Wage)	8,099	7,924

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Kirema C.O.U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,133	7,956
KIRINDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	6,685
Kirinya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,983	8,760
KIRUULI C.O.U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,275	9,983
KISOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,977	6,862
KIVUMU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,669	11,302
KYABIKAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,739	8,979
Kyajinja Umea	Missing Parish	Sector Conditional Grant (Non-Wage)	6,569	6,476
KYALUSEESA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,963	7,795
Kyambogo Kakumba Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,733	4,739
Kyoga Baptist School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	8,487
Lujumbi	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	8,873
Lukumbi	Missing Parish	Sector Conditional Grant (Non-Wage)	10,173	9,886
LUKYAMUZI UMEA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	10,031
LUMPEWE C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,919	15,323
LUSANJA C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,685	5,640
LUTEETE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,085	8,857
Mabindi	Missing Parish	Sector Conditional Grant (Non-Wage)	9,578	12,104
MAGOMA ORTHODOX P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,635	11,270
MARANATHA	Missing Parish	Sector Conditional Grant (Non-Wage)	7,096	6,975
MBUKIRO R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,697	9,436
Mpunge P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,150	7,972
NAKASEKE S.D.A. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,173	9,886
Nakulamudde	Missing Parish	Sector Conditional Grant (Non-Wage)	10,377	10,079
NATIGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	7,393

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NGOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	8,101
Nvunanwa COU Infant School	Missing Parish	Sector Conditional Grant (Non-Wage)	9,680	9,420
NYAKALONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,564	10,256
Seggalye COU P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,161	6,090
SEMUTO C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,629	9,371
ST. KIZITO KATALE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,748	9,484
ST. STEVEN STANDARD ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	8,218	8,036
WAKATAAMA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,314	6,235
WAKATAMA R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	7,912	7,747
WAKAYAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	6,556
WANSALANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	9,629
<b>Programme : Secondary Education</b>			<b>521,205</b>	<b>1,620,805</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,498,999</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,498,999
-	Missing Parish Kaloke Christian High School	Sector Conditional Grant (Wage)	0	1,498,999
-	Missing Parish Katooke SS, Wakyato Sub County, Nakonge Parish	Sector Conditional Grant (Wage)	0	1,498,999
-	Missing Parish Mazzolidi College, Nakaseke Town Council	Sector Conditional Grant (Wage)	0	1,498,999
-	Missing Parish Ngoma SS, Ngoma Town Council	Sector Conditional Grant (Wage)	0	1,498,999
-	Missing Parish Semuto Town Council	Sector Conditional Grant (Wage)	0	1,498,999
-	Missing Parish Standard High School, Kapeeka Sub County	Sector Conditional Grant (Wage)	0	1,498,999

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-	Missing Parish Wakyato Sub County	Sector Conditional Grant (Wage)	0	1,498,999
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>521,205</b>	<b>121,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOKE CHRISTIAN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	70,620	47,467
KATOOKE MOSLEM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,100	6,147
KIJAGUZO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	124,335	27,303
MAZZOLIDI COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	85,450	19,702
NGOMA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	36,575	10,149
STANDAND HIGH SCHOOL KAPEEKA	Missing Parish	Sector Conditional Grant (Non-Wage)	107,450	0
TIMUNA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	39,550	0
WAKYATO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,125	11,038
<b>Programme : Skills Development</b>			<b>572,893</b>	<b>1,566,306</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>993,413</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	993,413
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	415,691
NAKASEKE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	157,201
<b>Sector : Health</b>			<b>511,954</b>	<b>125,195</b>
<b>Programme : Primary Healthcare</b>			<b>201,137</b>	<b>47,491</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>22,349</b>	<b>4,656</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabogwe HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,725	931

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Kirema HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,450	931
Lusanja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,725	931
Namusale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,725	931
St Johns Bukatira HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,725	931
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>178,788</b>	<b>42,835</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NIFUNYA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,899	0
Bidabugya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,899	3,725
Bulyake HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,450	3,725
Kalege HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,450	1,862
Kapeeka HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,899	3,725
Kikamulo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,899	3,725
Kikandwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,450	1,862
Kinyogoga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,899	3,725
Kyangato HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,450	1,862
Nakaseeta HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,450	1,862
Ngoma HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,798	7,450
Semuto HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	29,798	7,450
Wansalangi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,450	1,862
<b>Programme : District Hospital Services</b>			<b>310,817</b>	<b>77,704</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>249,187</b>	<b>62,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	249,187	62,297
<b>Output : NGO Hospital Services (LLS.)</b>			<b>61,630</b>	<b>15,407</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	61,630	15,407



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<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<b><i>Programme : District and Urban Administration</i></b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b><i>Output : Lower Local Government Administration</i></b>			<b>30,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Uganda Revenue Authority	Missing Parish Uganda Revenue Authority Qtrs	Locally Raised Revenues	30,000	0