
Vote:569 Nakaseke District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. 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 (Hajat)

Date: 18/11/2021

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

Vote:569 Nakaseke District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,516,272	253,781	17%
Discretionary Government Transfers	4,333,192	1,161,643	27%
Conditional Government Transfers	26,567,954	7,562,885	28%
Other Government Transfers	2,023,397	160,245	8%
External Financing	245,353	14,240	6%
Total Revenues shares	34,686,168	9,152,794	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,324,246	991,193	831,110	23%	19%	84%
Finance	418,728	116,279	98,143	28%	23%	84%
Statutory Bodies	833,252	174,178	120,805	21%	14%	69%
Production and Marketing	3,320,768	934,234	253,443	28%	8%	27%
Health	7,583,513	2,232,885	1,985,969	29%	26%	89%
Education	14,266,342	3,866,145	3,428,509	27%	24%	89%
Roads and Engineering	1,899,312	223,541	154,355	12%	8%	69%
Water	402,508	127,750	16,316	32%	4%	13%
Natural Resources	389,209	110,458	100,160	28%	26%	91%
Community Based Services	316,279	76,556	73,240	24%	23%	96%
Planning	750,205	249,692	77,869	33%	10%	31%
Internal Audit	113,828	31,279	26,988	27%	24%	86%
Trade Industry and Local Development	67,977	18,603	17,697	27%	26%	95%
Grand Total	34,686,168	9,152,794	7,184,603	26%	21%	78%
<i>Wage</i>	<i>19,534,253</i>	<i>4,883,563</i>	<i>4,880,377</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,627,771</i>	<i>2,811,718</i>	<i>2,207,064</i>	<i>26%</i>	<i>21%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>4,278,792</i>	<i>1,443,272</i>	<i>84,694</i>	<i>34%</i>	<i>2%</i>	<i>6%</i>
<i>Donor Devt</i>	<i>245,353</i>	<i>14,240</i>	<i>12,467</i>	<i>6%</i>	<i>5%</i>	<i>88%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Cumulatively the district in the quarter under review received Ushs.9,166,510,000= of the total annual budget of UGX. 34,686,168,000 representing 26%. Performance. Locally collected revenue performed at Ugx. 253,781,000 representing 17% , Discretionary Government transfers performed at shs. 1,161,643,000 representing 27%. Performance of annual budget. The over performance was caused by the 3 installment releases of the Development grants in the quarter. (District Discretionary Development Equalization, Grant and Urban Discretionary Development Equalization Grant, as opposed). Conditional Government Transfers performed at shs. 7,562,885,000 against approved budget of shs. 26,567,954,000 representing 28% annual budget. The over performance of 3% was caused by the covid – 19 supplementary budgets. Other government transfers performed at shs. 160,245,000 standing at 8% commutative performance. The under performance was due to non-remittance of funds under Youth Livelihood Programme (YLP), Micro Projects under Luwero Rwenzori Development programme and Parish Community Associations (PCAs) by central government. External Financing performed at Ushs. 14,240,000 against annual budget of Ushs. 245,353,000 representing 6%. The under performance was due to United Nations Children Fund (UNICEF) and United States Agency for International Development (USAID funds were not realized as planned.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,516,272	253,781	17 %
Local Services Tax	166,399	83,200	50 %
Land Fees	80,000	54,785	68 %
Application Fees	3,589	408	11 %
Business licenses	89,228	732	1 %
Liquor licenses	7,410	0	0 %
Other licenses	36,778	700	2 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,772	0	0 %
Sale of (Produced) Government Properties/Assets	15,676	0	0 %
Utilities	2,241	650	29 %
Property related Duties/Fees	185,998	2,975	2 %
Animal & Crop Husbandry related Levies	113,373	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,945	0	0 %
Registration of Businesses	9,959	727	7 %
Educational/Instruction related levies	6,124	0	0 %
Agency Fees	43,312	7,324	17 %
Inspection Fees	29,361	0	0 %
Market /Gate Charges	91,211	990	1 %
Other Fees and Charges	412,305	100,709	24 %
Fees from Hospital Private Wings	180,000	0	0 %
Miscellaneous receipts/income	20,592	582	3 %
2a.Discretionary Government Transfers	4,333,192	1,161,643	27 %
District Unconditional Grant (Non-Wage)	725,743	181,436	25 %
Urban Unconditional Grant (Non-Wage)	179,509	44,877	25 %
District Discretionary Development Equalization Grant	878,151	292,717	33 %

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Urban Unconditional Grant (Wage)	818,275	204,569	25 %
District Unconditional Grant (Wage)	1,669,524	417,381	25 %
Urban Discretionary Development Equalization Grant	61,989	20,663	33 %
2b.Conditional Government Transfers	26,567,954	7,562,885	28 %
Sector Conditional Grant (Wage)	17,046,453	4,261,613	25 %
Sector Conditional Grant (Non-Wage)	4,808,160	1,734,014	36 %
Sector Development Grant	3,012,350	1,004,117	33 %
Transitional Development Grant	319,802	106,601	33 %
General Public Service Pension Arrears (Budgeting)	50,095	50,095	100 %
Salary arrears (Budgeting)	98,230	98,230	100 %
Pension for Local Governments	548,342	137,085	25 %
Gratuity for Local Governments	684,523	171,131	25 %
2c. Other Government Transfers	2,023,397	160,245	8 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,649,087	156,781	10 %
Uganda Women Entrepreneurship Program(UWEP)	14,413	3,464	24 %
Youth Livelihood Programme (YLP)	28,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	73,500	0	0 %
Parish Community Associations (PCAs)	228,397	0	0 %
3. External Financing	245,353	14,240	6 %
United Nations Children Fund (UNICEF)	29,333	0	0 %
United Nations Capital Development Fund (UNCDF)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	132,020	1,740	1 %
United States Agency for International Development (USAID)	50,000	0	0 %
Mildmay International	34,000	12,500	37 %
Total Revenues shares	34,686,168	9,152,794	26 %

Cumulative Performance for Locally Raised Revenues

In the quarter under review the district had planned to collect and spend local revenue worth Ushs.414,077.679, but actually collected and spent Ushs. 253,780.688, representing 17% of the annual budget out turn. The under performance was due to cattle quarantine which was there due to Foot and Mouth Diseases (FMD) in the first one and half month of the quarter.

Cumulative Performance for Central Government Transfers

District had planned to receive and spend in the quarter under review shs. 7,236,692.084 but received Shs.7,562,885.223 under conditional transfers representing 28% of the annual budget out turn. The over performance was due to supplementary budget under sector conditional grant (non - wage) for health for Covid -19 activities. Under Discretionary transfer the district planned to receive Shs: 1,161,642.925 and received and spent Ush.1,161,642.922

Cumulative Performance for Other Government Transfers

The District had budgeted to receive and spend Ushs. 512,919.836 from Other Government Transfers representing 8% of the overall budget: in the quarter under review but actually received and spent ushs.160,244.944

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The District had budgeted to receive and spend Ushs. 512,919.836 from Other Government Transfers representing 8% of the overall budget: in the quarter under review but actually received and spent ushs.160,244.944

Cumulative Performance for External Financing

Under Donor Funded Projects the district had budget in the quarter under review to receive and spend Ushs.61,338.228 instead received and spent Ushs.14,239.998 representing 6% of the annual budget out turn. The under performance was due to funds that were not released by UNICEF and USAID

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	651,921	161,360	25 %	162,980	161,360	99 %
District Production Services	2,668,847	92,084	3 %	772,724	92,084	12 %
Sub- Total	3,320,768	253,443	8 %	935,704	253,443	27 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,884,349	152,225	8 %	485,658	152,225	31 %
District Engineering Services	14,963	2,130	14 %	3,741	2,130	57 %
Sub- Total	1,899,312	154,355	8 %	489,399	154,355	32 %
Sector: Trade and Industry						
Commercial Services	67,977	17,697	26 %	17,286	17,697	102 %
Sub- Total	67,977	17,697	26 %	17,286	17,697	102 %
Sector: Education						
Pre-Primary and Primary Education	7,752,111	2,013,383	26 %	2,033,256	2,013,383	99 %
Secondary Education	4,668,806	927,422	20 %	1,315,704	927,422	70 %
Skills Development	1,566,306	439,318	28 %	439,318	439,318	100 %
Education & Sports Management and Inspection	279,119	48,387	17 %	74,770	48,387	65 %
Sub- Total	14,266,342	3,428,509	24 %	3,863,047	3,428,509	89 %
Sector: Health						
Primary Healthcare	305,844	73,042	24 %	76,461	73,042	96 %
District Hospital Services	426,423	106,606	25 %	106,606	106,606	100 %
Health Management and Supervision	6,851,246	1,806,322	26 %	1,764,674	1,806,322	102 %
Sub- Total	7,583,513	1,985,969	26 %	1,947,741	1,985,969	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	402,508	16,316	4 %	250,043	16,316	7 %
Natural Resources Management	389,209	100,160	26 %	98,135	100,160	102 %
Sub- Total	791,718	116,475	15 %	348,178	116,475	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	316,279	73,240	23 %	79,320	73,240	92 %
Sub- Total	316,279	73,240	23 %	79,320	73,240	92 %
Sector: Public Sector Management						
District and Urban Administration	4,324,246	831,110	19 %	1,208,244	831,110	69 %
Local Statutory Bodies	833,252	120,805	14 %	208,313	120,805	58 %
Local Government Planning Services	750,205	77,869	10 %	242,380	77,869	32 %
Sub- Total	5,907,703	1,029,784	17 %	1,658,936	1,029,784	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	418,728	98,143	23 %	104,682	98,143	94 %

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Internal Audit Services	113,828	26,988	24 %	28,915	26,988	93 %
<i>Sub- Total</i>	<i>532,556</i>	<i>125,130</i>	<i>23 %</i>	<i>133,597</i>	<i>125,130</i>	<i>94 %</i>
Grand Total	34,686,168	7,184,603	21 %	9,473,208	7,184,603	76 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,126,039	921,630	22%	1,142,753	921,630	81%
District Unconditional Grant (Non-Wage)	51,103	14,401	28%	12,776	14,401	113%
District Unconditional Grant (Wage)	661,968	139,916	21%	165,492	139,916	85%
General Public Service Pension Arrears (Budgeting)	50,095	50,095	100%	50,095	50,095	100%
Gratuity for Local Governments	684,523	171,131	25%	171,131	171,131	100%
Locally Raised Revenues	402,152	63,377	16%	100,538	63,377	63%
Multi-Sectoral Transfers to LLGs_NonWage	932,598	149,681	16%	233,149	149,681	64%
Other Transfers from Central Government	301,897	0	0%	75,474	0	0%
Pension for Local Governments	548,342	137,085	25%	137,085	137,085	100%
Salary arrears (Budgeting)	98,230	98,230	100%	98,230	98,230	100%
Urban Unconditional Grant (Wage)	395,131	97,715	25%	98,783	97,715	99%
Development Revenues	198,207	69,564	35%	750,033	69,564	9%
District Discretionary Development Equalization Grant	191,707	50,389	26%	63,902	50,389	79%
District Unconditional Grant (Non-Wage)	6,500	0	0%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	19,175	0%	684,505	19,175	3%
Total Revenues shares	4,324,246	991,193	23%	1,892,786	991,193	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,057,099	236,672	22%	264,275	236,672	90%
Non Wage	3,068,940	594,438	19%	878,442	594,438	68%
Development Expenditure						

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Domestic Development	198,207	0	0%	65,527	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,324,246	831,110	19%	1,208,244	831,110	69%
C: Unspent Balances						
Recurrent Balances		90,520	10%			
Wage		958				
Non Wage		89,562				
Development Balances		69,564	100%			
Domestic Development		69,564				
External Financing		0				
Total Unspent		160,083	16%			

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter under review had planned to receive and spend Ushs. 1,208,244,000 but received and spent Ush681,429,000 standing at 56% of quarterly budget, translating into 16% of the Annual budget out turn. the under performance was as result of not receiving funds from other government transfers and low local revenue due to FMD. The recurrent budget performed at Ushs. 921,631,000 of planned Ushs.1,142,752,000 standing at 81% of quarter budget.. The development budget stood at Ushs.69,564,000 of planed budget of Ushs. 750,033,0000 representing 9% of quarter performance. The under performance was due to less receipt (ushs. 50,389,000) under DDEG compared to the budget of the quarter (Ush. 62,903,000)

Reasons for unspent balances on the bank account

The unspent balance on the the Account was met for construction of Administration block under DDEG whose procurement process is still ongoing, The balance under non wage was met for payment of salary arrears and gratuity whose beneficiaries were still lack some required documents

Highlights of physical performance by end of the quarter

General staff salaries were paid, pension and gratuity was also paid to beneficiaries, Motor Vehicle maintenance was done, Muti - sect oral transfers to LLGs was done, Supervision of Lower Local Governments was done and Payment electricity u bills. Security personnel allowances were paid, All staff were paid office operation for the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	418,728	116,279	28%	104,682	116,279	111%
District Unconditional Grant (Non-Wage)	77,179	19,295	25%	19,295	19,295	100%
District Unconditional Grant (Wage)	131,844	44,759	34%	32,961	44,759	136%
Locally Raised Revenues	130,909	31,460	24%	32,727	31,460	96%
Urban Unconditional Grant (Wage)	78,795	20,766	26%	19,699	20,766	105%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	418,728	116,279	28%	104,682	116,279	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,639	65,525	31%	52,660	65,525	124%
Non Wage	208,089	32,618	16%	52,022	32,618	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,728	98,143	23%	104,682	98,143	94%
C: Unspent Balances						
Recurrent Balances						
		18,137	16%			
Wage		0				
Non Wage		18,137				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,137	16%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 116,279,230 out of total quarterly budget of shs. 104,682,000 representing 111% of the quarterly Departmental budget performance translating into 28% of annual budget out turn. The excess performance is due to over release of wage both District and Urban. District unconditional grant wage performed at 136% and urban Unconditional Grant wage performed at 105%. Local revenue performed at 96% and District Unconditional grant Non-Wage performed at 100%. Expenditure analysis: Shs. 65,524,856 was spent on wage, and shs. 32,617,650 on recurrent activities leaving a balance of shs. 18,136,724

Reasons for unspent balances on the bank account

The balance on the account is to cater for activity referred to next quarter due to lack of transport facilities

Highlights of physical performance by end of the quarter

- Departmental staff salaries paid - Monitoring and supervision of Lower Local Governments conducted - Accountable stationary procured - Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments supervised and supported in preparation and maintenance of mandatory books of accounts - Lower Local Governments Final Accounts Prepared and submitted to relevant offices on time. - Departmental office activities coordinated - Annual Final Accounts prepared and submitted to Auditor General's office in Kampala and line Ministry - Integrated Financial Management System recurrent cost catered for - Revenue mobilization, monitoring and supervision exercise in the District conducted

Vote:569 Nakaseke District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	833,252	174,178	21%	208,313	174,178	84%
District Unconditional Grant (Non-Wage)	343,660	85,915	25%	85,915	85,915	100%
District Unconditional Grant (Wage)	254,883	54,221	21%	63,721	54,221	85%
Locally Raised Revenues	234,709	34,041	15%	58,677	34,041	58%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	833,252	174,178	21%	208,313	174,178	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,883	54,221	21%	63,721	54,221	85%
Non Wage	578,369	66,584	12%	144,592	66,584	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	833,252	120,805	14%	208,313	120,805	58%
C: Unspent Balances						
Recurrent Balances		53,373	31%			
Wage		0				
Non Wage		53,373				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,373	31%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, the CSB's Department realized revenue totaling to UGX 174,178,000/- (84%) of the quarterly forecast of UGX 208,313,000/-, which translates into 21% of the annual approved budget. This quarterly revenue outturn comprised of: Unconditional Grant (Wage), UGX 54,221,000/- (85%), which translates into 51% of the annual approved budget; Local Revenue, UGX 34,041,000/- (58%), which translates into 15% of the annual approved budget; Unconditional Grant (Non-Wage), UGX 85,915,000/- (100%), which translates into 25% of the annual approved budget; and Local Development, UGX 0/- (0%), which translates into 0% of the annual approved budget. Local Revenue and District unconditional grant -wage under performed at 58% and 85% due to lesser cash limit approved by the MoFPED; Local Development under performed 0% because of data distortion during final encryption of the District Budget, which translated into nil budget provision. Total expenditure in the quarter amounted to UGX 120,805,000/- (58%) - leaving only UGX 53,373,000/- (31%) unspent due to IFMS related challenges. While Wage expenditure performed at 85%, which is 21% of the annual approved budget; Non-wage expenditure performed at 46%, which translates into 12% of the annual approved budget.

Reasons for unspent balances on the bank account

A total of UGX 53,373,000/- (31%) [being Wage, UGX 0/-, Wage recurrent, UGX 53, 373,000/- and Local Development, UGX 0/-] remained unspent at the end of quarter due to IFMS network challenges that curtailed timely completion of funds processing.

Highlights of physical performance by end of the quarter

Q1 2021/2022 FY PBS report finalized and submitted, 4 Technical staff [PHRO/SDSC, SAS/SDLB, SPO, & PO] paid 3 monthly salaries [July - September, 2021], DCC Meetings held (2); Awarded contracts: Services/LPO (11), Civil Works (2), Supplies (9), and Revenues (0), Quarterly DCC Report produced & disseminated (1), Adverts ran: Press (1), & Local (1). Under DSC; Job Adverts Ran: Press (1), and Local (1), DSC meeting held (0), Short-listed candidates (0) for posts, DSC chairperson Paid Salary for (N/A). Under DLB; meeting held (1), New Allocations (0); Subdivisions (4); Extensions/Variations (4); Conversions into Freehold (3); Approved Leases (2); New Lease Applications (3), and Approved Mortgages (2), Land fees [UGX 82,062,900/-/UGX 92,000,000/-] collection and banked. Under DPAC; Q4 reports (2020/21 FY) finalized and disseminated, Handled Audit Reports: a) Auditor General (0); b) Internal Audit (0) i.e. TCs (0) and HLG (0). Under CSSC; NDC meetings (2), DEC and SC's (4) fully constituted, SC's meetings (1 round = 4), Considered Motions & Statements (13) and SC Recommendations (15), Paid Monthly Allowances for July - September, 2021, Under DEC; Paid salaries (DEC, Speaker & LC III Chairpersons) for July - September, 2021, and Transferred to 15 LLGs Honoraria for July - September, 2021, 1 Vehicle on the Road in sound condition; and District Security Committee meetings (1) facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,054,621	512,185	25%	513,655	512,185	100%
District Unconditional Grant (Non-Wage)	4,718	1,179	25%	1,179	1,179	100%
Locally Raised Revenues	14,591	2,178	15%	3,648	2,178	60%
Sector Conditional Grant (Non-Wage)	1,383,391	345,848	25%	345,848	345,848	100%
Sector Conditional Grant (Wage)	651,921	162,980	25%	162,980	162,980	100%
Development Revenues	1,266,147	422,049	33%	422,049	422,049	100%
Sector Development Grant	1,266,147	422,049	33%	422,049	422,049	100%
Total Revenues shares	3,320,768	934,234	28%	935,704	934,234	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,921	161,360	25%	162,980	161,360	99%
Non Wage	1,402,700	83,950	6%	350,675	83,950	24%
Development Expenditure						
Domestic Development	1,266,147	8,134	1%	422,049	8,134	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,320,768	253,443	8%	935,704	253,443	27%
C: Unspent Balances						
Recurrent Balances		266,875	52%			
Wage		1,621				
Non Wage		265,255				
Development Balances		413,915	98%			
Domestic Development		413,915				
External Financing		0				
Total Unspent		680,790	73%			

Vote:569 Nakaseke District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During first quarter, the department of production received a total revenue of Shs 934,234,000 representing 100% of the quarterly planned revenue. Out of the above quarterly resource envelop, Shs 512,185, 000 was recurrent revenue, and Shs 422,049,000 was development revenue. The above revenue was used to implement planned activities within the department of production as follows; Shs 161,360,000 (99%) was used to pay production Agricultural extension staff salaries , Shs 83,950,000 (24%) was used to; (a) Facilitate District and sub county Agricultural extension staff and also to cater for other production Office operational expenses. (b) Sensitization of stakeholders under the parish model. (c) Sensitization of District Council and farmers on micro scale irrigation programme and Shs 8,134,000 (2%) was used for capital development projects . Shs 680,790,000 (73%) remained unspent at the end of the quarter, Out of the above balance Shs 266,785,000 (52%) was recurrent balance and Shs 413,915,000 was development balance.

Reasons for unspent balances on the bank account

The under performance in following revenue categories was due to; a) Wage: One staff was not paid salary for August and September because of his salary discrepancy related issues. Human resource is still handling his issue. b) Recurrent revenue: The delay to release the final PDM implementation guidelines by the ministry of Local government hampered the absorption of funds there by leaving a big chunk of recurrent revenue un spent c) Development Revenue; There was delays in procuring service providers and contractors by the PDU

Highlights of physical performance by end of the quarter

a) Trained 4528 farmers on modern agronomical practices and animal husbandry practices. Out of the farmers trained, 2841 were males, 1652 were females and 35 were people with disabilities. b) Carried out sensitization of district and sub county stakeholders on the parish model and small-scale irrigation programme. c) Carried out FMD disease surveillance especially in the cattle corridor sub counties d) Received and distributed 9800 Kgs of beans, 1000 bags of cassava cuttings, 20000 kgs of maize seeds under NAADS/OWC programme. e) Paid salaries for 39 production agricultural extension staff

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,715,805	2,004,526	30%	1,678,951	2,004,526	119%
District Unconditional Grant (Non-Wage)	9,436	2,359	25%	2,359	2,359	100%
Locally Raised Revenues	11,182	2,178	19%	2,795	2,178	78%
Sector Conditional Grant (Non-Wage)	790,217	523,747	66%	197,554	523,747	265%
Sector Conditional Grant (Wage)	5,904,970	1,476,243	25%	1,476,243	1,476,243	100%
Development Revenues	867,708	228,358	26%	268,790	228,358	85%
District Discretionary Development Equalization Grant	40,000	20,000	50%	13,333	20,000	150%
External Financing	245,353	14,240	6%	61,338	14,240	23%
Sector Development Grant	282,355	94,118	33%	94,118	94,118	100%
Transitional Development Grant	300,000	100,000	33%	100,000	100,000	100%
Total Revenues shares	7,583,513	2,232,885	29%	1,947,741	2,232,885	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,904,970	1,475,635	25%	1,476,243	1,475,635	100%
Non Wage	810,835	497,867	61%	202,709	497,867	246%
Development Expenditure						
Domestic Development	622,355	0	0%	207,452	0	0%
External Financing	245,353	12,467	5%	61,338	12,467	20%
Total Expenditure	7,583,513	1,985,969	26%	1,947,741	1,985,969	102%
C: Unspent Balances						
Recurrent Balances						
Wage		607				
Non Wage		30,417				
Development Balances						
Domestic Development		214,118				
External Financing		1,773				

Vote:569 Nakaseke District**Quarter1**

Total Unspent	246,915	11%	
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Summary of Workplan Revenues and Expenditure by Source

1. The department received 78% of the anticipated local revenue return as the intended 100%. This short fall was caused by the little local revenue realized by the district. 2. The sector conditional grant none wage was spent to the tune of 256% and this was because of the COVID – 19 funds extended to the district as supplementary expenditures. 3. The department received and spent Sector conditional grant wage to the . .tune of 100% as was planned. 4. The department performed poorly on the external financing because it received for below (23%) of the expectation of 100% Donors did not meet the expectations of the department.

Reasons for unspent balances on the bank account

1. The unspent PHC development grant was as a result of delays by the contractor to commence business 2.. The government bureaucracies i.e procurement processes

Highlights of physical performance by end of the quarter

1. Managed to respond to COVID - 19 through Disease surveillance, case management, coordination , community mobilization and vaccination . 2. Conducted departmental performance review meeting and attendance to workshops both physical and virtual workshops. 3. Produced and presented the sectoral committee report to and quarterly budget to the committee. 4.

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,088,171	3,470,088	27%	3,470,323	3,470,088	100%
District Unconditional Grant (Non-Wage)	11,795	2,949	25%	2,949	2,949	100%
District Unconditional Grant (Wage)	57,469	17,271	30%	14,367	17,271	120%
Locally Raised Revenues	29,977	4,355	15%	7,494	4,355	58%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,469,367	823,122	33%	823,122	823,122	100%
Sector Conditional Grant (Wage)	10,489,562	2,622,391	25%	2,622,391	2,622,391	100%
Development Revenues	1,178,172	396,057	34%	392,724	396,057	101%
District Discretionary Development Equalization Grant	20,000	10,000	50%	6,667	10,000	150%
Sector Development Grant	1,158,172	386,057	33%	386,057	386,057	100%
Total Revenues shares	14,266,342	3,866,145	27%	3,863,047	3,866,145	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,547,031	2,639,662	25%	2,636,758	2,639,662	100%
Non Wage	2,541,139	786,566	31%	833,565	786,566	94%
Development Expenditure						
Domestic Development	1,178,172	2,281	0%	392,724	2,281	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,266,342	3,428,509	24%	3,863,047	3,428,509	89%
C: Unspent Balances						
Recurrent Balances		43,860	1%			
Wage		0				
Non Wage		43,860				
Development Balances		393,776	99%			
Domestic Development		393,776				

Vote:569 Nakaseke District**Quarter1**

External Financing	0		
Total Unspent	437,636	11%	

Summary of Workplan Revenues and Expenditure by Source

The education Department received a total revenue of shs. 3,866,993,959 out of total quarterly budget 3,863,047,000 representing 100% Quarterly performance leading to 27% of annual budget performance. District unconditional grant wage, sector conditional grant non-wage, sector development and District unconditional grant (Recurrent) performed as expected i.e 100%. District Unconditional wage over performed by 20% due to Q1 cash limit received from Ministry of Finance Planning and Economic Development which was more than the expected quarter's budget. Local revenue under performed by 42% again due to Q1 cash limit received from Ministry of Finance Planning and Economic Development which was less than the expected quarter's budget. DDEG over performed by 50% because of the allocation by the budget desk. Expenditure: Shs. 2,639,661,882 was spent on wages, shs. 786,566,214 on recurrent activities and shs. 2,281,200 on development activities representing 89% absorption capacity of quarter 1 release translating into 24% of total budget annual budget absorption, leaving a balance of shs. 437,934,663 unspent

Reasons for unspent balances on the bank account

The balance on account of shs. 437,934,663 is to cater for recurrent activities deferred to Q2 and to cater for payment of retention to contractor for works executed in FY 2020/2021 and construction of Kikamulo SEED Secondary school and SFG works yet to start

Highlights of physical performance by end of the quarter

- Facilitated school inspection exercise to ensure minimum required school standard, infrastructure needs assessed for proper planning and school hygiene and sanitation are adhered to in preparation for schools opening. -Staff salaries paid - Capitation grant transferred educational institutions - Departmental activities coordinated - Administrative managerial meetings with Head teachers, CCTs and Deputies held - Day to day office running activities (Operation and coordination within and with line Ministries) facilitated

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,895,312	223,541	12%	488,399	223,541	46%
District Unconditional Grant (Non-Wage)	7,077	1,769	25%	1,769	1,769	100%
District Unconditional Grant (Wage)	115,262	32,813	28%	28,816	32,813	114%
Locally Raised Revenues	3,886	2,178	56%	972	2,178	224%
Other Transfers from Central Government	1,649,087	156,781	10%	426,843	156,781	37%
Urban Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
Development Revenues	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Total Revenues shares	1,899,312	223,541	12%	489,399	223,541	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,262	62,813	27%	58,816	62,813	107%
Non Wage	1,660,050	91,541	6%	429,583	91,541	21%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,899,312	154,355	8%	489,399	154,355	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		69,186				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		69,186	31%			

Vote:569 Nakaseke District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 223,541,011 excluding Development (Multi-sectoral Transfers to LLGs) being the recurrent component representing a 12% quarterly budget out turn and translating into 46% cumulative budget outturn. The total expenditure was shs. 154,965,487 o/w shs. 62,813,185 was spent on wages and shs. 92,018,977 on non-wage recurrent leaving un spent funds of shs. 68,575,524 (approx. 31%).

Reasons for unspent balances on the bank account

Unspent funds of shs. 68,575,524 were mainly road funds o/w shs. 19,999,800 committed funds for fuel, shs. 4,178,000 for culverts, shs. 29,604,656 were funds committed for payment of road workers, shs. 731,666 was for administrative costs including the DRC activities, shs. 12,175,344 for mechanical repairs.

Highlights of physical performance by end of the quarter

1) Payment of salaries to Works Staff 2) Undertook routine manual maintenance of 15.2 km on the Town Council road network, 3) Spent on administrative costs including the DRC meeting and 4) Transferred funds for Routine/Periodic Maintenance to the five Town councils (Sub-agencies).

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,030	19,258	25%	19,258	19,258	100%
Sector Conditional Grant (Non-Wage)	77,030	19,258	25%	19,258	19,258	100%
Development Revenues	325,478	108,493	33%	108,493	108,493	100%
Sector Development Grant	305,676	101,892	33%	101,892	101,892	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	402,508	127,750	32%	127,750	127,750	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	77,030	7,682	10%	12,759	7,682	60%
Development Expenditure						
Domestic Development	325,478	8,634	3%	237,283	8,634	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	402,508	16,316	4%	250,043	16,316	7%
C: Unspent Balances						
Recurrent Balances		11,575	60%			
Wage		0				
Non Wage		11,575				
Development Balances		99,859	92%			
Domestic Development		99,859				
External Financing		0				
Total Unspent		111,434	87%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, the department received shs. 127,750,274 representing 127% of the departmental quarterly budget translating into 32% cumulative out-turn. Total expenditure was 16% of the planned revenue translating into 4% of the total budget leaving a balance of shs.111,434,424 unspent.

Reasons for unspent balances on the bank account

Vote:569 Nakaseke District**Quarter1**

Delayed release of funds led to the unspent balance. Also, some activities majorly start in the second quarter after completion of the procurement process.

Highlights of physical performance by end of the quarter

1 quarterly report to the line ministry and sectoral committee prepared. Two (2 No.) reports produced (i.e one report for continuous follow-up on a quarterly basis to twenty [15 No.] existing Water User Committees (WUC) and one report for data update produced. One set of minutes produced for the extension staff review and DWSCC meeting produced. One report on formation and training of WUCs for sources to be constructed produced.

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,218	105,458	28%	94,805	105,458	111%
District Unconditional Grant (Non-Wage)	11,795	2,949	25%	2,949	2,949	100%
District Unconditional Grant (Wage)	185,398	56,428	30%	46,350	56,428	122%
Locally Raised Revenues	19,477	5,444	28%	4,869	5,444	112%
Sector Conditional Grant (Non-Wage)	30,548	7,637	25%	7,637	7,637	100%
Urban Unconditional Grant (Wage)	132,000	33,000	25%	33,000	33,000	100%
Development Revenues	9,991	5,000	50%	3,330	5,000	150%
District Discretionary Development Equalization Grant	9,991	5,000	50%	3,330	5,000	150%
Total Revenues shares	389,209	110,458	28%	98,135	110,458	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	317,398	89,428	28%	79,350	89,428	113%
Non Wage	61,820	7,809	13%	15,455	7,809	51%
Development Expenditure						
Domestic Development	9,991	2,923	29%	3,330	2,923	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	389,209	100,160	26%	98,135	100,160	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,221				
Development Balances						
Domestic Development		2,077				
External Financing		0				
Total Unspent		10,298	9%			

Vote:569 Nakaseke District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For the quarter under review, the department had planned to receive 98,135,000 out of which 110,457,000 was received. Funds for development amounted to 5,000,000, 2,949,000 as unconditional grant, (non wage)461ch ,350,000 as unconditional (wage), 5,444,000 as local revenue 7,637,000 as sector conditional and 33,000,000 shillings as Urban Unconditional Grant (wage). This translates into 102% . The 102% was caused by DDEG which is receivable in three quarters out of which 50% was received in the first quarter .

Reasons for unspent balances on the bank account

The unspent balance of 220,000 is part of DDEG which is supposed to be spent in the 2nd quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department implemented activities which included training communities in wetlands action planning, restoration of Nabiika forest reserve, monitoring for compliance, forestry trainings , holding of district environment and natural resources committee meeting, payment of staff salaries, and physical planning committee meeting

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	313,279	76,556	24%	78,320	76,556	98%
District Unconditional Grant (Non-Wage)	11,795	2,949	25%	2,949	2,949	100%
District Unconditional Grant (Wage)	141,180	39,096	28%	35,295	39,096	111%
Locally Raised Revenues	15,477	5,444	35%	3,869	5,444	141%
Other Transfers from Central Government	42,413	3,464	8%	10,603	3,464	33%
Sector Conditional Grant (Non-Wage)	42,979	10,745	25%	10,745	10,745	100%
Urban Unconditional Grant (Wage)	59,435	14,859	25%	14,859	14,859	100%
Development Revenues	3,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Grant	3,000	0	0%	1,000	0	0%
Total Revenues shares	316,279	76,556	24%	79,320	76,556	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,615	53,955	27%	50,154	53,955	108%
Non Wage	112,664	19,285	17%	28,166	19,285	68%
Development Expenditure						
Domestic Development	3,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	316,279	73,240	23%	79,320	73,240	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,317				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:569 Nakaseke District**Quarter1**

Total Unspent	3,316	4%	
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Summary of Workplan Revenues and Expenditure by Source

During the reporting quarter the department received UGX 13,123,753 from Central Government and UGX 5,443,770 from Local Revenue to implement planned activities for quarter One FY 2021/2022. Unconditional grant was ugx2,263,279 Social Grant was ugx10,860,474 and Local revenue ugx 5,443,770. The funds received were requested and utilized under the above budget lines.

Reasons for unspent balances on the bank account

The funds released for quarter one were fully requisitioned and utilized in line with the planned activities for the quarter up to zero balance.

Highlights of physical performance by end of the quarter

The activities implemented included: Procurement of office stationery at ugx 400,000 Procurement of air time for communication & coordination of DCDO's office at ugx 100,000 Coordination of departmental activities for 3 month at ugx 150,000 Monitoring of government programs were done amidst transport challenges at ugx 2,740,000 Youth Council quarterly review meeting was successfully completed at ugx 1,290,000 Supervision of detention facilities in Kiwoko, Semutto and Wakyato was successfully done and monitoring report compiled at ugx 3,000,000 -Carried out Labour inspection in selected workplaces in Nakaseke District. -Made consultation with MoGLSD on labour issues and picked relevant labor documents for reference purposes. -Followed up on pending Industrial cases at the Industrial court -Conducted benchmarking on labour inspection practices in industrial sector at ugx 1,375,200 Followed up financial recoveries in selected youth projects and submitted proof of funds recovered under YLP to PS-MoGLSD at ugx 1,143,000 Completed training and payment of 22 UWEP groups at ugx 208,855,000 Funds worth UGX 390,000 were transferred to Nakaseke community Library to supplement its activities. Awareness meeting on inclusion of People with Disabilities in Government Programs and COVID 19 prevention at ugx 530,000 Quarterly departmental review meeting was successfully completed at ugx 538,500 Supported one PWD group in Butalangu T/C (Obulema Sibutesobola) with UGX 2,975,000 to start goat rearing Project. Completed sensitization of cultural leaders in Semuto S/C on Government programmes and opportunities available for development -Distributed gender related literature to selected LLGs at ugx 538,200 -Completed swearing in of older council committee members. -Quarter one review meeting for older council executive committee was also successfully done at ugx 1,000,000 Women council committee quarterly review meeting was successfully completed at ugx 1,290,000 FAL instructors quarterly review meeting was successfully completed at ugx 1,625,474

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,763	21,700	25%	21,566	21,700	101%
District Unconditional Grant (Non-Wage)	31,795	7,949	25%	7,574	7,949	105%
District Unconditional Grant (Wage)	41,491	8,308	20%	10,373	8,308	80%
Locally Raised Revenues	14,477	5,444	38%	3,619	5,444	150%
Development Revenues	662,442	227,991	34%	220,814	227,991	103%
District Discretionary Development Equalization Grant	23,680	15,071	64%	7,893	15,071	191%
Multi-Sectoral Transfers to LLGs_Gou	638,762	212,921	33%	212,921	212,921	100%
Total Revenues shares	750,205	249,692	33%	242,380	249,692	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,491	8,308	20%	10,373	8,308	80%
Non Wage	46,272	6,839	15%	11,193	6,839	61%
Development Expenditure						
Domestic Development	662,442	62,722	9%	220,814	62,722	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	750,205	77,869	10%	242,380	77,869	32%
C: Unspent Balances						
Recurrent Balances						
		6,554	30%			
Wage		0				
Non Wage		6,554				
Development Balances						
		165,269	72%			
Domestic Development		165,269				
External Financing		0				
Total Unspent		171,823	69%			

Vote:569 Nakaseke District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, the Planning Department received a total revenue of shs.37, 829,420 where shs.31, 299,769 was from DDEG & Unconditional grant and sh.6, 529,651 of local revenue. The revenue received in the period under review was used to implement planned activities within the department as follows: Shs 8,307,885 was used to pay salaries for the three staff in the department and Shs.9, 508,200 was used on department recurrent expenditures. Therefore with a quarter expenditure of Shs.17, 816, 085, this shows 47% of expenditure performance and 20,013,335(53%) remained unspent at the end of the quarter.

Reasons for unspent balances on the bank account

Insufficient cash flows received in the period under review and the delays in the procurement process made it impossible to complete some activities in Q1 thus funds carried forward to Q2

Highlights of physical performance by end of the quarter

I. Department Staff salaries paid II. Planning department office operations done III. 3 mandatory DTPC meetings held IV. Updated the District statistical strategic plan V. Updating and compiling of the Annual Statistical Abstract VI. Planning department photocopier/ printer maintained VII. Planning department computers maintained VIII. Q4 reports produced, compiled and submitted IX. Q1 reports for FY 2021/2022 produced and submitted in to the relevant offices X. Purchased the departmental stationery XI. Facilitated and carried out the mock exercise 17th -20th august 2021 XII. Facilitated 3 officers attending the quarterly performance review meetings held in 3 clusters XIII. Facilitation to set up the CAO on the PBS and IFMS systems

Vote:569 Nakaseke District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,328	31,279	29%	27,082	31,279	115%
District Unconditional Grant (Non-Wage)	11,795	2,949	25%	2,949	2,949	100%
District Unconditional Grant (Wage)	45,142	14,658	32%	11,286	14,658	130%
Locally Raised Revenues	18,477	5,444	29%	4,619	5,444	118%
Urban Unconditional Grant (Wage)	32,914	8,229	25%	8,229	8,229	100%
Development Revenues	5,500	0	0%	1,833	0	0%
District Discretionary Development Equalization Grant	5,500	0	0%	1,833	0	0%
Total Revenues shares	113,828	31,279	27%	28,915	31,279	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,056	22,887	29%	19,514	22,887	117%
Non Wage	30,272	4,101	14%	7,568	4,101	54%
Development Expenditure						
Domestic Development	5,500	0	0%	1,833	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,828	26,988	24%	28,915	26,988	93%
C: Unspent Balances						
Recurrent Balances						
		4,292	14%			
Wage		0				
Non Wage		4,291				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,292	14%			

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Summary of Workplan Revenues and Expenditure by Source

Summary of Workplan revenues and expenditures for Q1 The Audit department received a Total of Ugx. 32,365,271/= for Quarter one. Which was the actual amount of money expected for both the Grants and Local revenue. Uganda shillings 22,887,910 was used to pay for staff salaries which represented 71% of the money received. Ugx. 4,101,000/= was spent on travel inland which was 13% of the Money for Q1. Shillings 5,377,361 was unspent by end of Q1 because some planned audit activities were still ongoing this represented 17% of the total Budget.

Reasons for unspent balances on the bank account

Reasons for the unspent balances Q1 Some Audit work normally starts when the Quarter ends, Ugx. 5,377,361/= was planned to be spend on Lower-level Governments who quarter one activity were still ongoing.

Highlights of physical performance by end of the quarter

Highlights of Physical performance Q1 Ten Sub counties were audited as per the plan, 14 Parish Community Associations were Audited, 9 Micro Projects were audited, Inspection of Micro scale Irrigation schemes, and advances at the district.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,477	18,603	29%	16,119	18,603	115%
District Unconditional Grant (Non-Wage)	7,077	1,769	25%	1,769	1,769	100%
District Unconditional Grant (Wage)	34,887	9,911	28%	8,722	9,911	114%
Locally Raised Revenues	7,886	3,266	41%	1,972	3,266	166%
Sector Conditional Grant (Non-Wage)	14,627	3,657	25%	3,657	3,657	100%
Development Revenues	3,500	0	0%	1,167	0	0%
District Discretionary Development Equalization Grant	3,500	0	0%	1,167	0	0%
Total Revenues shares	67,977	18,603	27%	17,286	18,603	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,887	9,911	28%	8,722	9,911	114%
Non Wage	29,590	7,786	26%	7,398	7,786	105%
Development Expenditure						
Domestic Development	3,500	0	0%	1,167	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,977	17,697	26%	17,286	17,697	102%
C: Unspent Balances						
Recurrent Balances						
		907	5%			
Wage		0				
Non Wage		907				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		907	5%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 18,603,000 representing 108% of the total quarterly budget of shs. 16,119,000 translating into 27% of the overall Departmental Budget. Unconditional grant wage, non-wage and Sector Conditional Grant non-wage performed as planned i.e 100% of the quarter. Local revenue performed at 166%. Expenditure was as follows; wage performed at 114% quarterly translating into 28% annual budget and non-wage also performed at 105% quarterly translating into 26% annual budget performance leading to an overall budget expenditure of 26%.

Reasons for unspent balances on the bank account

funds worth 907,000 was not spent , this was for training of Cooperative leadership in leadership skills.

Highlights of physical performance by end of the quarter

1) Trained and submitted cooperative societies due to register as cooperatives in Migani , kalyabulo and Nakalongo to ministry of trade, industry and led dept 2) Inspection, Support supervision of cooperatives and Sacco's basically in book keeping and records management in Nakaseke sc for Kimika- kimaka coffee farmers' cooperative society, kapeeka sc, Naluvule – wotayitidde coffee farmers' cooperative society , Kasangombe Budde coffee farmers cooperative society, Kitto sc Kitto farmers' cooperative society, Kikamulo sc Kikamulo coffee farmers' cooperative society, kiwoko Tc Nakaseke central Tailors emyooga sacco, nakaseke central market vendors emyooga sacco, Nakaseke central produce emyooga sacco, Nakaseke central carpenters emyooga sacco in Ngoma sc Ngoma farmers Sacco, Kinyogoga farmers livestock cooperative society and Nakaseke North PWDs emyooga Sacco , Nakaseke North market vendors Sacco Basically most of them lacked basic knowledge in bookkeeping and records management and where recommended to put in place books of original entry for proper tracking of records and ease of accountability. 3) Assessment of the emyooga saccos to ascertain their functionality was carried out. The delegation consisted of members of parliament, Chief Administrative officer, DISO, RDC, secretary for production and the commercial department. 18 saccos were sampled in the 3 constituencies 4) Submitted 9 emyooga saccos for registration to the ministry as batch 3 5) Verification of cooperatives with external auditors due to receive compensation that is Kassaga farmers' cooperative society 6) Performance review and training on leadership and management of cooperatives in selected cooperatives in Ngoma sc&Tc, Wakyato sc, Kitto sc, Semuto sc, Nakaseke sc and Kikamulo sc Identified potential tourism sites in wakyato sc at St Denis Sebuggwaawo Lukumbi Village. Hosting Martyr graves. And also at wakyato sc headquarters - mass graves during the liberation struggle (1981-198 1) Facilitated office attendant and Accountant to purchase office cleaning utensils & requirements 2) Facilitated consultations with line Ministry on issues concerning Registration of cooperatives in the commercial department. 3) Purchase of Airtime for PBS reporting 4) Administrative operation costs for Commercial officer & Principle Commercial officer 5) Payment for July- September salaries for 3 staff

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Staff salaries paid - Gratuity and pension for retired civil servants paid - Coordination within and outside the District coordinated - Micro projects and Parish Community Associations monitored and supervised for effective utilization of funds - Sundry creditors paid - Annual ULGA subscription paid - Consultation fee for legal services paid - Local and national functions celebrated - Board of survey conducted - Office utility bills paid - Office stationary procured - Rent for District offices paid 				Fuel for CAOs travels Paid,A request for revoting of unspent dev't balances Submitted and Re-submitted,Utilities for cleaning Admin department Purchased , District chair person, CAO and Ag DCAO to carry out Quarterly review meeting in 3 clerster of LLGs Facilitated, Stationery Purchased, Salaries of Staff paid , Pension and Gratuity Paid
211101 General Staff Salaries	1,057,099	236,672	22 %		236,672
212102 Pension for General Civil Service	548,342	137,067	25 %		137,067
213004 Gratuity Expenses	684,523	170,592	25 %		170,592
221007 Books, Periodicals & Newspapers	1,056	176	17 %		176
221009 Welfare and Entertainment	8,168	1,028	13 %		1,028
221011 Printing, Stationery, Photocopying and Binding	5,700	900	16 %		900
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,440	240	17 %		240
223005 Electricity	7,000	1,472	21 %		1,472
223901 Rent – (Produced Assets) to other govt. units	3,600	0	0 %		0

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224004 Cleaning and Sanitation	800	200	25 %	200
225001 Consultancy Services- Short term	18,000	0	0 %	0
227001 Travel inland	44,987	5,060	11 %	5,060
228002 Maintenance - Vehicles	14,000	0	0 %	0
282102 Fines and Penalties/ Court wards	5,500	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	50,095	50,095	100 %	50,095
321617 Salary Arrears (Budgeting)	98,230	54,765	56 %	54,765
Wage Rect:	1,057,099	236,672	22 %	236,672
Non Wage Rect:	1,493,940	421,595	28 %	421,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,551,039	658,267	26 %	658,267
Reasons for over/under performance: The under performance was due to low local revenue collection				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(95%) 4 Quarterly reports produced on the management of the Human Resources section; Staff Recruitment, retention, and staff exit	(95%)4 Quarterly reports produced on the management of the Human Resources section; Staff Recruitment, retention, and staff exit	(95%)4 Quarterly reports produced on the management of the Human Resources section; Staff Recruitment, retention, and staff exit	(95%)4 Quarterly reports produced on the management of the Human Resources section; Staff Recruitment, retention, and staff exit
%age of staff appraised	(90%) Hqtrs and LLGs	(90%)Hqtrs and LLGs	(90%)Hqtrs and LLGs	(90%)Hqtrs and LLGs
%age of staff whose salaries are paid by 28th of every month	(100%) - staff salaries are paid by 28th of every month	(100%)- staff salaries are paid by 28th of every month	(100%)- staff salaries are paid by 28th of every month	(100%)- staff salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) - Pension paid by 28th of every month to retired civil servants	(100%)- Pension paid by 28th of every month to retired civil servants	(100%)- Pension paid by 28th of every month to retired civil servants	(100%)- Pension paid by 28th of every month to retired civil servants
Non Standard Outputs:	Nil	Nil	Nil	Nil
213001 Medical expenses (To employees)	10,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
221009 Welfare and Entertainment	3,300	500	15 %	500
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	21,080	3,100	15 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,800	3,600	8 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,800	3,600	8 %	3,600
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(5) Skilling staff in Records Management Skilling of staff in development planning Updating of the 5 year CBG Workplan 1 Formal 4 Informal	()		(1) Skilling staff in Records Management Skilling of staff in development planning Updating of the 5 year CBG Workplan 1 Formal 4 Informal	()
Availability and implementation of LG capacity building policy and plan	(1) 5 yr CBG workplan updated	()		(1) 5 yr CBG workplan updated	()
Non Standard Outputs:	- Newly recruited staff inducted and trained - Newly recruited Local leaders trained			- Newly recruited staff inducted and trained - Newly recruited Local leaders trained	
221002 Workshops and Seminars	20,461	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,461	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,461	0	0 %		0
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	- Improved service delivery in Lower Local Governments - Regular staff attendance on duty - Effective record management in Lower Local Governments - Timely production of reports - Government funds are properly and effectively utilised			- Improved service delivery in Lower Local Governments - Regular staff attendance on duty - Effective record management in Lower Local Governments - Timely production of reports - Government funds are properly and effectively utilised	SASs office Coordinated, Monitored the performance of staff and dev't projects at selected Health centres
221009 Welfare and Entertainment	1,200	200	17 %		200
222001 Telecommunications	200	50	25 %		50

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227001 Travel inland	17,000	8,222	48 %	8,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,400	8,472	46 %	8,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,400	8,472	46 %	8,472
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	- District website updated and subscription made for information discrimination - District functions held and publicized for civil engagement		- District website updated and subscription made for information discrimination - District functions held and publicized for civil engagement	
221001 Advertising and Public Relations	900	0	0 %	0
221017 Subscriptions	1,900	0	0 %	0
222001 Telecommunications	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	- Security strengthened within and around the District premises.		- Security strengthened within and around the District premises.	
221009 Welfare and Entertainment	1,008	363	36 %	363
227001 Travel inland	6,992	1,155	17 %	1,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,518	19 %	1,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,518	19 %	1,518
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) - Quarterly Monitoring reports in place	(0)	(1)- Quarterly Monitoring reports in place	(0)

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Non Standard Outputs:		- District compound beautified - Departmental motor vehicles maintained - District compound maintained tidy - Sanitation and hygiene maintained - Casual wages paid	- District compound beautified - Departmental motor vehicles maintained - District compound maintained tidy - Sanitation and hygiene maintained - Casual wages paid		
211103	Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
224004	Cleaning and Sanitation	600	0	0 %	0
228001	Maintenance - Civil	16,000	960	6 %	960
228002	Maintenance - Vehicles	17,000	4,000	24 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,400	4,960	14 %	4,960
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,400	4,960	14 %	4,960
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		- Employee pay roll printed and displayed for transparency and accountability	- Employee pay roll printed and displayed for transparency and accountability		
221008	Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
227001	Travel inland	4,224	1,055	25 %	1,055
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,424	2,605	25 %	2,605
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,424	2,605	25 %	2,605
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) Central registry staff trained in records management	(0%)Nil	(0%)Nil	(0%)Nil

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Non Standard Outputs:	- District registry furnished with 2 book shelves, 15 archival boxes and 4 filing cabinets - Subscription for mail deliveries paid - Central Registry stationary procured - District records staff facilitated for effective communication and reference - Procurement of stationary		- District registry furnished with 2 book shelves, 15 archival boxes and 4 filing cabinets - Subscription for mail deliveries paid - Central Registry stationary procured - District records staff facilitated for effective communication and reference - Procurement of stationary	
221009 Welfare and Entertainment	4,940	907	18 %	907
221011 Printing, Stationery, Photocopying and Binding	1,439	500	35 %	500
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	3,600	600	17 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,179	2,007	20 %	2,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,179	2,007	20 %	2,007
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	- 2022 District calendars produced for publicity - Information sharing enhanced through the different communication channels - 2022 District calendars produced for publicity - Information sharing enhanced through the different communication channels		- Information sharing enhanced through the different communication channels	
221007 Books, Periodicals & Newspapers	276	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,648	0	0 %	0
221017 Subscriptions	1,980	0	0 %	0

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227001 Travel inland	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,804	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,804	0	0 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	- Micro projects and parish community associations supported - Taxes remitted to Uganda revenue authority (Tax authority) - Funds transferred to Nakaseke Hospital - Local service tax remitted to lower Local Governments		- Micro projects and parish community associations supported - Taxes remitted to Uganda revenue authority (Tax authority) - Funds transferred to Nakaseke Hospital - Local service tax remitted to lower Local Governments	3 quarterly review meetings were held at three clusters Ngoma, Nakaseke and Kiwoko
263104 Transfers to other govt. units (Current)	504,495	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	504,495	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	504,495	0	0 %	0
Reasons for over/under performance: No Challenge				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(0) - An extension block on the existing office block constructed	(0)	(0)Nil	(0)Procurement Process ongoing
Non Standard Outputs:	- Quality and standard works achieved		- Quality and standard works achieved	
312101 Non-Residential Buildings	171,246	0	0 %	0
312203 Furniture & Fixtures	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,746	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,746	0	0 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Reason for under performance is the procurement process still ongoing			
<i>Total For Administration : Wage Rect:</i>	1,057,099	236,672	22 %		236,672
<i>Non-Wage Reccurent:</i>	2,136,342	444,757	21 %		444,757
<i>GoU Dev:</i>	198,207	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,391,648	681,429	20.1 %		681,429

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
N/A					
221014 Bank Charges and other Bank related costs	0	582	0 %		582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	582	0 %		582
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	582	0 %		582
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(122000000) - Total Local Service tax collected from civil servants and employees from factories in the District	(82768750) Local Service tax collected from civil servants		(91500000)Local Service tax collected from civil servants and employees from factories in the District in first quarter	(82768750)Local Service tax collected from civil servants
Value of Hotel Tax Collected	(0) N/A Collected in town councils	(0) N/A		(0)N/A	(0)N/A
Value of Other Local Revenue Collections	(1513979472) Collected from other sources of local revenue apart from Local Service tax	()		(378494868)- Collected from other sources of local revenue apart from Local Service tax	()
Non Standard Outputs:	- Revenue collection exercise in the District conducted - Local revenue register validated - Engraving machine procured	Revenue collection exercise in the District conducted		- Revenue collection exercise in the District conducted - Local revenue register validated	Revenue collection exercise in the District conducted
221009 Welfare and Entertainment	2,400	505	21 %		505
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %		200
227001 Travel inland	38,753	6,280	16 %		6,280

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,853	6,985	16 %	6,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,853	6,985	16 %	6,985
Reasons for over/under performance:	- Lack of sound transport facility for effective revenue mobilisation - Poor road network - Presence of foot and mouth disease in the District which led to restriction of movement of livestock			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) District Annual work plan and budget approved by the District council	(0) N/A	(0)N/A	(0)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft Budget & Annual work plan produced and tabled before council at district Headquarters	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	- Draft Annual Budget & work plan produced and tabled before council discussion by sectoral committees - District Annual work plan and budget approved by the District council	Nil	N/A	Nil
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,006	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,006	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,006	0	0 %	0
Reasons for over/under performance:	- Activities referred to next quarter when budgeting process begins			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	- Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments supervised and supported in preparation and maintenance of mandatory books of accounts - Local Local Governments Final Accounts Prepared and submitted to relevant authorities on time. - Sector activities coordinated	- Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments supervised and supported in preparation and maintenance of mandatory books of accounts - Lower Local Governments Final Accounts Prepared and submitted to relevant offices on time. - Sector activities coordinated	- Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments supervised and supported in preparation and maintenance of mandatory books of accounts - Local Local Governments Final Accounts Prepared and submitted to relevant authorities on time. - Sector activities coordinated	- Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments supervised and supported in preparation and maintenance of mandatory books of accounts - Lower Local Governments Final Accounts Prepared and submitted to relevant offices on time. - Sector activities coordinated
221009 Welfare and Entertainment	8,700	1,010	12 %	1,010
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	38,830	9,830	25 %	9,830
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,430	10,840	22 %	10,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,430	10,840	22 %	10,840
Reasons for over/under performance:	- Lack of sound transport facilities to effectively implement planned activities on time - Inadequate funds to execute all planned activities - Poor road network			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) - District annual Final Accounts prepared and submitted to Auditor General's office in Kampala and line Ministry	()	(2022-08-31)- District annual Final Accounts prepared and submitted to Auditor General's office in Kampala and line Ministry	()
Non Standard Outputs:	- Half year reports, 9 months reports and Annual District Final Reports prepared and submitted to relevant ministries	- Annual Final Reports prepared and submitted to relevant ministries	- Annual District Final Reports prepared and submitted to relevant ministries	- Annual Final Reports prepared and submitted to relevant ministries
221011 Printing, Stationery, Photocopying and Binding	1,800	500	28 %	500

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227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	1,500	39 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	1,500	39 %	1,500
Reasons for over/under performance:		Nil			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		- Integrated Financial management equipments maintained	- Integrated Financial management equipments maintained	- Integrated Financial management equipments maintained	- Integrated Financial management equipments maintained
		- Integrated Financial Management System recurrent cost catered for	- Integrated Financial Management System recurrent cost catered for	- Integrated Financial Management System recurrent cost catered for	- Integrated Financial Management System recurrent cost catered for
221016	IFMS Recurrent costs	30,000	6,710	22 %	6,710
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	6,710	22 %	6,710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	6,710	22 %	6,710
Reasons for over/under performance:		Nil			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		- Departmental staff salaries paid	- Departmental staff salaries paid	- Departmental staff salaries paid	- Departmental staff salaries paid
		- Office of the Chief Finance Officer facilitated	- Office of the Chief Finance Officer facilitated	- Office of the Chief Finance Officer facilitated	- Office of the Chief Finance Officer facilitated
		- Monitoring and supervision of Lower Local Governments conducted	- Monitoring and supervision of Lower Local Governments conducted	- Monitoring and supervision of Lower Local Governments conducted	- Monitoring and supervision of Lower Local Governments conducted
		- Subscription to professional body paid	- Offices kept tidy	- Subscription to professional body paid	- Offices kept tidy
		- Offices kept tidy	- Accountable stationary procured	- Offices kept tidy	- Accountable stationary procured
		- Accountable stationary procured		- Accountable stationary procured	
		- Departmental motor vehicle maintained in good condition		- Departmental motor vehicle maintained in good condition	
211101	General Staff Salaries	210,639	65,525	31 %	65,525
221002	Workshops and Seminars	1,000	0	0 %	0
221009	Welfare and Entertainment	2,200	200	9 %	200

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221011 Printing, Stationery, Photocopying and Binding	22,450	0	0 %	0
221017 Subscriptions	550	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	25,400	5,800	23 %	5,800
228002 Maintenance - Vehicles	25,000	0	0 %	0
Wage Rect:	210,639	65,525	31 %	65,525
Non Wage Rect:	77,000	6,000	8 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,639	71,525	25 %	71,525
Reasons for over/under performance: - Lack of sound transport facility to effective and timely implementation of field activities - Poor road network				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Engraving machine procured	N/A		N/A
N/A				
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>210,639</i>	<i>65,525</i>	<i>31 %</i>	<i>65,525</i>
<i>Non-Wage Reccurent:</i>	<i>208,089</i>	<i>32,618</i>	<i>16 %</i>	<i>32,618</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>418,728</i>	<i>98,143</i>	<i>23.4 %</i>	<i>98,143</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. General service delivery coordinated 2. PBS managed online 3. LC I & II Ex-gratia dispatched. 4.New Policies/Ordinances made 5. Departmental Technical Staff Remunerated	All Sections are well coordinated. Q4 PBS report for 2020/2021 FY finalized and submitted All staff appraised to date; Q1 UGX UGX 85,915,088/- & LR UGX 34,414,542/- warranted. Paid July - September, 2021 Salaries for 4 staff		1. General service delivery coordinated 2. PBS managed online 3. LC I & II Ex-gratia dispatched. 4.New Policies/Ordinances made 5. Departmental Technical Staff Remunerated	All Sections are well coordinated. Q4 PBS report for 2020/2021 FY finalized and submitted All staff appraised to date; Q1 UGX UGX 85,915,088/- & LR UGX 34,414,542/- warranted. Paid July - September, 2021 Salaries for 4 staff
211101 General Staff Salaries	50,947	14,069	28 %		14,069
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	170	0	0 %		0
222003 Information and communications technology (ICT)	156	0	0 %		0
224004 Cleaning and Sanitation	360	0	0 %		0
227001 Travel inland	5,925	0	0 %		0
228004 Maintenance – Other	820	0	0 %		0
Wage Rect:	50,947	14,069	28 %		14,069
Non Wage Rect:	9,371	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,317	14,069	23 %		14,069
Reasons for over/under performance:					
1. Data distortions associated with unstable network whereof already entered data disappears and has to be re-entered.					
2. Irregular cash flow; hence untimely attendance to obligations: UGX 480,000/- (July - September, 2021 Office running expenses); and UGX 340,000/- [replacement of door locks].					

Vote:569 Nakaseke District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. Procurement Services coordinated 2. DCC meetings Held 3.Disposable/Unserviceable Assets Valued	Procurement Function well coordinated Adverts ran: Press (1), & Local (1). Evaluation report on bids in place Reports produced & disseminated (1) DCC Meetings held (2); Prequalified providers (0); Awarded contracts: Services/LPO (2), Civil Works (0), Supplies (9), and Revenues (0)		1. Procurement Services coordinated 2. DCC meetings Held 3.Disposable/Unserviceable Assets Valued	Procurement Function well coordinated Adverts ran: Press (1), & Local (1). Evaluation report on bids in place Reports produced & disseminated (1) DCC Meetings held (2); Prequalified providers (0); Awarded contracts: Services/LPO (2), Civil Works (0), Supplies (9), and Revenues (0)
211103 Allowances (Incl. Casuals, Temporary)	4,400	0	0 %		0
221001 Advertising and Public Relations	4,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	840	0	0 %		0
221009 Welfare and Entertainment	1,758	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,160	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	8,720	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,678	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,678	0	0 %		0
Reasons for over/under performance:	1. Irregular cash flow, hence the Payables: [UGX 2,050,000/- for office running]; and UGX 300,000/-for evaluation committee. 2. Late evaluation & evaluation reports due to meager funds. 2. Late procurement workplans, requisitions, and specifications; ; & COVID 19 wave II.				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	1. LG Recruitment function (DSC matters) coordinated	All DSC matters are Well coordinated.	1. LG Recruitment function (DSC matters) coordinated	All DSC matters are Well coordinated.
	2. DSC meetings held	Adverts Ran: N/A	2. DSC meetings held	Adverts Ran: N/A
	3. DSC Chairperson Remunerated	Q1 report processed & disseminated	3. DSC Chairperson Remunerated	Q1 report processed & disseminated
		Short-listed candidates (0) for 0 posts; New Appointments (0), Confirmations in Service (0), Disciplinary Cases (0), Regularized appointments (0), Contract Appointments (0)		Short-listed candidates (0) for 0 posts; New Appointments (0), Confirmations in Service (0), Disciplinary Cases (0), Regularized appointments (0), Contract Appointments (0)
211101 General Staff Salaries	27,796	7,676	28 %	7,676
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
221001 Advertising and Public Relations	4,400	0	0 %	0
221004 Recruitment Expenses	25,395	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,280	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	465	0	0 %	0
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	11,560	580	5 %	580
Wage Rect:	27,796	7,676	28 %	7,676
Non Wage Rect:	47,400	580	1 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,196	8,256	11 %	8,256
Reasons for over/under performance:	1. Lack of DSC Chairperson & 3 DSC members (Female, PWD & UCR); 2. COVID-19 Pandemic related Lockdown curtailed service delivery; and 3. Meager funding, HENCE THE Payable expenses: 2,440,000/- [office running]			

Output : 138204 LG Land Management Services

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Quarter1

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)	(18) New Allocations (0); Subdivisions (4); Extensions/Variations (4); Conversions into Freehold (3); Approved Leases (2); New Lease Applications (3), and Approved Mortgages (2)	(68) Land Applications cleared district-wide: - 1. New Leasehold confirmed/Approved (22). 2. Approval of Grant of Freehold (7) 2. Subdivision cleared district-wide (10). 3. Lease extensions / variations granted (18). 4. Mortgages, Sub-leases, and transfers of proprietorship consented to/ granted (13)	(18) New Allocations (0); Subdivisions (4); Extensions/Variations (4); Conversions into Freehold (3); Approved Leases (2); New Lease Applications (3), and Approved Mortgages (2)
No. of Land board meetings	(5) DLB meetings (5) arranged/ held.	(1) DLB meeting arranged/ held at District Headquarters.	(1) DLB meeting arranged/ held at District Headquarters.	(1) DLB meeting arranged/ held at District Headquarters.
Non Standard Outputs:	1. LG Land Management Services Coordinated District-wide 2. Pre-printed File Folders Procured 3. Land fees Mobilized and Collected	LG LMS are Well coordinated 3 case[s] followed up; 1 stakeholder engagement[s] attended 53 files scrutinized; details captured onto the Land Register Assessed & billed Land fees, UGX 92,000,000/-;	1. LG Land Management Services Coordinated District-wide 2. Pre-printed File Folders Procured 3. Land fees Mobilized and Collected	LG LMS are Well coordinated 3 case[s] followed up; 1 stakeholder engagement[s] attended 53 files scrutinized; details captured onto the Land Register Assessed & billed Land fees, UGX 92,000,000/-;
		Enforced collection and banking of UGX 82,062,900/-		Enforced collection and banking of UGX 82,062,900/-
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	656	0	0 %	0
221009 Welfare and Entertainment	606	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,440	0	0 %	0
222001 Telecommunications	520	70	13 %	70

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Quarter1

227001 Travel inland	14,411	1,420	10 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,133	1,490	6 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,133	1,490	6 %	1,490
Reasons for over/under performance:				
1. Meager funding and poor cash flow); hence the payables: UGX 745,000/- for September, 2021 office running AND UGX 2,214,000/- for handling grievances, litigations, and investigations. 2. Lack of one DLB member for it to be fully fledged; 3. Land grabbing and malicious campaigns by "Batongole" and some area Buganda Land Board Officials remain untouched;				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(16) 1. Auditor General Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (10), and Town Councils (5)	(0) 1. Auditor General Reports Reviewed: Nakaseke District Headquarters (0); Sub-Counties (0), and Town Councils (0)	(4)1. Auditor General Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (3), and Town Councils (0)	(0)1. Auditor General Reports Reviewed: Nakaseke District Headquarters (0); Sub-Counties (0), and Town Councils (0)
No. of LG PAC reports discussed by Council	(4) 1. Quarterly (4) LGPAC reports compiled, validated, processed, and disseminated	(2) Q2 & Q3 reports (2020/21 FY) finalized, considered by District Council and disseminated various Government Organs/Offices	(1)1. Quarterly (1) LGPAC reports compiled, validated, processed, and disseminated	(2)Q2 & Q3 reports (2020/21 FY) finalized, considered by District Council and disseminated various Government Organs/Offices
Non Standard Outputs:	1. LG Accountability Function Coordinated District-wide	PAC services well coordinated; Q4 reports (2020/21 FY) confirmed - ready for dissemination. Handled Audit Reports: a) Auditor General (0); b) Internal Audit (0) i.e. TCs (0) and HLG (0)	1. LG Accountability Function Coordinated District-wide	PAC services well coordinated; Q4 reports (2020/21 FY) confirmed - ready for dissemination. Handled Audit Reports: a) Auditor General (0); b) Internal Audit (0) i.e. TCs (0) and HLG (0)
211103 Allowances (Incl. Casuals, Temporary)	8,200	2,050	25 %	2,050
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	1,226	204	17 %	204
221011 Printing, Stationery, Photocopying and Binding	4,390	1,098	25 %	1,098
222001 Telecommunications	120	30	25 %	30

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Quarter1

227001	Travel inland	3,622	720	20 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,858	4,102	23 %	4,102
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,858	4,102	23 %	4,102
Reasons for over/under performance:		1. Meager funding; Low responsiveness; 2. Late furnishing of Audit reports delays scheduling of PAC meetings			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 1. District Plenary Council Meetings held at the District Headquarters	(2) 2 District Plenary Council Meeting(s) held at the District Headquarters [Considered Motions & Statements (13) and SC Recommendations (15)]		(1)1. District Plenary Council Meeting(s) held at the District Headquarters	(2)2 District Plenary Council Meeting(s) held at the District Headquarters [Considered Motions & Statements (13) and SC Recommendations (15)]
Non Standard Outputs:	Functionality of Council Organs ensured	All Council organs are functional DEC and SC's (4) fully constituted, Standing Committees' meetings (1 round = 4)		Functionality of Council Organs ensured	All Council organs are functional DEC and SC's (4) fully constituted, Standing Committees' meetings (1 round = 4)
211103	Allowances (Incl. Casuals, Temporary)	175,920	17,509	10 %	17,509
221002	Workshops and Seminars	1,500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	9,902	955	10 %	955
221011	Printing, Stationery, Photocopying and Binding	3,299	300	9 %	300
222001	Telecommunications	520	30	6 %	30
227001	Travel inland	47,880	2,790	6 %	2,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	240,021	21,584	9 %	21,584
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	240,021	21,584	9 %	21,584
Reasons for over/under performance:		1. Poor cash flow, hence, payables UGX 3,450,000/- for Oversight, AND UGX 15,038,200/ for 1 NDC meeting & 1 round of Standing Committees meetings [4] 2. Social distancing requirements due to COVI 19 pandemic necessitates outsourcing conference hall services, which has cost implications			
Output : 138207 Standing Committees Services					
N/A					

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Quarter1

Non Standard Outputs:		1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched & commissioned 4. Political Monitoring carried out 5. Brand new Vehicle Procured 6. Multi-Disciplinary stakeholder engagements carried out 7. Local Government Leaders Remunerated.	11 Sector service delivery supervised, controlled & monitored 1. Vehicle maintained on the Road in sound condition; District Security Committee meetings (1) facilitated July - September salaries paid to 6 HLG and 12/15 LLG leaders paid Transferred to 15 LLGs Honoraria for July - September, 2021		1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched & commissioned 4. Political Monitoring carried out 5. Brand new Vehicle Procured 6. Multi-Disciplinary stakeholder engagements carried out 7. Local Government Leaders Remunerated.	11 Sector service delivery supervised, controlled & monitored 1. Vehicle maintained on the Road in sound condition; District Security Committee meetings (1) facilitated July - September salaries paid to 6 HLG and 11/15 LLG leaders paid Transferred to 15 LLGs Honoraria for July - September, 2021
211101	General Staff Salaries	176,141	32,477	18 %		32,477
211103	Allowances (Incl. Casuals, Temporary)	97,360	23,895	25 %		23,895
221002	Workshops and Seminars	2,500	0	0 %		0
221008	Computer supplies and Information Technology (IT)	900	0	0 %		0
221009	Welfare and Entertainment	2,400	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001	Telecommunications	1,070	100	9 %		100
223004	Guard and Security services	1,000	0	0 %		0
227001	Travel inland	83,678	7,058	8 %		7,058
228002	Maintenance - Vehicles	20,000	7,775	39 %		7,775
282101	Donations	5,000	0	0 %		0
	Wage Rect:	176,141	32,477	18 %		32,477
	Non Wage Rect:	214,908	38,828	18 %		38,828
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	391,049	71,305	18 %		71,305
Reasons for over/under performance:		1. Irregular Cash flow; hence, payables for Vehicle maintenance [UGX 8,800,000/-]; Office Running [UGX 4,979,000/-], welfare bill [UGX 320,000/-] 2. 4 LC III Chairpersons missed July - September, 2021 Salaries; not yet on payroll due to TIN, Oaths, NID ,and Supplier Number issues. 3. Last Elections increased Honoraria beneficiaries from 220 to 246 causing a shortfall of UGX 5,960,195/-;				
Capital Purchases						
Output : 138272 Administrative Capital						
N/A						
Non Standard Outputs:		Brand new Vehicle Procured	N/A		Brand new Vehicle Procured	N/A
N/A						

Vote:569 Nakaseke District

Quarter1

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:	Data distortion occurred during final budget upload; leading to non appearance of the planned Hire purchase of a brand new vehicle for the District Chairperson at UGX 100,000,000/-				
<i>Total For Statutory Bodies : Wage Rect:</i>	254,883	54,221	21 %		54,221
<i>Non-Wage Reccurent:</i>	578,369	66,584	12 %		66,584
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	833,252	120,805	14.5 %		120,805

Vote:569 Nakaseke District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	38 production staff paid their monthly salary	38 production staff paid July, August, and September salary		38 production staff paid their quarterly salary	38 production staff paid July, August, and September salary
211101 General Staff Salaries	651,921	161,360	25 %		161,360
Wage Rect:	651,921	161,360	25 %		161,360
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	651,921	161,360	25 %		161,360
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	a) 30 on- farm trainings of fish farmers on modern aquaculture practices conducted. b) 54 fish farmers profiled and trained. c) One motorcycle attached to fisheries section repaired and maintained. d) 2 trips made to MAAIF and research organizations made.	2 on- farm trainings of fish farmers on modern aquaculture practices conducted		a) 8 on- farm trainings of fish farmers on modern aquaculture practices conducted. b) 14 fish farmers profiled and trained. c) One motorcycle attached to fisheries section repaired and maintained. d) 1 trip made to MAAIF and research organizations made.	2 on- farm trainings of fish farmers on modern aquaculture practices conducted
227001 Travel inland	5,000	1,400	28 %		1,400
228004 Maintenance – Other	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	1,400	25 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	1,400	25 %		1,400
Reasons for over/under performance:					

Vote:569 Nakaseke District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	a) Agricultural extension services strengthened in all 15 LLGs. b) 2 farmer field days/ exchange visits conducted c) Crop Pest and Disease surveillance conducted through organizing 10 plant clinic sessions District wide. d) Agricultural Data collected, analyzed and disseminated in all the 15 LLGS. e) 5 Priority commodities promoted and commercialized along the value chain.	a) Agricultural extension services strengthened 3 LLGs. b) Crop Pest and Disease surveillance conducted through organizing one plant clinic session in Nakaseke sc. c) 5 Priority commodities promoted through provision of Extension services		a) Agricultural extension services strengthened in all 4 LLGs. b) 1 farmer field day/ exchange visit conducted c) Crop Pest and Disease surveillance conducted through organizing 2 plant clinic sessions District wide. d) Agricultural Data collected, analyzed and disseminated in all the 4 LLGS. e) 5 Priority commodities promoted and commercialized along the value chain.	a) Agricultural extension services strengthened 3 LLGs. b) Crop Pest and Disease surveillance conducted through organizing one plant clinic session in Nakaseke sc. c) 5 Priority commodities promoted through provision of Extension services
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	15,200	2,000	13 %		2,000
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,800	2,000	12 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,800	2,000	12 %		2,000

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Quarter1

Non Standard Outputs:	a) 6 trainings of farmers in post-harvest handling and value addition of beehive products conducted. b) 52 bee value chain actors mapped and profiled. c) Vector surveillance and disease control carried out in 2 LLGs. d) Monitoring and supervision of entomological services carried out in 8 LLGs e) Vermin awareness and control campaigns carried out in Butalangu Town council	a) 2 trainings of farmers in post-harvest handling and value addition of beehive products conducted. b) 13 bee value chain actors mapped and profiled. c) Monitoring and supervision of entomological services carried out in 2 LLGs.	a) 2 trainings of farmers in post-harvest handling and value addition of beehive products conducted. b) 13 bee value chain actors mapped and profiled. c) Monitoring and supervision of entomological services carried out in 2 LLGs d) Vermin awareness and control campaigns carried out in Butalangu Town council	a) 2 trainings of farmers in post-harvest handling and value addition of beehive products conducted. b) 13 bee value chain actors mapped and profiled. c) Monitoring and supervision of entomological services carried out in 2 LLGs.
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	10,800	2,800	26 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	2,800	25 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	2,800	25 %	2,800

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

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Quarter1

Non Standard Outputs:		a) Veterinary extension services strengthened in all 15 LLGs. b) 8 Mobile Animal Check Points strengthened. c) 4 Trips to MAAIF and other research Institutions made. d) 40 Veterinary Drug Shops inspected. e) Monitoring and backstopping of disease vaccinations carried out in 5 LLGs. f) 20 Trainings of farmers on pasture management, improvement and conservation carried out. g) 4 Veterinary Public health awareness and Surveillance on Zoonotic diseases among livestock handlers carried out. h) Improved and proven technologies and practices promoted. i) Priority commodities promoted and commercialized along the value chains. J) Surveillance of livestock diseases carried out.		a) Veterinary extension services strengthened in all 4 LLGs. b) 8 Mobile Animal Check Points strengthened. c) 1 Trip to MAAIF and other research Institutions made. d) 5 Trainings of farmers on pasture management, e) Surveillance of livestock diseases carried out.		a) Veterinary extension services strengthened in all LLGs. b) 8 Mobile Animal Check Points strengthened. c) 1 Trip to MAAIF and other research Institutions made. d) 2 Trainings of farmers on pasture management, e) Surveillance of livestock diseases carried out in Ngoma, Kinyogoga and Wakyato	
222001	Telecommunications	400	0	0 %		0	
227001	Travel inland	15,600	4,050	26 %		4,050	
227004	Fuel, Lubricants and Oils	800	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		16,800	4,050	24 %		4,050	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		16,800	4,050	24 %		4,050	
Reasons for over/under performance:							
Output : 018212 District Production Management Services							
N/A							
Non Standard Outputs:		a) Agricultural extension services strengthened in all the 15 LLGs.	a)Agricultural extension services strengthened in all the 15 LLGs.		a) Agricultural extension services strengthened in all the 15 LLGs.	a)Agricultural extension services strengthened in all the 15 LLGs.	

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	<p>b) Access to improved technologies facilitated in all 15 LLGs.</p> <p>C) Production statistical data Collected, compiled, analyzed and disseminated on the 4 value chains</p> <p>d) 4 Field coordination trips conducted.</p> <p>e) 12 field trips conducted on regulation, Inspection and Certification (Quality Assurance) of Agro-input dealers, veterinary drug shops extension service provision conducted.</p> <p>e) 1 Production Office block and compound cleaned.</p> <p>f) Proper management of Production facilities in the District through inspection, repairs and redevelopment.</p> <p>g) Production vehicle maintained and comprehensively insured.</p> <p>e) Office stationary and airtime for office coordination procured.</p> <p>f) Computer supplies (Tonner and Antivirus) procured.</p> <p>g) Supervision, Technical backstopping of LLGs and engaging farmers in 15 LLGs carried out</p> <p>g) . 2 Workshops/ meetings for pest and disease interventions such as mobile Plant clinic and farmer field days conducted</p> <p>h) 38 production Staff salaries paid</p> <p>i) support farmers under the parish model programme</p>	<p>b) Sensitization of stakeholders under the parish model .</p> <p>C) Production statistical data Collected, compiled and analyzed on livestock value chain.</p> <p>c) Proper management of Production facilities in the District through inspection, repairs and redevelopment.</p> <p>d) Supervision, Technical backstopping of LLGs and engaging farmers in 5 LLGs carried out</p>	<p>b) support farmers under the parish model programme</p> <p>C) Production statistical data Collected, compiled, analyzed and disseminated on the 2 value chains</p> <p>d) 2 Field coordination trips conducted.</p> <p>e) Proper management of Production facilities in the District through inspection, repairs and redevelopment.</p> <p>d) Supervision, Technical backstopping of LLGs and engaging farmers in 8 LLGs carried out</p>	<p>b) Sensitization of stakeholders under the parish model .</p> <p>C) Production statistical data Collected, compiled and analyzed on livestock value chain.</p> <p>c) Proper management of Production facilities in the District through inspection, repairs and redevelopment.</p> <p>d) Supervision, Technical backstopping of LLGs and engaging farmers in 5 LLGs carried out</p>	
211103 Allowances (Incl. Casuals, Temporary)	194,757	0	0 %	0	

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221002 Workshops and Seminars	13,000	680	5 %	680
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
224004 Cleaning and Sanitation	4,000	1,000	25 %	1,000
227001 Travel inland	1,122,743	71,053	6 %	71,053
228002 Maintenance - Vehicles	14,000	967	7 %	967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,352,300	73,700	5 %	73,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,300	73,700	5 %	73,700

Reasons for over/under performance: The department has continued to operate with a limited number of motorcycles for extension workers . We have only 12 running motorcycles out of 34 that are required .

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	16 Awareness raising meetings conducted. 52 Farmer field schools established 231 farmer registered. 55 micro scale irrigation projects screened. Assorted gadgets and tools for parish model programme procured.	One Awareness raising meeting for district Council and farmers carried out. 100 micro scale irrigation beneficiary farmers screened.	4 Awareness raising meetings conducted. 13 Farmer field schools established 14 farmer registered. 80 micro scale irrigation projects screened.	One Awareness raising meeting for district Council and farmers carried out. 100 micro scale irrigation beneficiary farmers screened.
281504 Monitoring, Supervision & Appraisal of capital works	259,043	8,134	3 %	8,134
312213 ICT Equipment	120,634	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	379,677	8,134	2 %	8,134
External Financing:	0	0	0 %	0
Total:	379,677	8,134	2 %	8,134

Reasons for over/under performance: No irrigation equipment supplied to farmers as there was a delay in procuring the contractors/ service provider by the PPDU

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	55 micro scale irrigation projects established 5 motorcycles procured. One demo fish pond rehabilitated. Retooling of production dept. One Apiary demonstration unit established. 10 vaccine carriers and 5 automatic syringes procured.	Nil			5 motorcycles procured. Retooling of production dept. 10 vaccine carriers and 5 automatic syringes procured.	Nil
312104 Other Structures	9,000	0	0 %		0	
312201 Transport Equipment	50,000	0	0 %		0	
312202 Machinery and Equipment	781,328	0	0 %		0	
312203 Furniture & Fixtures	17,000	0	0 %		0	
312301 Cultivated Assets	9,142	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	866,470	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	866,470	0	0 %		0	
Reasons for over/under performance:	The under performance was due delays in procurement of service providers by PDU					
Output : 018283 Livestock market construction						
N/A						
Non Standard Outputs:	Surveillance of livestock diseases promoted through construction of livestock veterinary inspection Office at Kinyogoga livestock market	NIL			Surveillance of livestock diseases promoted through construction of livestock veterinary inspection Office at Kinyogoga livestock market	NIL
312101 Non-Residential Buildings	10,000	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	10,000	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	10,000	0	0 %		0	
Reasons for over/under performance:	The under performance was due to delays in procurement of a contractor by PDU					
Output : 018284 Plant clinic/mini laboratory construction						
N/A						

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Non Standard Outputs:

The district
veterinary laboratory
ope-rationalized
through
Construction of
work tops fitted with
taps and shutters,
pulling tap water and
overhead tank.

312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>651,921</i>	<i>161,360</i>	<i>25 %</i>	<i>161,360</i>
<i>Non-Wage Reccurent:</i>	<i>1,402,700</i>	<i>83,950</i>	<i>6 %</i>	<i>83,950</i>
<i>GoU Dev:</i>	<i>1,266,147</i>	<i>8,134</i>	<i>1 %</i>	<i>8,134</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,320,768</i>	<i>253,443</i>	<i>7.6 %</i>	<i>253,443</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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	(2775) 15 HMIS REPORTS 105 PRODUCED and submitted to DHOs office on the number of outpatient that visited NGO basic facilities. Namusaala, kabogwe, kirema Access Bukatira and Lusanja HC s		(12)12 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	(2775)15 HMIS REPORTS 105 PRODUCED and submitted to DHOs office on the number of outpatient that visited NGO basic facilities. Namusaala, kabogwe, kirema Access Bukatira and Lusanja HC s
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	(45) 3 HMIS 108 Reports produced and submitted from Kirema HC III and other emergencies reported to the Office of DHO		(62)12 HMIS reports 108 produced on the number of inpatients that visited Kirema HCIII , Kabogwe, Lusanja, Bukatira, and Namusaale HC IIs and submitted to D Ho's office	(45)3 HMIS 108 Reports produced and submitted from Kirema HC III and other emergencies reported to the Office of DHO
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	(116) 15 HMIS 105 Reports produced and submitted to the office of DHO on the number of inpatients conducted in the NGO basic health facilities of Namusaale, Bukatira, Kabogwe, Kirema, , lusanja and ACCESS		(125)12 HMIS 105 Reports in place on 125 deliveries that where delivered from the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs	(116)15 HMIS 105 Reports produced and submitted to the office of DHO on the number of inpatients conducted in the NGO basic health facilities of Namusaale, Bukatira, Kabogwe, Kirema, , lusanja and ACCESS
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	(244) 15 HMIS reports produced and submitted to the office of the DHO on 244 children that received Pentavalent vaccine in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , Lusanja and Namusaale HC IIs in the NGO HC s of Kirema HC III ,ACCESSHC II,, Kabogwe, Bukatira , and Namusaale HC IIs		(275) 12 HMIS reports produced and submitted to the office of the DHO on 275 children that received Pentavalent vaccine in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , Lusanja and Namusaale HC IIs in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , and Namusaale HC IIs	(244) 15 HMIS reports produced and submitted to the office of the DHO on 244 children that received Pentavalent vaccine in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , Lusanja and Namusaale HC IIs in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , and Namusaale HC IIs

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Non Standard Outputs:	1. hygiene is maintained at the facility 2.Community is sensitized and is informed. 3.Reporting is done at all levels of service delivery.	1. 1 quarterly report on hygiene and sanitation produced and reported to the office of DHO 2. 1 quarterly report produced and submitted to DHO on community engagements	1. hygiene is maintained at the facility 2.Community is sensitized and is informed. 3.Reporting is done at all levels of service delivery.	1. 1 quarterly report on hygiene and sanitation produced and reported to the office of DHO 2. 1 quarterly report produced and submitted to DHO on community engagements
263367 Sector Conditional Grant (Non-Wage)	22,349	5,587	25 %	5,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,349	5,587	25 %	5,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,349	5,587	25 %	5,587
Reasons for over/under performance:	1. The out break of COVID - 19 has grossly affected the patient attendances in the different health facilities to seek medical care.			
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.	(120) 1 quarterly report produced and reported to the office of the DHO on the number of trained health workers to 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.	(68)1 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.	(120)1 quarterly report produced and reported to the office of the DHO on the number of trained health workers to 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	(1) 1 quarterly report produced on the number of training sessions held in the department and submitted to the office of DHO	(1)1. Report in place on the number	(1)1 quarterly report produced on the number of training sessions held in the department and submitted to the office of DHO

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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, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs	(8870) 51 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, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs	(9000)51 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, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs	(8870)51 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, Kakoooola, 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	(4885) 36 HMIS reports 108 compiled and submitted to the office of the DHOon the number of inpatients that visited the government health facilities Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs	(5750)36 HMIS reports 108 compiled and submitted to the office of the DHO	(4885)36 HMIS reports 108 compiled and submitted to the office of the DHO on the number of inpatients that visited the government health facilities Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs

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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.	(480) 54 out patient monthly reports 105 in place on the number of deliveries conducted in government health facilities of	(600)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.	(480)54 out patient monthly reports 105 in place on the number of deliveries conducted in government health facilities of
% 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%) 1 quarterly report produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.	(92%)14 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.	(15%) 1 report produced and in place on the number of trained and reporting VHTS in Nakaseke District. and submitted to the DHO	(60%)4 reports in place on the number of trained and reporting VHTS in Nakaseke District.	(15%)1 report produced and in place on the number of trained and reporting VHTS in Nakaseke District. and submitted to the DHO
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.	(2444) 54 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	(2750)51 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.	(2444)54 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

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Non Standard Outputs:	1. Hygiene and sanitation is maintained 2. reports compiled and submitted to the next level		1. Hygiene and sanitation is maintained 2. reports compiled and submitted to the next level	
263367 Sector Conditional Grant (Non-Wage)	283,496	67,455	24 %	67,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	283,496	67,455	24 %	67,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,496	67,455	24 %	67,455
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
% age of approved posts filled with trained health workers	(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.	(92%) 1 administrative Quarterly report produced and submitted to the office of the DHO on the staffing level of 92% 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.	(92%)1 administrative Quarterly report produced and submitted to the office of the DHO on the staffing level of 92% 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.	(5739) 3 HMIS REPORTS 108 submitted to the Office of the DHO on the number of inpatients (5739) that Visited Nakaseke district Hospital in Nakaseke Town council.	(33750)3 HMIS REPORTS 108 submitted to the Office of the DHO on the number of inpatients that Visited Nakaseke district Hospital in Nakaseke Town council.	(5739)3 HMIS REPORTS 108 submitted to the Office of the DHO on the number of inpatients (5739) 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.	(639) 3 HMIS reports 105 produced on the number of deliveries (639) in Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.	(1000)3 HMIS reports 105 produced on the number of deliveries in Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.	(639)3 HMIS reports 105 produced on the number of deliveries (639) 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.	(58650) 3 HMIS reports 105 produced on the number of out patients (58650) that visited Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.	(58650)3 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.	(58650)3 HMIS reports 105 produced on the number of out patients (58650) that visited Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.

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Non Standard Outputs:	1. Hygiene and sanitation maintained. 2. Support supervision provided to lower health facilities. 3. Administrative reports compiled and reported.	1 Quarterly report produced on Hygiene and sanitation 2. 1 Quarterly report submitted to DHO on the general management of the hospital	1. Hygiene and sanitation maintained. 2. Support supervision provided to lower health facilities. 3. Administrative reports compiled and reported.	1. 1 quarterly report produced and submitted to the office of the DHO on the hospital Hygiene and sanitation. 2. 1.administrative report on the general management of the hospital.
263367 Sector Conditional Grant (Non-Wage)	364,793	91,198	25 %	91,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,793	91,198	25 %	91,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	364,793	91,198	25 %	91,198
Reasons for over/under performance:	1. The hospital still lacks the specialized surgeon and a community specialist. 2. The out break of COVID - 19 affected negatively hospital services. 3. Delayed release of 1st quarter funds for the hospital			
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.	(2196) 3 HMIS reports 108 compiled and submitted to the office of the DHO on the number of inpatients (2,196) that where admitted to Kiwoko hospital in Kiwoko town council.	(3000)3 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.	(2196)3 HMIS reports 108 compiled and submitted to the office of the DHO on the number of inpatients (2,196) 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	(696) 3 HMIS reports 105 produced on the number of deliveries (696) in Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO	(3000)3 HMIS reports 105 produced on the number of deliveries in Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO	(696)3 HMIS reports 105 produced on the number of deliveries (696) 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.	(50650) 3 HMIS reports 105 produced on the number of out patients (50,650) that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.	(58650)3 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.	(50650)3 HMIS reports 105 produced on the number of out patients (50,650) that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.

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Quarter1

Non Standard Outputs:		1. Conducting community sensitization 2. Support supervision conducted 3. Hygiene and sanitation maintained .	1. 1 quarterly report submitted to the DHO on the sensitization conducted in the community. 2. 1 quarterly report on the support supervision of lower health facilities and submitted to DHO	1. Conducting community sensitization 2. Support supervision conducted 3. Hygiene and sanitation maintained .	1. 1 quarterly report submitted to the DHO on the sensitization conducted in the community. 2. 1 quarterly report on the support supervision of lower health facilities and submitted to DHO.
263367	Sector Conditional Grant (Non-Wage)	61,630	15,407	25 %	15,407
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	61,630	15,407	25 %	15,407
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,630	15,407	25 %	15,407
Reasons for over/under performance:		1. The out break of covid -19 that affected even staffs of the hospital 2. The gross cut of the PHC funds for the hospital.			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		1. Staffs salaries paid 2. support supervision conducted. 3.Staffs recruited	1. 474 health workers salaries. 2. 1 support supervision report produced and submitted to DHO.	1. Staffs salaries paid 2. support supervision conducted. 3.Staffs recruited	1. Payment of staffs Staffs salaries. 2. support supervision conducted. 3.Staffs recruited
211101	General Staff Salaries	5,904,970	1,475,635	25 %	1,475,635
221008	Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	3,200	800	25 %	800
221012	Small Office Equipment	1,000	250	25 %	250
222001	Telecommunications	1,236	0	0 %	0
223005	Electricity	2,800	0	0 %	0
224001	Medical and Agricultural supplies	1,000	0	0 %	0
227001	Travel inland	54,131	5,232	10 %	5,232
228002	Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	5,904,970	1,475,635	25 %	1,475,635
	Non Wage Rect:	78,567	6,582	8 %	6,582
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,983,537	1,482,218	25 %	1,482,218
Reasons for over/under performance:		1. COVID - 19 out break has grossly affected service delivery.			
Output : 088302 Healthcare Services Monitoring and Inspection					

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N/A				
Non Standard Outputs:	1. HIV /AIDS systems strengthened .	1. 1 quarterly report produce on hygiene and sanitation. 2. 1 quarterly support supervision report produced and submitted to DHO.	1. HIV /AIDS systems strengthened .	1. Hygiene and sanitation done in the district. 2. Support supervision conducted in lower health facilities.
211103 Allowances (Incl. Casuals, Temporary)	0	194,375	0 %	194,375
222001 Telecommunications	0	20,000	0 %	20,000
227001 Travel inland	245,353	100,467	41 %	100,467
228002 Maintenance - Vehicles	0	9,262	0 %	9,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	311,637	0 %	311,637
Gou Dev:	0	0	0 %	0
External Financing:	245,353	12,467	5 %	12,467
Total:	245,353	324,104	132 %	324,104
Reasons for over/under performance: 1. The heavy rains and poor roads affected patients visits to the hospital and construction projects .				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	1. Kapeeka HC III fenced 2. Semuto maternity renovated 3. Kinoni maternity constructed	1. Kalege HC III CONSTRUCTION	1. Kapeeka HC III fenced 2. Semuto maternity renovated 3. Kinoni maternity constructed 4. Renovation and extension of Mifunya Lab, Pharmacy and maternity	1. Construction of Kalege HC III in semuto sub county
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
312101 Non-Residential Buildings	568,355	0	0 %	0
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	622,355	0	0 %	0
External Financing:	0	0	0 %	0
Total:	622,355	0	0 %	0
Reasons for over/under performance: 1. Procurement processes have reduced the speed of the project. 2. he contractor has been generally also slow in the project start up period. 3. The rock and hill were the facility is to be constructed has been difficult to escavet				
Total For Health : Wage Rect:	5,904,970	1,475,635	25 %	1,475,635
Non-Wage Reccurent:	810,835	497,867	61 %	497,867
GoU Dev:	622,355	0	0 %	0
Donor Dev:	245,353	12,467	5 %	12,467
Grand Total:	7,583,513	1,985,969	26.2 %	1,985,969

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	- Primary teachers salaries paid	- Quarter one Primary teachers salaries paid		- Primary teachers salaries paid	- Quarter one Primary teachers salaries paid
211101 General Staff Salaries	6,609,370	1,692,500	26 %		1,692,500
Wage Rect:	6,609,370	1,692,500	26 %		1,692,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,609,370	1,692,500	26 %		1,692,500
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(932) - Primary teachers in 114 UPE schools salaries paid	(884) - Primary teachers in 114 UPE schools salaries paid		(932)- Primary teachers in 114 UPE schools salaries paid	(884)- Primary teachers in 114 UPE schools salaries paid
No. of qualified primary teachers	(932) - In 114 UPE Government Aided primary Schools	(884) - Primary teachers in 114 UPE schools salaries paid		(932)- In 114 UPE Government Aided primary Schools	(884)- Primary teachers in 114 UPE schools salaries paid
No. of pupils enrolled in UPE	(47690) Pupils enrolled in 114 UPE schools in the District	(45305) Pupils enrolled in 114 UPE schools in the District		(47690) Pupils enrolled in 114 UPE schools in the District	(45305) Pupils enrolled in 114 UPE schools in the District
No. of student drop-outs	(4292) Pupils drop out of school in all the 114 UPE primary schools in the District	(2385) Pupils drop out of school in all the 114 UPE primary schools in the District		(1700) Pupils drop out of school in all the 114 UPE primary schools in the District	(2385) Pupils drop 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	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(5170) In all the 114 UPE primary schools in the District	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	- Capitation funds transferred to UPE schools	- Capitation funds transferred to UPE schools		- Capitation funds transferred to UPE schools	- Capitation funds transferred to UPE schools
263104 Transfers to other govt. units (Current)	965,191	318,602	33 %		318,602

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,191	318,602	33 %	318,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,191	318,602	33 %	318,602
Reasons for over/under performance: Covid-19 Pandemic that lead to school closure				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	- Quality construction works Achieved	Facilitated environmental screening exercise in construction sites	- Quality construction works Achieved	Facilitated environmental screening exercise in construction sites
281504 Monitoring, Supervision & Appraisal of capital works	12,000	2,281	19 %	2,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	2,281	19 %	2,281
External Financing:	0	0	0 %	0
Total:	12,000	2,281	19 %	2,281
Reasons for over/under performance: Nil				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 4 No. (2 Class room Blocks) constructed at Kikondo Primary School in Semuto Town Council and Kabubbu Primary School in Kiwoko Town Council	(0) Nil	(0)Nil	(0)Nil
No. of classrooms rehabilitated in UPE	(0) N/A	(0) Nil	(0)N/A	(0)Nil
Non Standard Outputs:	- Retention for FY2020/2021 works paid to contractors - High quality class rooms constructed	Nil	Nil	Nil
312101 Non-Residential Buildings	126,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,070	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,070	0	0 %	0
Reasons for over/under performance: Nil				
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(10) 2No. Latrines of 5 stances each constructed at Kaddunda Primary School in Kapeeka and Kakira Orphanage Primary School in Wakyato Sub County	(0) Nil	(0)Nil	(0)Nil
No. of latrine stances rehabilitated	(0) N/A	(0) Nil	(0)N/A	(0)Nil
Non Standard Outputs:	- Quality VIP latrines constructed	Nil	Nil	Nil
312101 Non-Residential Buildings	39,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,480	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,480	0	0 %	0
Reasons for over/under performance: Nil				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	- Secondary school teaching and non teaching staff salaries paid	- Secondary school teaching and non teaching staff salaries paid	- Secondary school teaching and non teaching staff salaries paid	- Secondary school teaching and non teaching staff salaries paid
211101 General Staff Salaries	2,886,780	681,537	24 %	681,537
Wage Rect:	2,886,780	681,537	24 %	681,537
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,886,780	681,537	24 %	681,537
Reasons for over/under performance: Nil				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(5661) - Enrolled in 15 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, Kaloke Christian High School in Semuto S/C, Timuna SS, Semuto SS, Nakaseke SS, Standard High School in Kapeeka Sub County, Nakaseke SEED and Kasangombe SEED	(5378) - Enrolled in 12 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, Kaloke Christian High School in Semuto S/C, Nakaseke SEED and Kasangombe SEED	(5661)- Enrolled in 15 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, Kaloke Christian High School in Semuto S/C, Timuna SS, Semuto SS, Nakaseke SS, Standard High School in Kapeeka Sub County, Nakaseke SEED and Kasangombe SEED	(5378)- Enrolled in 12 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, Kaloke Christian High School in Semuto S/C, Nakaseke SEED and Kasangombe SEED
No. of teaching and non teaching staff paid	(228) - Teaching and non teaching staff in 12 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakameese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS Katooke Moslem SS in Wakyato Sub County, Nakaseke SEED SS in Nakaseke Sub County and Wakyato SEED	(251) - Teaching and non teaching staff in 12 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakameese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS Katooke Moslem SS in Wakyato Sub County, Nakaseke SEED SS in Nakaseke Sub County and Wakyato SEED	(228)- Teaching and non teaching staff in 12 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakameese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS Katooke Moslem SS in Wakyato Sub County, Nakaseke SEED SS in Nakaseke Sub County and Wakyato SEED	(251)- Teaching and non teaching staff in 12 Government USE schools i.e Kaloke Christian High school, Kapeeka SSS, Kasangombe SEED, Katakameese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS Katooke Moslem SS in Wakyato Sub County, Nakaseke SEED SS in Nakaseke Sub County and Wakyato SEED

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No. of students passing O level	(980) In 15 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, 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, Timuna SS, Semuto SS, Nakaseke SS, Standard High School in Kapeeka Sub County, Nakaseke SEED and Kasangombe SEED	(0) Nil	(0) Nil	(0) Nil
No. of students sitting O level	(1100) - In 15 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, 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, Timuna SS, Semuto SS, Nakaseke SS, Standard High School in Kapeeka Sub County, Nakaseke SEED and Kasangombe SEED	(0) Nil	(1100)- In 15 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, 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, Timuna SS, Semuto SS, Nakaseke SS, Standard High School in Kapeeka Sub County, Nakaseke SEED and Kasangombe SEED	(0) Nil

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Non Standard Outputs:	- Capitation funds transferred to USE schools	- Capitation funds transferred to USE schools	- Capitation funds transferred to USE schools	- Capitation funds transferred to USE schools
263104 Transfers to other govt. units (Current)	781,405	245,885	31 %	245,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	781,405	245,885	31 %	245,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	781,405	245,885	31 %	245,885

Reasons for over/under performance: - Covid-19 pandemic that lead to school closure

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

N/A				
Non Standard Outputs:	- Clerk of works salaries paid - High quality school constructed	Nil	- Clerk of works salaries paid - High quality school constructed	Nil
281504 Monitoring, Supervision & Appraisal of capital works	30,869	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,869	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,869	0	0 %	0

Reasons for over/under performance: Construction has not yet started

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Contractor paid for certified works	Nil	Contractor paid for certified works	Nil
312101 Non-Residential Buildings	969,752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	969,752	0	0 %	0
External Financing:	0	0	0 %	0
Total:	969,752	0	0 %	0

Reasons for over/under performance: Construction has not yet started

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

No. Of tertiary education Instructors paid salaries	(73) 38 staff in Nakaseke Core PTC and 35 staff Nakaseke Technical Institute	(71) 43 staff in Nakaseke Core PTC and 28 staff Nakaseke Technical Institute	(73)38 staff in Nakaseke Core PTC and 35 staff Nakaseke Technical Institute	(71)43 staff in Nakaseke Core PTC and 28 staff Nakaseke Technical Institute
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No. of students in tertiary education	(450) 250 students in Nakaseke Core PTC and 200 students in Nakaseke Technical Institute	(450) 250 students in Nakaseke Core PTC and 200 students in Nakaseke Technical Institute	(450)250 students in Nakaseke Core PTC and 200 students in Nakaseke Technical Institute	(450)250 students in Nakaseke Core PTC and 200 students in Nakaseke Technical Institute
Non Standard Outputs:	- Staff salaries paid	- Q1 Staff salaries paid	- Staff salaries paid	- Q1 Staff salaries paid
211101 General Staff Salaries	993,413	248,353	25 %	248,353
Wage Rect:	993,413	248,353	25 %	248,353
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	993,413	248,353	25 %	248,353

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	Tertiary institutions funded to operational	Tertiary institutions funded to operational	Tertiary institutions funded to operational	Tertiary institutions funded to operational
263104 Transfers to other govt. units (Current)	572,893	190,964	33 %	190,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	572,893	190,964	33 %	190,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	572,893	190,964	33 %	190,964

Reasons for over/under performance: Nil

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

N/A

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Non Standard Outputs:		- Regular staff attendance on duty - Education Curriculum is effectively implemented - Effective record management in schools - Capitation grant effectively utilised - Minimum required school standard adhered to - School infrastructure needs assessed for proper planning - School hygiene and sanitation maintained	- Facilitated school inspection exercise to ensure minimum required school standard, infrastructure needs assessed for proper planning and school hygiene and sanitation are adhered to in preparation for schools opening.	- Regular staff attendance on duty - Education Curriculum is effectively implemented - Effective record management in schools - Capitation grant effectively utilised - Minimum required school standard adhered to - School infrastructure needs assessed for proper planning - School hygiene and sanitation maintained	- Facilitated school inspection exercise to ensure minimum required school standard, infrastructure needs assessed for proper planning and school hygiene and sanitation are adhered to in preparation for schools opening.
221009	Welfare and Entertainment	3,960	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001	Telecommunications	300	50	17 %	50
227001	Travel inland	52,312	17,825	34 %	17,825
228002	Maintenance - Vehicles	3,300	3,150	95 %	3,150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		63,872	21,025	33 %	21,025
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		63,872	21,025	33 %	21,025
Reasons for over/under performance:		Nil			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		- Proper records management - Capitation grant utilised effectively - Regular staff attendance on duty - School hygiene maintained - School curriculum implemented effectively		- Proper records management - Capitation grant utilised effectively - Regular staff attendance on duty - School hygiene maintained - School curriculum implemented effectively	
227001	Travel inland	27,801	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,801	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,801	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	- Pupils/ Students talents developed - Pupils/ students health improved	Nil		- Pupils/ Students talents developed - Pupils/ students health improved	Nil
221009 Welfare and Entertainment	4,820	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	16	5 %		16
221017 Subscriptions	1,200	0	0 %		0
227001 Travel inland	10,680	2,532	24 %		2,532
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	2,548	13 %		2,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	2,548	13 %		2,548
Reasons for over/under performance: Covid-19 pandemic that led to closure of schools					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	- Head Teachers and SMCs orientation and training - Sector policies and guidelines disseminated of to schools, community/ stakeholder, SMC, Head teachers. - Sensitisation/ administrative managerial meetings held with school Head teachers, CCTs and Deputies -Head Teachers Performance agreements & appraisal Training workshop held	Nil			Nil
221002 Workshops and Seminars	31,162	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,162	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,162	0	0 %	0

Reasons for over/under performance: Activities deferred to next quarter

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> - Staff salaries at the Headquarters paid - Departmental activities coordinated - Departmental Work plan, Budget and quarterly reports prepared - Sensitisation / administrative managerial meetings with Head teachers, CCTs and Deputies held - Office utility bills paid - Day to day office running activities (Operation and coordination within and with line Ministries) facilitated - Education office consumables procured (stationary, Computer services & IT services) - School Management Committees and Head Teachers joint feedback and sensitization workshop held - Subscription to autonomous institutions paid. - Departmental Motor vehicle maintained - Sanitation and hygiene maintained at the offices premises - Staff welfare coordinated - Students/ pupils enrolment and staff data compiled, analysed and updated 	<ul style="list-style-type: none"> Staff salaries at the Headquarters paid Departmental activities coordinated Administrative managerial meetings with Head teachers, CCTs and Deputies held Day to day office running activities (Operation and coordination within and with line Ministries) facilitated 	<ul style="list-style-type: none"> Staff salaries at the Headquarters paid Departmental activities coordinated Departmental Work plan, Budget and quarterly reports prepared Sensitisation or administrative managerial meetings with Head teachers, CCTs and Deputies held Office utility bills paid Day to day office running activities (Operation and coordination within and with line Ministries) facilitated 	<ul style="list-style-type: none"> Staff salaries at the Headquarters paid Departmental activities coordinated Administrative managerial meetings with Head teachers, CCTs and Deputies held Day to day office running activities (Operation and coordination within and with line Ministries) facilitated
211101 General Staff Salaries	57,469	17,271	30 %	17,271
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,030	821	27 %	821
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	40	0	0 %	0
224004 Cleaning and Sanitation	400	10	3 %	10
227001 Travel inland	57,846	6,711	12 %	6,711

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228002 Maintenance - Vehicles	11,300	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	57,469	17,271	30 %	17,271
Non Wage Rect:	79,816	7,542	9 %	7,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,285	24,814	18 %	24,814
Reasons for over/under performance:		Covid-19 pandemic that led closure of schools		
<i>Total For Education : Wage Rect:</i>	<i>10,547,031</i>	<i>2,639,662</i>	<i>25 %</i>	<i>2,639,662</i>
<i>Non-Wage Reccurent:</i>	<i>2,541,139</i>	<i>786,566</i>	<i>31 %</i>	<i>786,566</i>
<i>GoU Dev:</i>	<i>1,178,172</i>	<i>2,281</i>	<i>0 %</i>	<i>2,281</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,266,342</i>	<i>3,428,509</i>	<i>24.0 %</i>	<i>3,428,509</i>

Vote:569 Nakaseke District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries for 232 Roads Contract Staff effected, Supervision and monitoring the road network effected, Annual Road Inventory & Condition Survey conducted, Removal of eight road bottlenecks and 94.8 Km of roads routinely maintained by the District Road Unit	Supervision and monitoring the road network effected		Salaries for 232 Roads Contract Staff effected, Supervision and monitoring the road network effected, Annual Road Inventory & Condition Survey conducted, Removal of eight road bottlenecks and 23.7 Km of roads routinely maintained by the District Road Unit	Supervision and monitoring the road network effected
211103 Allowances (Incl. Casuals, Temporary)	224,649	8,665	4 %		8,665
227001 Travel inland	57,873	0	0 %		0
227004 Fuel, Lubricants and Oils	117,640	0	0 %		0
228001 Maintenance - Civil	17,920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	418,082	8,665	2 %		8,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,082	8,665	2 %		8,665
Reasons for over/under performance: Untimely salary payment to road workers due to the tremendous paper work and verification involved.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	The eleven or so District Road Equipment maintained in sound mechanical condition.	N/A		The eleven or so District Road Equipment maintained in sound mechanical condition.	None
228002 Maintenance - Vehicles	77,920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,920	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,920	0	0 %		0

Vote:569 Nakaseke District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate release of funds to procure tyres for the motor grader and dump trucks.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff moral boosted, Monitoring & evaluation of the road works by stakeholders undertaken and Administrative costs for the roads office met	Staff moral boosted, Monitoring & evaluation of the road works by stakeholders undertaken and Administrative costs for the roads office met		Staff moral boosted, Monitoring & evaluation of the road works by stakeholders undertaken and Administrative costs for the roads office met	Staff moral boosted, Monitoring & evaluation of the road works by stakeholders undertaken and Administrative costs for the roads office met
211101 General Staff Salaries	235,262	62,813	27 %		62,813
211103 Allowances (Incl. Casuals, Temporary)	2,920	660	23 %		660
221008 Computer supplies and Information Technology (IT)	2,500	500	20 %		500
221009 Welfare and Entertainment	480	120	25 %		120
221011 Printing, Stationery, Photocopying and Binding	600	25	4 %		25
223005 Electricity	200	0	0 %		0
227001 Travel inland	13,907	3,235	23 %		3,235
227004 Fuel, Lubricants and Oils	2,856	594	21 %		594
Wage Rect:	235,262	62,813	27 %		62,813
Non Wage Rect:	23,463	5,134	22 %		5,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,725	67,947	26 %		67,947

Reasons for over/under performance: There were no major challenges as the planned outputs were prioritized and hence fully funded.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(15) 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.	()	()	()
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Vote:569 Nakaseke District

Quarter1

Non Standard Outputs:		Administrative costs met. A total of 40.5 km graded and reshaped as follows: 5.5 km @ for Kasangombe & Kapeeka S/Cs, 1.5 Kikamulo, 0.5 Kinoni, 4.9 Kinyogoga, 3.1 Kito, 5 Nakaseke, 3.5 Ngoma, 6.3 Semuto & 4.7 Wakyato.			
263367	Sector Conditional Grant (Non-Wage)	117,716	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	117,716	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	117,716	0	0 %	0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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.	(15.2) Routine maintenance of 15.2 km under manual routine maintenance.	(23)Mechanised routine maintenance of 8.6 km in Ngoma TC as well as Routine maintenance of 83.5 km under manual routine maintenance.	(15.2)Routine maintenance of 15.2 km under manual routine maintenance.
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.	(0) N/A	(6.2)Periodic maintenance of 6.2 km o/w 1.0 Km in Nakaseke-Butalangu TC, 1.5 km in Nakaseke TC, 1.6 Km in Semuto TC, 0 Km in Ngoma TC and 2.1 Km in Kiwoko TC.	(0)None
Non Standard Outputs:		Removal of road bottlenecks and Investment Servicing Costs met	Investment Servicing Costs met	Removal of road bottlenecks and Investment Servicing Costs met	Investment Servicing Costs met
263367	Sector Conditional Grant (Non-Wage)	483,906	75,612	16 %	75,612
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	483,906	75,612	16 %	75,612
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	483,906	75,612	16 %	75,612
Reasons for over/under performance:		Inadequate funding due to 41% budget cut. Waiting for the next quarter release or funds to accumulate.			
Output : 048159 District and Community Access Roads Maintenance					
N/A					

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Quarter1

Non Standard Outputs:		35.2 km of Industrial Park Access roads in Kapeeka S/C rehabilitated	N/A	8.8 km of Industrial Park Access roads in Kapeeka S/C rehabilitated	None
263367	Sector Conditional Grant (Non-Wage)	528,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	528,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	528,000	0	0 %	0
Reasons for over/under performance:		There were no funds released.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Administrative /Investment servicing costs for garage section met	Administrative /Investment servicing costs for garage section met	Administrative /Investment servicing costs for garage section met	Administrative /Investment servicing costs for garage section met
221009	Welfare and Entertainment	2,400	460	19 %	460
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012	Small Office Equipment	486	0	0 %	0
225001	Consultancy Services- Short term	4,000	0	0 %	0
227001	Travel inland	7,077	1,170	17 %	1,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,963	2,130	19 %	2,130
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,963	2,130	14 %	2,130
Reasons for over/under performance:		There were no major challenges.			
Total For Roads and Engineering : Wage Rect:		235,262	62,813	27 %	62,813
Non-Wage Reccurent:		1,660,050	91,541	6 %	91,541
GoU Dev:		4,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,899,312	154,355	8.1 %	154,355

Vote:569 Nakaseke District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Administrative costs met for smooth operations of the water office	One report submitted to the line ministry			Submitting Quarter one repot to MoWE, submitting advert to Newvision newspaper, monitoring of sector activities by the CAO
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
223005 Electricity	470	0	0 %		0
227001 Travel inland	2,000	600	30 %		600
227004 Fuel, Lubricants and Oils	2,628	695	26 %		695
228001 Maintenance - Civil	840	0	0 %		0
228002 Maintenance - Vehicles	2,588	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,126	1,295	10 %		1,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,126	1,295	10 %		1,295
Reasons for over/under performance:	Processing and releasing of funds meant for doing actual work is very slow. Procurement office has been very busy, hence delaying to finish the necessary documentation for CAPEX works to start.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(80) Eighty Construction supervision/monitoring visits conducted to the six new deep borehole, six old deep borehole sites for rehabilitation & one mini solar piped scheme for design and construction.	(0) None	()		(20)None
No. of water points tested for quality	(40) 40 water quality tests and analysis	(10) Ten water points tested and analysed for water quality parameters for portable water	()		(10)Ten water points tested and analysed for water quality parameters for portable water

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Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) Four sets of minutes (one per quarter) produced for the four meetings	(1) One meeting conducted so far and minutes/report submitted	(0)	(1) Meeting conducted and minutes/report 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	(1) One notice displayed on District headquarters notice board	(0)	(1) Notice displayed on 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	370	25 %	370
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %	30
227001 Travel inland	10,757	2,473	23 %	2,473
227004 Fuel, Lubricants and Oils	12,389	2,364	19 %	2,364
228004 Maintenance – Other	8,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,906	5,237	16 %	5,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,906	5,237	16 %	5,237
Reasons for over/under performance: Processing and release of funds to do actual works still very slow				
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	(1) One report produced and submitted on CLTS hygiene and sanitation promotional activities conducted in selected LCs in Kikamulo and Nakaseke sub-counties	(0)	(1) CLTS hygiene and sanitation promotional activities conducted in selected LCs in Kikamulo and Nakaseke sub-counties
No. of water user committees formed.	(7) One report on formation of WUC for 7 water sources in selected sub counties	(7) Seven water user committees formed for the seven LCs where new water facilities are going to be constructed	(0)	(7) Seven water user committees formed for the seven LCs where new water facilities are going to be constructed
No. of Water User Committee members trained	(7) One report on training of WUC for 7 water sources in selected sub counties	(7) Seven water user committees trained for the seven LCs where new water facilities are going to be constructed	(0)	(7) Seven water user committees trained for the seven LCs where new water facilities are going to be constructed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0) N/A	(0)	(0) Not planned for

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Quarter1

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) One report produced for the five one- day Planning & Advocacy meeting per sub-country held at the respective S/C hqtres and one held at District headquarters	(0) N/A	()	(0)Not planned in the quarter
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,175	525	24 %	525
221011 Printing, Stationery, Photocopying and Binding	455	0	0 %	0
227001 Travel inland	14,049	280	2 %	280
227004 Fuel, Lubricants and Oils	5,893	345	6 %	345
228004 Maintenance – Other	8,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,998	1,150	4 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,998	1,150	4 %	1,150
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	24,918	4,991	20 %	4,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,918	4,991	20 %	4,991
External Financing:	0	0	0 %	0
Total:	24,918	4,991	20 %	4,991
Reasons for over/under performance:	None			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6 deep boreholes to be sited, drilled/constructed at the selected sites in Nakaseke District	(0) N/A	()	(0)Works yet to start
No. of deep boreholes rehabilitated	(6) Six deep boreholes rehabilitated	(0) N/A	()	(0)Actual works yet to start but assessment for the tentative sources eligible for rehabilitation conducted and report submitted
Non Standard Outputs:	N/A	N/A		N/A

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Quarter1

312104 Other Structures	216,202	3,643	2 %	3,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,202	3,643	2 %	3,643
External Financing:	0	0	0 %	0
Total:	216,202	3,643	2 %	3,643
Reasons for over/under performance: Procurement process not yet completed				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 01 mini solar piped water supply system constructed at Kyabakazi LC, Kikamulo sub-county.	(0) N/A	()	(0)Planned for in the third quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	()	(0)Not planned for
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	84,358	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,358	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,358	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>77,030</i>	<i>7,682</i>	<i>10 %</i>	<i>7,682</i>
<i>GoU Dev:</i>	<i>325,478</i>	<i>8,634</i>	<i>3 %</i>	<i>8,634</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>402,508</i>	<i>16,316</i>	<i>4.1 %</i>	<i>16,316</i>

Vote:569 Nakaseke District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Wetland management plans developed and implemented.			- Wetland management plans developed and implemented	Conducted one meeting as a process of boundary marking for Lugogo river in Kasangombe sub county .
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance:	• Late release of funds • Inadequate funding				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) - Ha of planted trees in selected sub counties	()		(0)Nil	(22)planted 22 hectares of forests
Number of people (Men and Women) participating in tree planting days	(30) - People participating in tree planting days in the District	()		(0)Nil	()439 men and 218 women
Non Standard Outputs:	- Farmers mobilized for preparation of tree planting Farmers mobilised for preparation of tree planting - Forest Cover maintained - Motor cycle maintained in good running conditions - District well updated on critical ministerial positions. - Minimized degradation of environment by mining activities - Improved compliance to standard agroforestry practices.			- Forest Cover maintained - Motor cycle maintained in good running conditions - District well updated on critical ministerial positions. - Minimized degradation of environment by mining activities - Improved compliance to standard agroforestry practices	

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Quarter1

221002 Workshops and Seminars	6,384	1,530	24 %	1,530
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,684	1,780	18 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,684	1,780	18 %	1,780

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(0) N/A	()	(0)N/A	(0)Carried out forest extension work to tree farmers and demonstrated planting and thinning operations
No. of community members trained (Men and Women) in forestry management	(0) N/A	()	(0)N/A	(0)34 men and 16 women
Non Standard Outputs:	- Departmental staff salaries paid - Sustainable Development integrated in education co-curricular activities - Strengthened coordination for sustainable natural resource management.		- Departmental staff salaries paid - Sustainable Development integrated in education co-curricular activities - Strengthened coordination for sustainable natural resource management	
211101 General Staff Salaries	317,398	89,428	28 %	89,428
221002 Workshops and Seminars	1,593	0	0 %	0
224006 Agricultural Supplies	1,500	0	0 %	0
Wage Rect:	317,398	89,428	28 %	89,428
Non Wage Rect:	3,093	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,491	89,428	28 %	89,428

Reasons for over/under performance: prolonged droughts

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(10) - Monitoring and compliance surveys/inspections undertaken	()	(2)- Monitoring and compliance surveys/inspections undertaken	(0)Monitoring the status of Nabiika Local Forest Reserve for restoration planning.
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Non Standard Outputs:		- 10 Ha of fragile ecosystems restored (mountain and rangelands)	Monitoring Climate Smart Agriculture Groups to strengthen Conservation Agriculture practices	Ha of fragile ecosystems restored (mountain and rangelands)	
227001	Travel inland	1,420	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,420	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,420	0	0 %	0
Reasons for over/under performance:		Interference from tenderers and lack of support from finance and administration			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(0) N/A	()	(0)N/A	()two
Non Standard Outputs:		- Local communities sensitized on sustainable natural resource management. - DRR related plans within NDPIII are identified to inform implementation plans		- Local communities sensitized on sustainable natural resource management. - DRR related plans within NDPIII are identified to inform implementation plans	Impropu site visits on Mayanja wetland system in Kijumba village in Kinoni S/C and Lugogo in Kinyogoga S/C.
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	2,000	1,618	81 %	1,618
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,618	65 %	1,618
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,618	65 %	1,618
Reasons for over/under performance:		• Weak enforcement • Poor working tools			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(0) N/A	()	(0)N/A	()one wetland action plan was developed in Kasangombe sub county.
Area (Ha) of Wetlands demarcated and restored		(0) N/A	()	(0)N/A	()10 hectares of wetlands ware restored
Non Standard Outputs:		- Conserved and degraded wetlands demarcated and gazetted.		- Conserved and degraded wetlands demarcated and gazetted.	
225001	Consultancy Services- Short term	2,000	0	0 %	0

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227001 Travel inland	2,774	500	18 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,774	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,774	500	10 %	500
Reasons for over/under performance: • Inadequate alternative sources of livelihoods for those solely depending on natural resources.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) - Community women and men trained in ENR monitoring	()	(5)- Community women and men trained in ENR monitoring	()84 men and 93 women
Non Standard Outputs:	- Stakeholder are acquainted with skills and knowledge in wetland and natural resources sustainability		- Stakeholder are acquainted with skills and knowledge in wetland and natural resources sustainability	
227001 Travel inland	9,627	825	9 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,627	825	9 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,627	825	9 %	825
Reasons for over/under performance: poor working tools				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Report in place on training of 10 environmental focal persons	()	(1)Report in place on training of 10 environmental focal persons	()1 Appraisal of forest status in Nakaseke Dsistrict conducted in conjunction with NARO and NFA
Non Standard Outputs:	- Departmental motor cycle maintained in a sound condition - Environmental laws and regulations enforced - Offices maintained clean - Office stationary procured		- Departmental motor cycle maintained in a sound condition - Environmental laws and regulations enforced - Offices maintained clean - Office stationary procured	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
221012 Small Office Equipment	1,000	250	25 %	250
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	3,677	1,086	30 %	1,086

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,877	2,086	30 %	2,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,877	2,086	30 %	2,086

Reasons for over/under performance: limited funding
weak enforcement.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY (0) N/A () (0)N/A (four cases of land disputes were settled.

Non Standard Outputs:

- Physical planning priorities profiled
- nurtured climate change responsive innovations
- Property index for taxation and valuation implemented
- Developmental infra-structure Regulated in the district
- Physical planning committees formed
- Government land inventory updated
- Motorcycle repaired

224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	17,246	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,846	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,846	0	0 %	0

Reasons for over/under performance: limited knowledge on land rights laws by the community members

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:		-Contract consultants to make structural plan for Kapeeka Town Board. - Master plan for District Land formulated - Quarterly Physical Planning Committee Meetings conducted	-Contract consultants to make structural plan for Kapeeka Town Board. - Master plan for District Land formulated - Quarterly Physical Planning Committee Meetings conducted	held one District physical planning committee meeting which was attended by 9 members	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		some developers have very small pieces of land which do meet physical planning requirements			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		- Environment and Social Safeguards for development projects conducted	- Environment and Social Safeguards for development projects conducted	Restoration of Nabiika local forest reserve in Nakaseke sub county.	
281501	Environment Impact Assessment for Capital Works	9,991	2,923	29 %	2,923
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,991	2,923	29 %	2,923
	External Financing:	0	0	0 %	0
	Total:	9,991	2,923	29 %	2,923
Reasons for over/under performance:		Increased forest degradation			
Total For Natural Resources : Wage Rect:		317,398	89,428	28 %	89,428
Non-Wage Reccurent:		61,820	7,809	13 %	7,809
GoU Dev:		9,991	2,923	29 %	2,923
Donor Dev:		0	0	0 %	0
Grand Total:		389,209	100,160	25.7 %	100,160

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Technical support supervision to 30 women groups and 60 youth groups to build their capacity in project management, book keeping, financial management.	30 women groups.		23 women and youth groups visited and supported in project management, book keeping, financial management, leadership skills for improved group cohesion, loan repayment and livelihoods.	Provided capacity building in form of training to 30 women groups to enable them participate and benefit from UWEP financial support.
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,413	0	0 %		0
227001 Travel inland	36,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,413	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,413	0	0 %		0
Reasons for over/under performance: Groups that benefited from Youth Livelihood Program were not visited due to lack of operation funds.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Technical support supervision visits and - mentor-ship to 16 lower level sub county and urban council staff to assess their performance and address identified capacity gaps to improve service delivery.	One (01) meeting.		One (01) departmental meeting held and four (04) visits to lower level sub county and urban council councils to assess performance of staff and address identified gaps.	Conducted one quarterly departmental meeting where progress reports highlighting activities implemented in the quarter were presented and the team also discussed and agreed on key priorities for the second quarter.
227001 Travel inland	2,153	538	25 %		538

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,153	538	25 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,153	538	25 %	538

Reasons for over/under performance: In adequate budget allocation to facilitate lunch and transport to participants.

Output : 108105 Adult Learning

No. FAL Learners Trained	(48) Forty eight (48) FAL instructors facilitated to conduct FAL classes across the 10 sub counties and 05 urban councils in the district.	() One (01) meeting.	(48)- Forty eight (48) FAL instructors facilitated to conduct FAL classes across the 10 sub counties and 05 urban councils in the district. - One (01) quarterly review meetings with FAL instructed conducted to review status / performance of FAL classes and address identified gaps.	()Conducted one (01) quarterly review meeting with 48 FAL instructed and discussed status / performance of FAL classes and also came up with action plan to address identified gaps.
Non Standard Outputs:	Forty eight (48) FAL instructors facilitated to conduct FAL classes across the 10 sub counties and 05 urban councils in the district.	One (01) meeting.	- Forty eight (48) FAL instructors facilitated to conduct FAL classes across the 10 sub counties and 05 urban councils in the district. - One (01) quarterly review meetings with FAL instructed conducted to review status / performance of FAL classes and address identified gaps.	Conducted one (01) quarterly review meeting with 48 FAL instructed and discussed status / performance of FAL classes and also came up with action plan to address identified gaps.
227001 Travel inland	6,502	1,625	25 %	1,625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,502	1,625	25 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,502	1,625	25 %	1,625

Reasons for over/under performance: Limited budget allocation to facilitate transport and allowances for FAL instructors.

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	One (01) public library in Nakaseke Town Council supported financially to improve the culture of learning among community members.	Nakaseke Public Library was supported to promote the culture of learning among community members.	One (01) public library in Nakaseke Town Council supported financially to improve the culture of learning among community members.	Extended financial support to Nakaseke public library to promote the culture of learning among community members.

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282101 Donations	1,593	398	25 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,593	398	25 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,593	398	25 %	398
Reasons for over/under performance: Late submission of accountability reports to the district headquarters.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Four (04) quarterly gender mainstreaming meetings and or workshops conducted to improve men and women participation in development programs to achieve gender equality	One community sensitization meeting on gender inclusiveness was held.	One (01) quarterly gender mainstreaming meeting and or workshop conducted to improve men and women participation in development programs for equal career opportunities.	Conducted one community sensitization meeting on gender inclusiveness to promote equal participation of men and women in government programs for improved livelihoods.
227001 Travel inland	4,153	1,091	26 %	1,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,153	1,091	26 %	1,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,153	1,091	26 %	1,091
Reasons for over/under performance: The activity was implemented as planned and within the available budget allocation.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(80) Eighty (80) vulnerable children counseled and linked for care and support while juveniles in conflict with the law represented in courts, and linked to remand homes for rehabilitation.	() Twenty two (22) vulnerable children. were supported with counseling services. Of the above 17 were were reunited with their families while five were sent to Kampiringisa remand home for rehabilitation.	(20)Twenty (20) vulnerable children or in conflict with the law counselled, linked for care / support, and or represented in courts, and linked to remand homes for rehabilitation.	()Provided counseling services to twenty two (22) vulnerable children. Of the above children 17 were reunited with their families while five were sent to Kampiringisa remand home for rehabilitation.
Non Standard Outputs:	Eighty (80) vulnerable children counseled and linked for care and support while juveniles in conflict with the law represented in courts, and linked to remand homes for rehabilitation.	Twenty two (22) vulnerable children. were supported with counseling services. Of the above 17 were were reunited with their families while five were sent to Kampiringisa remand home for rehabilitation.	Twenty (20) vulnerable children or in conflict with the law counselled, linked for care / support, and or represented in courts, and linked to remand homes for rehabilitation.	Provided counseling services to twenty two (22) vulnerable children. Of the above children 17 were reunited with their families while five were sent to Kampiringisa remand home for rehabilitation.
227001 Travel inland	3,553	888	25 %	888

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,553	888	25 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,553	888	25 %	888
Reasons for over/under performance: Limited budget allocation to cater for fuel and lunch allowance for service providers and affected children.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Conduct four (4) youth council quarterly review meetings to assess work accomplished in the quarter and planned activities for the subsequent quarters.	() Successfully conducted one youth council quarterly review meeting meeting.	(01)One (01) youth council quarterly review meeting conducted to assess work accomplished in the quarter and plan for the subsequent quarters.	()Members of the youth council executive were facilitated with transport and lunch allowance to participate in their quarterly review meeting.
Non Standard Outputs:		Successfully conducted one youth council quarterly review meeting meeting.	One (01) youth council quarterly review meeting conducted to assess work accomplished in the quarter and plan for the subsequent quarters.	Members of the youth council executive were facilitated with transport and lunch allowance to participate in their quarterly review meeting.
227001 Travel inland	5,167	1,292	25 %	1,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,167	1,292	25 %	1,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,167	1,292	25 %	1,292
Reasons for over/under performance: The activity was successfully implemented as planned and within the available budget allocation.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) Eight PWD groups provided with financial support to start income generating activities.	() Two (02) PWD groups were supported with Financial capital under PWD National grant to start income generating projects.	(02)Two (02) PWD groups provided with financial support to start income generating activities.	()Provided financial capital to two PWD groups under National grant to start income generating activities.
Non Standard Outputs:	Eight PWD groups provided with financial support to start income generating activities.	Two (02) PWD groups were supported with Financial capital under PWD National grant to start income generating projects.	Two (02) PWD groups provided with financial support to start income generating activities.	Provided financial capital to two PWD groups under National grant to start income generating activities
227001 Travel inland	2,100	844	40 %	844

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282101	Donations	11,900	2,975	25 %	2,975
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	3,819	27 %	3,819
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	3,819	27 %	3,819
Reasons for over/under performance:		Limited budget allocation / funds to facilitate all verified groups in the district.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Twelve (12) work based inspections carried out to assess compliance to labor laws, employer and employee relations, and resolve labor disputes.	Inspected four (04) work places.	Three (03) work based inspections carried out to assess compliance to labor laws, employer and employee relations, and resolve labor disputes.	Visited four (04) work places in Kapka, semuto,and Kiwoko and sensitized employers and employees on labor laws.
227001	Travel inland	10,153	2,433	24 %	2,433
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,153	2,433	24 %	2,433
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,153	2,433	24 %	2,433
Reasons for over/under performance:		The planned activities were implemented as planned and there was no under or over expenditures.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Support women council to conduct their quarterly review meetings to assess work progress and plan for the subsequent quarters	() Quarter one review meeting was successfully completed.	(01)One (01)women council quarterly review meeting supported.	()Members on women council executive committee were successfully facilitated to participate in their quarter one review meeting.
Non Standard Outputs:		Four (04) quarterly review meetings conducted to assess work progress and planned activities for the subsequent quarters.	Quarter one review meeting was successfully completed.	One (01) women council quarterly review meeting supported.	Members on women council executive committee were successfully facilitated to participate in their quarter one review meeting.
227001	Travel inland	5,161	1,290	25 %	1,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,161	1,290	25 %	1,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,161	1,290	25 %	1,290
Reasons for over/under performance:		The activity was successfully implemented as planned and there was no under or over expenditure.			
Output : 108116 Social Rehabilitation Services					
N/A					

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N/A					
Non Standard Outputs:		Four (4) community awareness meetings on the need to involve people with disabilities in social economic development programs for improved livelihoods.	Conducted one awareness creation meeting on the needs of PWDS.	One (01) community awareness meeting on the need to involve people with disabilities in social economic development programs for improved livelihoods.	Facilitated one community meeting on the need to involve people with disabilities in participation and implementation of government programs for improved livelihoods.
227001	Travel inland	2,153	538	25 %	538
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,153	538	25 %	538
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,153	538	25 %	538
Reasons for over/under performance:		Inadequate budget allocation.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Departmental meetings and monitoring and support supervision for capacity building and improved service delivery.	One departmental meeting and technical support supervision to eight lower local sub county and town councils was successfully accomplished.	One (01) quarterly departmental meeting and four (04) technical support supervision to lower level sub county and urban councils to assess progress of project activities and address challenges.	The quarterly departmental meeting was successfully completed and technical support supervision to field staff in lower level sub county and urban council was done.
211101	General Staff Salaries	200,615	53,955	27 %	53,955
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001	Telecommunications	1,020	250	25 %	250
227001	Travel inland	13,643	4,872	36 %	4,872
	Wage Rect:	200,615	53,955	27 %	53,955
	Non Wage Rect:	15,663	5,372	34 %	5,372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	216,278	59,327	27 %	59,327
Reasons for over/under performance:		Lack of vehicle for the department and inadequate budget allocation compromised timely implementation of planned activities. a			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Four (04) office equipment (future and computers) acquired for DCDOs office.	Not applicable.	One (01) office executive chair and one hard wood executive table purchased.	Procurement of office equipment's to be completed in the second quarter.

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312203 Furniture & Fixtures	1,900	0	0 %	0
312213 ICT Equipment	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Delayed release of funds which has affected timely procurement of required items.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,615</i>	<i>53,955</i>	<i>27 %</i>	<i>53,955</i>
<i>Non-Wage Reccurent:</i>	<i>112,664</i>	<i>19,285</i>	<i>17 %</i>	<i>19,285</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>316,279</i>	<i>73,240</i>	<i>23.2 %</i>	<i>73,240</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.salaries of 3 staff paid 2.two laptops and printer procured 3.office operations for 3 staff paid			1.salaries of 3 staff paid 2.two laptops and printer procured 3.office operations for 3 staff paid	salaries of 3 staff paid
211101 General Staff Salaries	41,491	8,308	20 %		8,308
221007 Books, Periodicals & Newspapers	600	60	10 %		60
221008 Computer supplies and Information Technology (IT)	7,680	100	1 %		100
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	41,491	8,308	20 %		8,308
Non Wage Rect:	5,500	60	1 %		60
Gou Dev:	7,680	100	1 %		100
External Financing:	0	0	0 %		0
Total:	54,671	8,468	15 %		8,468
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 staff in the department	(3) 3 staff in department		()	(3)3 Staff in the department
No of Minutes of TPC meetings	(12) 12 DTPC meetings held	(3) 3 DTPC meetings held in Q1		(3)3 DTPC meetings held	(3)3 DTPC meetings were held
Non Standard Outputs:	1.twelve mandatory DTPC meetings held 2.Capacity building of LLGs in development planning done 3.budget conference held 4.Update of district DDP done	3 DTPC meetings held		1.three mandatory DTPC meetings held	three mandatory DTPC meetings were held updated the DDP Facilitated and carried out the mock exercise 17th -20th august 2021
221009 Welfare and Entertainment	5,600	1,200	21 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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222001 Telecommunications	500	0	0 %	0
227001 Travel inland	11,077	2,098	19 %	2,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,177	1,729	13 %	1,729
Gou Dev:	5,000	1,570	31 %	1,570
External Financing:	0	0	0 %	0
Total:	18,177	3,298	18 %	3,298
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1.District statistical strategic plan produced and submitted 2.annual District statistical abstract done		1.updating of district statistical strategic plan done	updated the district statistical strategic plan compiled data for the Annual District Statistical Abstract
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1.Quarterly reports produced and submitted 2.Annual report produced and submitted	PBS reports for Q1 produced and submitted	1.Quarterly reports produced and submitted	annual reports for FY 2020/2021 produced and submitted Quarter one reports for FY 2021/2022 produced and submitted
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	360	9 %	360
222001 Telecommunications	2,000	290	15 %	290
227001 Travel inland	12,000	3,600	30 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,250	21 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,250	21 %	4,250

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	1.operation and maintenance of photo copier done 2.operation and maintenance of computers done	Planning Department photocopier and computers maintained in Q1		1.operation and maintenance of photo copier done 2.operation and maintenance of computers done	Planning Department photo copier/printer maintained. Planning Department computers and laptop maintained.
228003 Maintenance – Machinery, Equipment & Furniture	3,400	800	24 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	800	57 %		800
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	800	24 %		800
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	1.projects under DDEG monitored 2.assorted stationary procured	departmental stationery for Q1 procured		1.projects under DDEG monitored 2.Quarterly assorted stationary procured	Quarter one assorted stationary procured
221011 Printing, Stationery, Photocopying and Binding	2,695	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,695	0	0 %		0
Gou Dev:	4,000	1,000	25 %		1,000
External Financing:	0	0	0 %		0
Total:	6,695	1,000	15 %		1,000
Reasons for over/under performance: monitoring of DDEG projects not done as no feasible projects are yet to be started by Q1					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1.office furniture procured				
312203 Furniture & Fixtures	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>41,491</i>	<i>8,308</i>	<i>20 %</i>	<i>8,308</i>
<i>Non-Wage Reccurent:</i>	<i>46,272</i>	<i>6,839</i>	<i>15 %</i>	<i>6,839</i>
<i>GoU Dev:</i>	<i>23,680</i>	<i>2,670</i>	<i>11 %</i>	<i>2,670</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,443</i>	<i>17,816</i>	<i>16.0 %</i>	<i>17,816</i>

Vote:569 Nakaseke District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff salaries paid			Departmental staff salaries paid	
211101 General Staff Salaries	78,056	22,887	29 %		22,887
Wage Rect:	78,056	22,887	29 %		22,887
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,056	22,887	29 %		22,887
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit reports produced	()		(1)Quarterly Audit reports produced	()
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 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	()		(2021-10-31)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	()

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Non Standard Outputs:	<ul style="list-style-type: none"> - Existence, rights, ownership and obligations of assets held the District ascertained - Value for money of works is achieved before payment - Compliance with the laws and guidelines - Accountability of public funds - Audit skills enhanced - Ensure compliance with agreements signed between the District and revenue collectors - Departmental motor cycle serviced and maintained - Audit office equipped with small office equipments 		<ul style="list-style-type: none"> - Existence, rights, ownership and obligations of assets held the District ascertained - Value for money of works is achieved before payment - Compliance with the laws and guidelines - Accountability of public funds - Audit skills enhanced - Ensure compliance with agreements signed between the District and revenue collectors - Departmental motor cycle serviced and maintained - Audit office equipped with small office equipments 	
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	394	0	0 %	0
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	26,478	4,101	15 %	4,101
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,272	4,101	14 %	4,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,272	4,101	14 %	4,101
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance:				

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<i>Total For Internal Audit : Wage Rect:</i>	78,056	22,887	29 %	22,887
<i>Non-Wage Reccurent:</i>	30,272	4,101	14 %	4,101
<i>GoU Dev:</i>	5,500	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	113,828	26,988	23.7 %	26,988

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of businesses inspected for compliance to the law	(20) Trade regulation Compliance enhanced	(0) Activity not carried out		(0)Trade regulation Compliance enhanced	(0)Activity not carried out
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,358	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,358	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,358	0	0 %		0
Reasons for over/under performance: Transport challenges and inadequate Funding					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of businesses assisted 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
Non Standard Outputs:	- Ease of doing business and improved socioeconomic activities in the Districts - Business register in place	Activity not carried out			Activity not carried out
227001 Travel inland	1,467	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,467	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,467	0	0 %		0
Reasons for over/under performance: Transport and inadequate funding					
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Increased consumption of local goods and services (BUBU) Market Linkage Services provided	Activity not carried out	Market Linkage Services provided	Activity not carried out
227001 Travel inland	1,467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467	0	0 %	0
Reasons for over/under performance:	Transport and inadequate funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(64) Compliance with existing regulatory framework	(18) Supervised 18 cooperatives and saccos in wakyato, kikamulo, kasangombe, kiwoko and kapeeeka	(20)Compliance with existing regulatory framework	(18)Supervised 18 cooperatives and saccos in wakyato, kikamulo, kasangombe, kiwoko and kapeeeka
No. of cooperative groups mobilised for registration	(40) Cooperative education provided Registration of Cooperatives	(9) 9 emyooga saccos submitted for registration	(0)N/A	(9)9 emyooga saccos submitted for registration
No. of cooperatives assisted in registration	(25) Update of Cooperative Register	() N/A	(10)Update of Cooperative Register	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,668	2,657	72 %	2,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,668	2,657	72 %	2,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,668	2,657	72 %	2,657
Reasons for over/under performance:	Transport and inadequate funding			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(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	() Tourism Enterprise Development in 10 sub counties and 5 Town councils	(0) identified 3 tourism sites in wakyato, Nakaseke and semuto scs	()	(0)identified 3 tourism sites in wakyato, Nakaseke and semuto scs
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,467	1,000	68 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467	1,000	68 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467	1,000	68 %	1,000

Reasons for over/under performance: transport and inadequate funding

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(110) Industrial data compiled	(0) Activity not carried out	(110) Industrial data compiled	(0) Activity not carried out
No. of producer groups identified for collective value addition support	(0) N/A	(0) N/A	(0) N/A	(0) N/A
No. of value addition facilities in the district	(15) Value addition potential identified and nurtured	(0) N/A	(0) N/A	(0) N/A
A report on the nature of value addition support existing and needed	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,201	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,201	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,201	0	0 %	0

Reasons for over/under performance: Transport and inadequate funding

Output : 068308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Office running and Supervision Salaries paid Revenue Inspection and monitoring done	office running and Supervision Salaries paid for 3 months july, August & September	Office running and Supervision Salaries paid Revenue Inspection and monitoring done	office running and Supervision Salaries paid for 3 months july, August & September
211101 General Staff Salaries	34,887	9,911	28 %	9,911
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	14,463	4,129	29 %	4,129

Wage Rect:	34,887	9,911	28 %	9,911
Non Wage Rect:	14,963	4,129	28 %	4,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,850	14,040	28 %	14,040

Reasons for over/under performance: transport and inadequate funding

Capital Purchases**Output : 068372 Administrative Capital**

N/A

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Non Standard Outputs:	Office furniture procured Laptop computer for commercial officer	N/A			N/A
312203 Furniture & Fixtures	1,300	0	0 %		0
312213 ICT Equipment	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:	inadequate funding				
<i>Total For Trade Industry and Local Development :</i>	<i>34,887</i>	<i>9,911</i>	<i>28 %</i>		<i>9,911</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>29,590</i>	<i>7,786</i>	<i>26 %</i>		<i>7,786</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>67,977</i>	<i>17,697</i>	<i>26.0 %</i>		<i>17,697</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kinyogoga Sub-county				96,045	20,549
Sector : Agriculture				10,000	0
<i>Programme : District Production Services</i>				10,000	0
Capital Purchases					
<i>Output : Livestock market construction</i>				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kinyogoga Parish Kinyogoga	Sector Development Grant		10,000	0
Sector : Works and Transport				11,423	0
<i>Programme : District, Urban and Community Access Roads</i>				11,423	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,423	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga S/C	Kinyogoga Parish Kinyogoga S/C Headquarters	Other Transfers from Central Government		11,423	0
Sector : Education				61,736	20,549
<i>Programme : Pre-Primary and Primary Education</i>				34,261	11,390
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,261	11,390
Item : 263104 Transfers to other govt. units (Current)					
BUWANA P.S.	Buwana Parish Buwana LC1	Sector Conditional Grant (Non-Wage)		11,482	3,797
KYALUSEESA P.S	Rwoma Parish Kyaluseesa LC1	Sector Conditional Grant (Non-Wage)		7,963	2,654
KAWEWETA ARMY P.S.	Rukono Parish Rukono LC1	Sector Conditional Grant (Non-Wage)		6,717	2,239
Kinyogoga Bright Future	Rwoma Parish Rwoma LC1	Sector Conditional Grant (Non-Wage)		8,099	2,700
<i>Programme : Secondary Education</i>				27,475	9,158
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				27,475	9,158
Item : 263104 Transfers to other govt. units (Current)					
KINYOGOGA SEED S.S	Kinyogoga Parish KINYOGOGA LC1	Sector Conditional Grant (Non-Wage)		27,475	9,158
Sector : Health				12,886	0

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Programme : Primary Healthcare			12,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyogoga HC III	Kinyogoya	Sector Conditional Grant (Non-Wage)	12,886	0
LCIII : Wakyato Sub-county			184,041	48,885
Sector : Works and Transport			11,112	0
Programme : District, Urban and Community Access Roads			11,112	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,112	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakyato S/C	Nakonge Parish Wakyato S/C Headquarters	Other Transfers from Central Government	11,112	0
Sector : Education			166,486	48,885
Programme : Pre-Primary and Primary Education			109,261	29,810
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,521	29,810
Item : 263104 Transfers to other govt. units (Current)				
KABAALE P.S	Kirinda Parish Kabaale LC1	Sector Conditional Grant (Non-Wage)	8,405	2,802
KAGANGO MIXED P.S.	Kalagala Parish Kagango LC1	Sector Conditional Grant (Non-Wage)	7,351	2,450
KAKIRA ORPHANAGE CENTRE P.S	Mijumwa Parish Kakira LC1	Sector Conditional Grant (Non-Wage)	8,507	2,836
KALAGALA C/U P/S	Kalagala Parish Kalagala LC1	Sector Conditional Grant (Non-Wage)	4,444	1,481
KATOOKE UMEA P.S.	Kisoga Parish Katooke LC1	Sector Conditional Grant (Non-Wage)	8,167	2,722
BWAMI BUWOME P.S.	Kirinda Parish Kirinda	Sector Conditional Grant (Non-Wage)	7,725	2,575
KIRINDA P.S	Kirinda Parish Kirinda LC1	Sector Conditional Grant (Non-Wage)	6,790	2,263
BUJUUBYA P.S.	Kisoga Parish Kisoga LC1	Sector Conditional Grant (Non-Wage)	5,124	1,708
KISOGA P.S.	Kisoga Parish Kisoga LC1	Sector Conditional Grant (Non-Wage)	6,977	2,326
BALITTA-WAKYATO P.S.	Mijumwa Parish Mijumwa LC1	Sector Conditional Grant (Non-Wage)	9,476	3,159
WAKAYAMBA P.S.	Kisoga Parish WAKAYAMBA P.S.	Sector Conditional Grant (Non-Wage)	6,654	2,218

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WANSALANGI P.S.	Kisoga Parish WANSALANGI P.S.	Sector Conditional Grant (Non-Wage)	9,901	3,270
Capital Purchases				
Output : Latrine construction and rehabilitation			19,740	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mijjumwa Parish Kakira Orphanage Primary School	Sector Development Grant	19,740	0
Programme : Secondary Education			57,225	19,075
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,225	19,075
Item : 263104 Transfers to other govt. units (Current)				
KATOOKE MOSLEM SS	Kisoga KATOOKE LC1	Sector Conditional Grant (Non-Wage)	16,100	5,367
WAKYATO SEED SS	Nakonge Parish NAKONGE LC1	Sector Conditional Grant (Non-Wage)	41,125	13,708
Sector : Health			6,443	0
Programme : Primary Healthcare			6,443	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wansalangi HC II	Kisoga Parish	Sector Conditional Grant (Non-Wage)	6,443	0
LCIII : Kapeeka Sub county			919,715	438,533
Sector : Works and Transport			546,352	0
Programme : District, Urban and Community Access Roads			546,352	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,352	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka S/C	Kapeeka Parish Kapeeka S/C Headquarters	Other Transfers from Central Government	18,352	0
Output : District and Community Access Roads Maintenance			528,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka S/C	Kapeeka Parish Kapeeka S/C Headquarters	Other Transfers from Central Government	528,000	0
Sector : Education			291,301	438,533
Programme : Pre-Primary and Primary Education			149,851	288,269

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Higher LG Services				
Output : Primary Teaching Services			0	245,159
Item : 211101 General Staff Salaries				
-	Naluvule	Sector Conditional Grant (Wage)	0	245,159
-	Namusale Parish Bamusuuta PS	Sector Conditional Grant (Wage)	0	245,159
-	Kisimula Bugabo PS	Sector Conditional Grant (Wage)	0	245,159
-	Kapeeka Parish Buggala PS	Sector Conditional Grant (Wage)	0	245,159
-	Kapeeka Parish Bukeeka PS	Sector Conditional Grant (Wage)	0	245,159
-	Kapeeka Parish Kaddunda PS	Sector Conditional Grant (Wage)	0	245,159
-	Kalagala Kagango Mixed PS	Sector Conditional Grant (Wage)	0	245,159
-	Kalagala Kalagala C.O.U PS	Sector Conditional Grant (Wage)	0	245,159
-	Kalagala Kalagala Comm. Based PS	Sector Conditional Grant (Wage)	0	245,159
-	Kapeeka Parish Kapeeka PS	Sector Conditional Grant (Wage)	0	245,159
-	Naluvule Kifampa PS	Sector Conditional Grant (Wage)	0	245,159
-	Naluvule Lwetunga PS	Sector Conditional Grant (Wage)	0	245,159
-	Namusale Parish Namusale Primary School	Sector Conditional Grant (Wage)	0	245,159
-	Kisimula Singo Army Primary School	Sector Conditional Grant (Wage)	0	245,159
-	Kalagala St. Kizito Kabogwe Primary School	Sector Conditional Grant (Wage)	0	245,159
-	Naluvule St. Peters Kibaale Primary School	Sector Conditional Grant (Wage)	0	245,159
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,111	43,110
Item : 263104 Transfers to other govt. units (Current)				
Bugabo P.S.	Kisimula Bugabo LC1	Sector Conditional Grant (Non-Wage)	5,634	1,878
Buggala RC P.S.	Kapeeka Parish Buggala LC1	Sector Conditional Grant (Non-Wage)	10,513	3,474
Bukeeka P.S.	Kapeeka Parish Bukeeka LC1	Sector Conditional Grant (Non-Wage)	10,802	3,571

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Kaddunda P.S.	Kapeeka Parish Kaddunda LC1	Sector Conditional Grant (Non-Wage)	8,711	2,904
Kalagala Comm Based Bukokolo COU P.S.	Kalagala Kalagala LC1	Sector Conditional Grant (Non-Wage)	8,711	2,904
Kapeeka P.S.	Kapeeka Parish Kapeeka LC1	Sector Conditional Grant (Non-Wage)	12,298	4,049
Kifampa Primary School	Naluvule Kifampa LC1	Sector Conditional Grant (Non-Wage)	9,799	3,236
St. Andrew Bagwa P/S	Kisimula Kisimula LC1	Sector Conditional Grant (Non-Wage)	9,170	3,027
Lwetunga P.S.	Naluvule Lwetunga LC1	Sector Conditional Grant (Non-Wage)	10,173	3,361
Balatira P.S.	Naluvule Naluvule LC1	Sector Conditional Grant (Non-Wage)	7,195	2,398
Bamusuuta P.S.	Namusale Parish Namusale LC1	Sector Conditional Grant (Non-Wage)	10,292	3,401
Namusale P.S.	Namusale Parish Namusale PS	Sector Conditional Grant (Non-Wage)	8,541	2,847
Singo Army P.S.	Kisimula Singo Army P.S.	Sector Conditional Grant (Non-Wage)	10,088	3,333
St. Peter Kibaale	Naluvule St. Peter Kibaale	Sector Conditional Grant (Non-Wage)	8,184	2,728
Capital Purchases				
Output : Latrine construction and rehabilitation			19,740	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapeeka Parish Kaddunda Primary School	District Discretionary Development Equalization Grant	19,740	0
Programme : Secondary Education			141,450	150,264
Higher LG Services				
Output : Secondary Teaching Services			0	103,114
Item : 211101 General Staff Salaries				
-	Kapeeka Parish KATALEKAMESE MODERN SS	Sector Conditional Grant (Wage)	0	103,114
-	Kapeeka Parish KIWOKO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	103,114
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,450	47,150
Item : 263104 Transfers to other govt. units (Current)				
KAPEEKA S.S	Kapeeka Parish KAPEEKA LC1	Sector Conditional Grant (Non-Wage)	141,450	47,150

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Sector : Health			76,947	0
Programme : Primary Healthcare			36,947	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,174	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabogwe HCII	Kalagala	Sector Conditional Grant (Non-Wage)	3,725	0
Lusanja HC II	Kalagala	Sector Conditional Grant (Non-Wage)	3,725	0
Namusale HC II	Namusale Parish	Sector Conditional Grant (Non-Wage)	3,725	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,772	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka HC III	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	12,886	0
Wakyato HC III	Kalagala	Sector Conditional Grant (Non-Wage)	12,886	0
Programme : Health Management and Supervision			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Kapeeka Parish Kapeeka town	District Discretionary Development Equalization Grant	40,000	0
Sector : Water and Environment			5,116	0
Programme : Rural Water Supply and Sanitation			5,116	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,116	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalagala Nakaseke district	Sector Development Grant	756	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kalagala Nakaseke district	Sector Development Grant	4,360	0
LCIII : Semuto Sub-county			258,533	64,538
Sector : Education			202,373	64,538
Programme : Pre-Primary and Primary Education			131,753	40,998
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,753	40,998

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Item : 263104 Transfers to other govt. units (Current)				
Bukatira P.S.	Ssegalye Parish Bukatira LC1	Sector Conditional Grant (Non-Wage)	10,972	3,627
Kakonda P.S.	Kisega Parish Kakonda LC1	Sector Conditional Grant (Non-Wage)	11,380	3,763
Kaloke Christian P.S.	Kisega Parish Kaloke LC1	Sector Conditional Grant (Non-Wage)	10,377	3,429
Kasana COU P.S.	Kikyusa Parish Kasana LC1	Sector Conditional Grant (Non-Wage)	9,442	3,117
Kabogwe St.Kizito P.S.	Kikandwa parish Kikandwa LC1	Sector Conditional Grant (Non-Wage)	6,501	2,167
Kyoga Baptist School	Kikyusa Parish Kikyusa LC1	Sector Conditional Grant (Non-Wage)	8,694	2,898
Kirema C.O.U P.S.	Kirema Parish Kirema LC1	Sector Conditional Grant (Non-Wage)	8,133	2,711
Kirinya P.S.	Migyinje Parish Kirinya LC1	Sector Conditional Grant (Non-Wage)	8,983	2,994
Kyajinja Umea	Kikyusa Parish Kyajinja LC1	Sector Conditional Grant (Non-Wage)	6,569	2,190
St. Francis Mabindi PS	Kikyusa Parish Mabindi PS	Sector Conditional Grant (Non-Wage)	9,578	3,163
Mpunge P.S.	Migyinje Parish Mpunge PS	Sector Conditional Grant (Non-Wage)	8,150	2,717
Mugenyi P.S.	Kisega Mugenyi P.S.	Sector Conditional Grant (Non-Wage)	8,218	2,739
Nakulamudde Primary School	Migyinje Parish Nakulamudde PS	Sector Conditional Grant (Non-Wage)	10,377	3,429
Seggalye COU P/S	Ssegalye Parish Seggalye COU P/S	Sector Conditional Grant (Non-Wage)	6,161	2,054
ST. STEVEN STANDARD ACADEMY	Migyinje Parish ST. STEVEN STANDARD ACADEMY	Sector Conditional Grant (Non-Wage)	8,218	0
Programme : Secondary Education			70,620	23,540
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,620	23,540
Item : 263104 Transfers to other govt. units (Current)				
KALOKE CHRISTIAN HIGH SCHOOL	Kisega Parish KISEGA LC1	Sector Conditional Grant (Non-Wage)	70,620	23,540
Sector : Health			20,336	0
Programme : Primary Healthcare			20,336	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kirema HCIII	Kirema	Sector Conditional Grant (Non-Wage)	7,450	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalege HC II	Ssegalye Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kikandwa HC II	Kikandwa	Sector Conditional Grant (Non-Wage)	6,443	0
Sector : Water and Environment			35,825	0
Programme : Rural Water Supply and Sanitation			35,825	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,825	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kikyusa Parish Nakaseke District	Sector Development Grant	35,825	0
LCIII : Kasangombe sub county			251,920	379,448
Sector : Works and Transport			14,379	0
Programme : District, Urban and Community Access Roads			14,379	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasangombe S/C	Bulyake Parish Kasangombe S/C Headquarters	Other Transfers from Central Government	14,379	0
Sector : Education			192,440	379,448
Programme : Pre-Primary and Primary Education			147,255	336,554
Higher LG Services				
Output : Primary Teaching Services			0	287,559
Item : 211101 General Staff Salaries				
-	Mpwedde Parish Bukalabi PS	Sector Conditional Grant (Wage)	0	287,559
-	Bukuuku Parish Bukuuku Degeya PS	Sector Conditional Grant (Wage)	0	287,559
-	Bukuuku Parish Bukuuku Hidayat PS	Sector Conditional Grant (Wage)	0	287,559
-	Nakaseeta Parish Kibaale PS	Sector Conditional Grant (Wage)	0	287,559
-	Bulyake Parish Kikandwa C/U PS	Sector Conditional Grant (Wage)	0	287,559

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-	Mpwedde Parish Kikandwa RC PS	Sector Conditional Grant (Wage)	0	287,559
-	Bulyake Parish Kituntu PS	Sector Conditional Grant (Wage)	0	287,559
-	Mpwedde Parish Kizongoto PS	Sector Conditional Grant (Wage)	0	287,559
-	Nakaseeta Parish Kyetume Tokiika PS	Sector Conditional Grant (Wage)	0	287,559
-	Nakaseeta Parish Lukabala C/U PS	Sector Conditional Grant (Wage)	0	287,559
-	Bukuuku Parish Lukyamu RC PS	Sector Conditional Grant (Wage)	0	287,559
-	Mpwedde Parish Mayirikiti Primary School-210050	Sector Conditional Grant (Wage)	0	287,559
-	Bulyake Parish Mugenyi Primary School	Sector Conditional Grant (Wage)	0	287,559
-	Nakaseeta Parish Nakaseeta P/S	Sector Conditional Grant (Wage)	0	287,559
-	Nakaseeta Parish Nakaseeta St. Charles P/S	Sector Conditional Grant (Wage)	0	287,559
-	Mpwedde Parish Namasuba Primary School	Sector Conditional Grant (Wage)	0	287,559
-	Bulyake Parish Namasujju Primary School	Sector Conditional Grant (Wage)	0	287,559
-	Sakabusolo Parish Timuna C.O.U Primary School	Sector Conditional Grant (Wage)	0	287,559
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,255	48,995
Item : 263104 Transfers to other govt. units (Current)				
Bukalabi P.S.	Mpwedde Parish Bukalabi LC1	Sector Conditional Grant (Non-Wage)	8,405	2,802
Bukuuku Ddegeya P.S.	Bukuuku Parish Bukuuku LC1	Sector Conditional Grant (Non-Wage)	7,028	2,343
Bukuuku Hadayat P.S.	Bukuuku Parish Ddegeya LC1	Sector Conditional Grant (Non-Wage)	5,753	1,918
Kibale COU P.S.	Nakaseeta Parish Kibaale LC1	Sector Conditional Grant (Non-Wage)	6,535	2,178
Kikandwa COU P.S.	Bulyake Parish Kikandwa LC1	Sector Conditional Grant (Non-Wage)	6,620	2,207
Kikandwa R/C	Mpwedde Parish Kikandwa LC1	Sector Conditional Grant (Non-Wage)	5,342	1,781
Kituntu P.S.	Bulyake Parish Kituntu LC1	Sector Conditional Grant (Non-Wage)	6,144	2,048

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KIZONGOTO P.S	Mpwedde Parish Kizongoto LC1	Sector Conditional Grant (Non-Wage)	7,776	2,592
Kyetume Tokiika C.UP.S	Nakaseeta Parish Kyetume LC1	Sector Conditional Grant (Non-Wage)	5,294	1,765
Lukabala C.O.U P.S	Sakabusolo Parish Lukabala LC1	Sector Conditional Grant (Non-Wage)	7,079	2,360
Lukyamu RC P.S.	Bukuuku Parish Lukyamu PS	Sector Conditional Grant (Non-Wage)	8,167	2,722
LUKYAMUZI UMEA P.S.	Bukuuku Parish Lukyamuzi PS	Sector Conditional Grant (Non-Wage)	10,326	3,442
Mayirikiti P.S	Mpwedde Parish Mayirikiti P.S	Sector Conditional Grant (Non-Wage)	9,969	3,293
MBUKIRO R/C P.S.	Mpwedde Parish MBUKIRO R/C P.S.	Sector Conditional Grant (Non-Wage)	9,697	3,202
Mulungiomu P.S.	Bulyake Parish Mulungiomu P.S.	Sector Conditional Grant (Non-Wage)	6,654	2,218
Nakaseeta R.C. P.S.	Nakaseeta Parish Nakaseeta B LC1	Sector Conditional Grant (Non-Wage)	10,105	3,338
Nakaseeta COU P.S.	Nakaseeta Parish Nakaseeta LC1	Sector Conditional Grant (Non-Wage)	5,838	1,946
Namasuba P.S.	Mpwedde Parish Namasuba P.S.	Sector Conditional Grant (Non-Wage)	8,371	2,790
Namasujju P.S.	Bulyake Parish Namasujju LC1	Sector Conditional Grant (Non-Wage)	6,569	2,190
Timuna COU P.S.	Sakabusolo Parish Timuna LC1	Sector Conditional Grant (Non-Wage)	5,583	1,861
Programme : Secondary Education			45,185	42,895
Higher LG Services				
Output : Secondary Teaching Services			0	27,833
Item : 211101 General Staff Salaries				
-	Mpwedde Parish KINYOGOGA SEED S.S	Sector Conditional Grant (Wage)	0	27,833
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,185	15,062
Item : 263104 Transfers to other govt. units (Current)				
KASANGOMBE S.S	Mpwedde Parish NAMASUBA LC1	Sector Conditional Grant (Non-Wage)	45,185	15,062
Sector : Health			45,102	0
Programme : Primary Healthcare			45,102	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bidabugya HC III	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	12,886	0
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kalagala HC II	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kigege HCII	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kyangato HC II	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Nakaseeta HC II	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	6,443	0
LCIII : Nakaseke Subcounty			315,042	249,921
Sector : Agriculture			6,142	0
Programme : District Production Services			6,142	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,142	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyamutakasa parish kyamutakasa	Sector Development Grant	6,142	0
Sector : Education			127,659	249,921
Programme : Pre-Primary and Primary Education			83,909	201,355
Higher LG Services				
Output : Primary Teaching Services			0	173,485
Item : 211101 General Staff Salaries				
-	Mifunya Parish Butayunja PS	Sector Conditional Grant (Wage)	0	173,485
-	Kigege Parish Joshua Zaake Mem PS	Sector Conditional Grant (Wage)	0	173,485
-	Kyamutakasa parish Kalagala RC PS	Sector Conditional Grant (Wage)	0	173,485
-	Kasagga Parish Kasagga PS	Sector Conditional Grant (Wage)	0	173,485
-	Kigege Parish Kigege PS	Sector Conditional Grant (Wage)	0	173,485
-	Kasambya Parish Lukese Modern PS	Sector Conditional Grant (Wage)	0	173,485
-	Mifunya Parish Mifunya Primary School-5286	Sector Conditional Grant (Wage)	0	173,485
-	Kigege Parish Mulungi Omu Primary School-5279	Sector Conditional Grant (Wage)	0	173,485

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-	Kyamutakasa parish Nabiika UMEA Primary School	Sector Conditional Grant (Wage)	0	173,485
-	Bulwadda Parish Nakigulube Primary School	Sector Conditional Grant (Wage)	0	173,485
-	Mifunya Parish St. Kizito Kasambya Primary School	Sector Conditional Grant (Wage)	0	173,485
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,909	27,870
Item : 263104 Transfers to other govt. units (Current)				
KASAGGA P.S.	Kasagga Parish Kasagga LC1	Sector Conditional Grant (Non-Wage)	12,735	4,195
St. Kizito Kasambya PS	Kasambya Parish Kasambya LC1	Sector Conditional Grant (Non-Wage)	12,468	4,106
Joshua Zaake Memorial (Buggala)	Kigegge Parish Kigegge LC1	Sector Conditional Grant (Non-Wage)	5,124	1,708
Kigegge Primary School	Kyamutakasa parish Kigegge LC1	Sector Conditional Grant (Non-Wage)	8,422	2,807
Kalagala R.C. P.S.	Kyamutakasa parish Kyamutakasa LC1	Sector Conditional Grant (Non-Wage)	6,416	2,139
LUKESE COU MODERN P.S.	Kasambya Parish Lukeke LC1	Sector Conditional Grant (Non-Wage)	7,606	2,535
Church On The Rock Butayunja P.S.	Mifunya Parish Mifunya LC1	Sector Conditional Grant (Non-Wage)	8,150	2,717
Mifunya COU PS	Kyamutakasa parish Mifunya LC1	Sector Conditional Grant (Non-Wage)	7,232	2,411
Nabbiika UMEA P.S.	Kigegge Parish Nabbiika UMEA P.S.	Sector Conditional Grant (Non-Wage)	8,371	2,790
Nakigulube Primary School	Bulwadda Parish Nakigulube Primary School	Sector Conditional Grant (Non-Wage)	7,385	2,462
Programme : Secondary Education			43,750	48,567
Higher LG Services				
Output : Secondary Teaching Services			0	48,567
Item : 211101 General Staff Salaries				
-	Bulwadda Parish NAKASEKE SEED SCHOOL	Sector Conditional Grant (Wage)	0	48,567
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263104 Transfers to other govt. units (Current)				
NAKASEKE SEED SCHOOL	Bulwadda Parish BULWADDA LC1	Sector Conditional Grant (Non-Wage)	43,750	0

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Sector : Health			181,241	0
Programme : Primary Healthcare			12,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIFUNYA HC III	Mifunya Parish	Sector Conditional Grant (Non-Wage)	12,886	0
Programme : Health Management and Supervision			168,355	0
Capital Purchases				
Output : Administrative Capital			168,355	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Mifunya Parish Mifunya LC1	Sector Development Grant	168,355	0
LCIII : Nakaseke Butalangu Town Council			2,115,001	67,359
Sector : Agriculture			1,250,005	0
Programme : District Production Services			1,250,005	0
Capital Purchases				
Output : Administrative Capital			379,677	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward Butalangu	Sector Development Grant	110,119	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Butalangu Ward Butalangu	Sector Development Grant	100,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Butalangu Ward Butalangu	Sector Development Grant	48,924	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Butalangu Ward butalangu	Sector Development Grant	120,634	0
Output : Non Standard Service Delivery Capital			860,328	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butalangu Ward butalangu	Sector Development Grant	9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Butalangu Ward Butalangu	Sector Development Grant	50,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Butalangu Ward Butalangu	Sector Development Grant	4,200	0
Materials and supplies - Assorted Materials-1163	Butalangu Ward Butalangu	Sector Development Grant	777,128	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward Butalangu	Sector Development Grant	17,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Butalangu Ward Butalangu	Sector Development Grant	3,000	0
Output : Plant clinic/mini laboratory construction			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Butalangu Ward Butalangu	Sector Development Grant	10,000	0
Sector : Works and Transport			97,621	15,254
Programme : District, Urban and Community Access Roads			97,621	15,254
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			97,621	15,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Butalangu TC	Butalangu Ward Nakaseke- Butalangu T/C Headquarters	Other Transfers from Central Government	97,621	15,254
Sector : Trade and Industry			3,500	0
Programme : Commercial Services			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	1,300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	2,200	0
Sector : Education			211,257	52,106
Programme : Pre-Primary and Primary Education			24,070	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District Headquarter	Sector Development Grant	12,000	0

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Output : Classroom construction and rehabilitation			12,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butalangu Ward	District	260	0
	District Headquarter	Discretionary Development Equalization Grant		
Building Construction - Schools-256	Butalangu Ward	Sector Development	11,810	0
	District Headquarter	Grant		
Programme : Secondary Education			30,869	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,869	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward	Sector Development	30,869	0
	District Headquarter	Grant		
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke Technical Institute	Butalangu Ward	Sector Conditional	156,317	52,106
	Butalangu LC1	Grant (Non-Wage)		
Sector : Health			26,886	0
Programme : Primary Healthcare			12,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALANGU HC III	Butalangu Ward	Sector Conditional	12,886	0
		Grant (Non-Wage)		
Programme : Health Management and Supervision			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Butalangu Ward	Sector Development	14,000	0
	DISTRICT HDQTRS	Grant		
Sector : Water and Environment			9,991	0
Programme : Natural Resources Management			9,991	0
Capital Purchases				
Output : Administrative Capital			9,991	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	9,991	0
Sector : Social Development			3,000	0
Programme : Community Mobilisation and Empowerment			3,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Butalangu Ward Nakaseke DLG Headquarters	District Discretionary Development Equalization Grant	950	0
Furniture and Fixtures - Tables -656	Butalangu Ward Nakaseke DLG Headquarters	District Discretionary Development Equalization Grant	950	0
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-718	Butalangu Ward Nakaseke DLG Headquarters	District Discretionary Development Equalization Grant	150	0
ICT - Computers-734	Butalangu Ward Nakaseke DLG Headquarters	District Discretionary Development Equalization Grant	950	0
Sector : Public Sector Management			507,241	0
Programme : District and Urban Administration			502,241	0
Lower Local Services				
Output : Lower Local Government Administration			324,495	0
Item : 263104 Transfers to other govt. units (Current)				
Approved Micro Project in the District	Butalangu Ward Butalangu	Other Transfers from Central Government	70,000	0
Parish community Associations in the District	Butalangu Ward Butalangu	Other Transfers from Central Government	209,025	0
Nakaseke Butalangu	Bukoba Ward District Headquarters	Locally Raised Revenues	45,470	0
Capital Purchases				
Output : Administrative Capital			177,746	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Expansions-220	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	171,246	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Butalangu Ward District Headquarter	District Unconditional Grant (Non-Wage)	6,500	0
Programme : Local Government Planning Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward planning department	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			5,500	0
Programme : Internal Audit Services			5,500	0
Capital Purchases				
Output : Administrative Capital			5,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	5,500	0
LCIII : Semuto Town Council			515,277	206,516
Sector : Works and Transport			121,937	16,621
Programme : District, Urban and Community Access Roads			121,937	16,621
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto S/C	Posta Ward Wabikokoma LC 1 (Semuto S/C Headquarters)	Other Transfers from Central Government	15,568	0
Output : Urban unpaved roads Maintenance (LLS)			106,369	16,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto T/C	Posta Ward Semuto T/C Headquarters	Other Transfers from Central Government	106,369	16,621
Sector : Education			228,909	189,895
Programme : Pre-Primary and Primary Education			104,574	86,204

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Higher LG Services				
Output : Primary Teaching Services			0	70,436
Item : 211101 General Staff Salaries				
-	Transformer Ward Kikondo C/U PS	Sector Conditional Grant (Wage)	0	70,436
-	Health Centre Ward Kiribwa PS	Sector Conditional Grant (Wage)	0	70,436
-	Health Centre Ward Nkuzongere Primary School	Sector Conditional Grant (Wage)	0	70,436
-	Posta Ward St. Kizito Kijjaguzo Primary School	Sector Conditional Grant (Wage)	0	70,436
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,574	15,768
Item : 263104 Transfers to other govt. units (Current)				
KIRIIBWA P.S.	Lule Ward Lule Ward	Sector Conditional Grant (Non-Wage)	3,356	1,119
NKUZONGERE P.S.	Katale Ward NKUZONGERE P.S.	Sector Conditional Grant (Non-Wage)	9,153	3,021
Nvunanwa COU Infant School	Katale Ward Nvunanwa COU Infant School	Sector Conditional Grant (Non-Wage)	9,680	3,197
SEMUTO C/U P/S	Katale Ward SEMUTO C/U P/S	Sector Conditional Grant (Non-Wage)	9,629	3,180
KIKONDO COU P.S.	Transformer Ward Semuto TC	Sector Conditional Grant (Non-Wage)	8,133	2,711
St. Kizito Kijjaguzo P/S	Health Centre Ward St. Kizito Kijjaguzo P/S	Sector Conditional Grant (Non-Wage)	7,623	2,541
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Transformer Ward Kikondo Primary School	Sector Development Grant	57,000	0
Programme : Secondary Education			124,335	103,691
Higher LG Services				
Output : Secondary Teaching Services			0	62,246
Item : 211101 General Staff Salaries				
-	Health Centre Ward KASANGOMBE SS	Sector Conditional Grant (Wage)	0	62,246
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			124,335	41,445
Item : 263104 Transfers to other govt. units (Current)				
KIJAGUZO S.S	Transformer Ward KIKANDWA LC1	Sector Conditional Grant (Non-Wage)	124,335	41,445
Sector : Health			164,431	0
Programme : Primary Healthcare			64,431	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,431	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto HC IV	Health Centre Ward	Sector Conditional Grant (Non-Wage)	64,431	0
Programme : Health Management and Supervision			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Health Centre Ward semuto town	Sector Development Grant	100,000	0
LCIII : Kito Sub-county			88,513	27,149
Sector : Works and Transport			6,737	0
Programme : District, Urban and Community Access Roads			6,737	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,737	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kito S/C	Kito Parish Kito S/C Headquarters	Other Transfers from Central Government	6,737	0
Sector : Education			81,776	27,149
Programme : Pre-Primary and Primary Education			51,501	17,057
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,501	17,057
Item : 263104 Transfers to other govt. units (Current)				
KIVUMU P.S.	Kivumu Parish Kivumu LC1	Sector Conditional Grant (Non-Wage)	11,669	3,840
St. Kizito Lukumbi	Kivumu Parish Lukumbi LC1	Sector Conditional Grant (Non-Wage)	10,173	3,361
LUSANJA C/U P.S.	Kito Parish Lusanja LC1	Sector Conditional Grant (Non-Wage)	5,685	1,895
ST. KIZITO KATALE P.S	Kito Parish ST. KIZITO KATALE P.S	Sector Conditional Grant (Non-Wage)	9,748	3,219

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WAKATAAMA C/U P.S	Kitto WAKATAAMA C/U P.S	Sector Conditional Grant (Non-Wage)	6,314	2,105
WAKATAMA R/C	Kito Parish WAKATAMA R/C	Sector Conditional Grant (Non-Wage)	7,912	2,637
Programme : Secondary Education			30,275	10,092
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,275	10,092
Item : 263104 Transfers to other govt. units (Current)				
KATALEKAMMESE MODERN SS	Kivumu Parish KIVUMU LC1	Sector Conditional Grant (Non-Wage)	30,275	10,092
LCIII : Ngoma Sub-county			213,664	11,986
Sector : Education			33,287	11,986
Programme : Pre-Primary and Primary Education			33,287	11,986
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,287	11,986
Item : 263104 Transfers to other govt. units (Current)				
Kijjumba P.S.	Ngoma Parish Kijjumba LC1	Sector Conditional Grant (Non-Wage)	5,175	1,725
KYABIKAMBA P.S	Kyarushebeka Parish Kyabikmba LC1	Sector Conditional Grant (Non-Wage)	6,739	3,167
Kyambogo Kakumba Primary School	Kigweri Parish Kyambogo LC1	Sector Conditional Grant (Non-Wage)	4,733	1,578
Lujumbi Primary School	Katuugo Parish Lujumbi LC1	Sector Conditional Grant (Non-Wage)	9,102	3,004
NATIGI P.S.	Kigweri Parish NATIGI P.S.	Sector Conditional Grant (Non-Wage)	7,538	2,513
Sector : Water and Environment			180,377	0
Programme : Rural Water Supply and Sanitation			180,377	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			180,377	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ngoma Parish Kikonge LC	Sector Development Grant	180,377	0
LCIII : Nakaseke Town Council			1,181,106	308,280
Sector : Works and Transport			102,170	14,137
Programme : District, Urban and Community Access Roads			102,170	14,137
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nakaseke S/C	Nakaseke Central Ward Nakaseke S/C Headquarters	Other Transfers from Central Government	11,695	0
Output : Urban unpaved roads Maintenance (LLS)			90,475	14,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke TC	Nakaseke Central Ward Nakaseke T/C Headquarters	Other Transfers from Central Government	90,475	14,137
Sector : Education			534,143	294,143
Programme : Pre-Primary and Primary Education			32,117	43,717
Higher LG Services				
Output : Primary Teaching Services			0	33,101
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward Kiziba RC PS	Sector Conditional Grant (Wage)	0	33,101
-	Nakaseke Central Ward Nakaseke Telecentre Pri. Sch	Sector Conditional Grant (Wage)	0	33,101
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,117	10,616
Item : 263104 Transfers to other govt. units (Current)				
KIZIBA R.C. P.S.	Nakaseke Central Ward Kiziba LC1	Sector Conditional Grant (Non-Wage)	11,771	3,894
NAKASEKE S.D.A. P.S.	Nakaseke North Ward NAKASEKE S.D.A. P.S.	Sector Conditional Grant (Non-Wage)	10,173	3,361
NAKASEKE TEREKNTER P.S	Kitanswa Ward NAKASEKE TEREKNTER P.S	Sector Conditional Grant (Non-Wage)	10,173	3,361
Programme : Secondary Education			85,450	111,568
Higher LG Services				
Output : Secondary Teaching Services			0	83,084
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward KAPEEKA SSS BOG	Sector Conditional Grant (Wage)	0	83,084
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,450	28,483

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Item : 263104 Transfers to other govt. units (Current)				
MAZZOLIDI COLLEGE	Nakaseke Central Ward NAKASEKE CENTRAL WARD	Sector Conditional Grant (Non-Wage)	85,450	28,483
Programme : Skills Development			416,576	138,859
Lower Local Services				
Output : Skills Development Services			416,576	138,859
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke Core Poly Technical Institute	Nakaseke Central Ward Nakaseke TC	Sector Conditional Grant (Non-Wage)	416,576	138,859
Sector : Health			364,793	0
Programme : District Hospital Services			364,793	0
Lower Local Services				
Output : District Hospital Services (LLS.)			364,793	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Hospital	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	364,793	0
Sector : Public Sector Management			180,000	0
Programme : District and Urban Administration			180,000	0
Lower Local Services				
Output : Lower Local Government Administration			180,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke Hospital Private Wing	Nakaseke Central Ward Nakaseke Hospital	Locally Raised Revenues	180,000	0
LCIII : Kinoni Sub-county			339,862	10,930
Sector : Works and Transport			6,742	0
Programme : District, Urban and Community Access Roads			6,742	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,742	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni S/C	Bidduku Parish Kinoni S/C Headquarters	Other Transfers from Central Government	6,742	0
Sector : Education			33,120	10,930
Programme : Pre-Primary and Primary Education			33,120	10,930
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			33,120	10,930
Item : 263104 Transfers to other govt. units (Current)				
BIDDUKU COU P.S.	Bidduku Parish Bidduku LC1	Sector Conditional Grant (Non-Wage)	10,564	3,491
Kinoni Primary School	Kyeshande Parish Kinoni LC1	Sector Conditional Grant (Non-Wage)	11,992	3,947
NYAKALONGO P.S.	Bulyamusenyi Parish NYAKALONGO P.S.	Sector Conditional Grant (Non-Wage)	10,564	3,491
Sector : Health			300,000	0
Programme : Health Management and Supervision			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Bidduku Parish Kinoni town	Transitional Development Grant	300,000	0
LCIII : Ngoma Town Council			219,881	32,359
Sector : Works and Transport			101,616	14,414
Programme : District, Urban and Community Access Roads			101,616	14,414
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,369	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma S/C	Ngoma Central Ngoma S/C Headquarters	Other Transfers from Central Government	9,369	0
Output : Urban unpaved roads Maintenance (LLS)			92,247	14,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma T/C	Ngoma Central Ngoma T/C Headquarters	Other Transfers from Central Government	92,247	14,414
Sector : Education			53,834	17,945
Programme : Pre-Primary and Primary Education			17,259	5,753
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,259	5,753
Item : 263104 Transfers to other govt. units (Current)				
KALYABULO P.S.	Kalyaburo Kalyabulo LC1	Sector Conditional Grant (Non-Wage)	4,580	1,527
NGOMA P.S.	Ngoma Central NGOMA P.S.	Sector Conditional Grant (Non-Wage)	8,286	2,762

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GOMERO P.S.	Ngoma Central Ngoma TC	Sector Conditional Grant (Non-Wage)	4,393	1,464
Programme : Secondary Education			36,575	12,192
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,575	12,192
Item : 263104 Transfers to other govt. units (Current)				
NGOMA SS	Ngoma Central NGOMA TC	Sector Conditional Grant (Non-Wage)	36,575	12,192
Sector : Health			64,431	0
Programme : Primary Healthcare			64,431	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,431	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma HCIV	Ngoma Central	Sector Conditional Grant (Non-Wage)	64,431	0
LCIII : Kiwoko Town Council			377,961	118,464
Sector : Works and Transport			97,194	15,187
Programme : District, Urban and Community Access Roads			97,194	15,187
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			97,194	15,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko T/C	Kiwoko Central Ward Kiwoko T/C Headquarters	Other Transfers from Central Government	97,194	15,187
Sector : Education			219,137	103,277
Programme : Pre-Primary and Primary Education			100,072	63,589
Higher LG Services				
Output : Primary Teaching Services			0	49,281
Item : 211101 General Staff Salaries				
-	Kiwoko Central Ward	Sector Conditional Grant (Wage)	0	49,281
-	Kiwoko Central Ward Magoma R/C Primary School	Sector Conditional Grant (Wage)	0	49,281
-	Kiwoko West Ward St. Jude Kabubbu PS	Sector Conditional Grant (Wage)	0	49,281
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			43,072	14,307
Item : 263104 Transfers to other govt. units (Current)				
KABUBBU R.C. P.S.	Kiwoko West Ward Kabubbu LC1	Sector Conditional Grant (Non-Wage)	12,196	4,065
CITY OF FAITH P.S	Kiwoko East Ward Kiwoko TC	Sector Conditional Grant (Non-Wage)	8,252	2,751
KIWOKO P.S.	Kiwoko Central Ward Kiwoko TC	Sector Conditional Grant (Non-Wage)	15,528	5,126
MARANATHA PS	Kiwoko Central Ward Maranatha PS	Sector Conditional Grant (Non-Wage)	7,096	2,365
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiwoko West Ward Kabubbu Primary School	Sector Development Grant	57,000	0
Programme : Secondary Education			119,065	39,688
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,065	39,688
Item : 263104 Transfers to other govt. units (Current)				
KIWOKO S.S	Kiwoko Central Ward KIWOKO TOWN	Sector Conditional Grant (Non-Wage)	119,065	39,688
Sector : Health			61,630	0
Programme : District Hospital Services			61,630	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			61,630	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko Hospital	Kiwoko West Ward	Sector Conditional Grant (Non-Wage)	61,630	0
LCIII : Kikamulo Sub-county			1,189,589	30,011
Sector : Works and Transport			12,339	0
Programme : District, Urban and Community Access Roads			12,339	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,339	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo S/C	Magoma Parish Kikamulo S/C Headquarters	Other Transfers from Central Government	12,339	0

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Sector : Education			1,060,204	30,011
<i>Programme : Pre-Primary and Primary Education</i>			90,452	30,011
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			90,452	30,011
Item : 263104 Transfers to other govt. units (Current)				
KAMULI COU P.S.	Kamuli Parish Kamuli LC1	Sector Conditional Grant (Non-Wage)	5,804	1,935
BUTHIKWA PROJECT P.S.	Kapeeke Parish Kapeeke LC1	Sector Conditional Grant (Non-Wage)	13,318	4,439
KIBOSE C.O.U P.S.	Kibose Parish Kibose LC1	Sector Conditional Grant (Non-Wage)	9,663	3,191
KIKAMULO CHURCH OF UGANDA	Magoma Parish Kikamulo LC1	Sector Conditional Grant (Non-Wage)	7,283	2,428
KIRUULI C.O.U P.S.	Kibose Parish Kiruuli LC1	Sector Conditional Grant (Non-Wage)	10,275	3,425
LUMPEWE C/U P.S.	Magoma Parish Lumpewe LC1	Sector Conditional Grant (Non-Wage)	15,919	5,256
LUTEETE COU P.S.	Kamuli Parish Luteete LC1	Sector Conditional Grant (Non-Wage)	9,085	2,998
MAGOMA ORTHODOX P.S.	Magoma Parish Magoma LC1	Sector Conditional Grant (Non-Wage)	11,635	3,848
MAGOMA R.C P/SMAGOMA R/C P/S	Magoma Parish Magoma PS	Sector Conditional Grant (Non-Wage)	7,470	2,490
<i>Programme : Secondary Education</i>			969,752	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			969,752	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Magoma Parish Kikamulo LC1	Sector Development Grant	969,752	0
Sector : Health			12,886	0
<i>Programme : Primary Healthcare</i>			12,886	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo HC III	Kamuli (Musale)	Sector Conditional Grant (Non-Wage)	12,886	0
Sector : Water and Environment			104,160	0
<i>Programme : Rural Water Supply and Sanitation</i>			104,160	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			19,802	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kamuli Parish Kikamulo and Nakaseke subcounties	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			84,358	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Luteete Parish Kyabakazi LC	Sector Development Grant	84,358	0
LCIII : Missing Subcounty			16,611	1,438,526
Sector : Education			0	1,438,526
Programme : Pre-Primary and Primary Education			0	833,479
Higher LG Services				
Output : Primary Teaching Services			0	833,479
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Bidduku PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Bujuubya PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Bukatira Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Butiikwa PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Buwana PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Bwami Buwome PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish City of Faith PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Gomero PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kabaale PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kakira Orphanage PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kakonda PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kaloke Christian PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kalyabulo PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kamuli PS	Sector Conditional Grant (Wage)	0	833,479

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-	Missing Parish Kasana PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Katooke UMEA PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kaweweeta Army PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kibose PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kijjumba PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kikamulo C/U PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kinoni PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kinyogoga PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kirema PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kirinda PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kirinya PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kiruuli PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kisoga PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kivumu PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kyabikamba PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kyajinja PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kyaluseesa PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kyambogo Kukumba PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Kyoga Baptist PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Lujjumbi PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Lukyamuzi UMEA PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Lumpewe C/U PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Lusanja PS	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Luteete PS	Sector Conditional Grant (Wage)	0	833,479

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-	Missing Parish Mabindi Primary school	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Magoma Orthodox Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Maranatha S.D.A Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Mbukiro R/C Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Mpunge Primary School-5356	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Nakaseke SDA Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Nakulamudde Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish NATIGI P.S	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Ngoma C/U Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Nvunaanwa C/U P/S	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Nyakalongo Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Seggalye COU P/S	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish SEMUTO C/U P/S	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish St Steven Standard Prim	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish St. Kizito Katale Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish St. Kizito Lukumbi Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Wakataama C/U Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Wakataama R/C Primary School	Sector Conditional Grant (Wage)	0	833,479
-	Missing Parish Wakayamba Primary School	Sector Conditional Grant (Wage)	0	833,479

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-	Missing Parish Wansalangi Primary School	Sector Conditional Grant (Wage)	0	833,479
Programme : Secondary Education				0	356,694
Higher LG Services					
Output : Secondary Teaching Services				0	356,694
Item : 211101 General Staff Salaries					
-	Missing Parish KALOKE CHRISTIAN HIGH SCHOOL	Sector Conditional Grant (Wage)	.....	0	356,694
-	Missing Parish KATOOKE MOSLEM SS	Sector Conditional Grant (Wage)	.....	0	356,694
-	Missing Parish MAZZOLIDI COLLEGE	Sector Conditional Grant (Wage)	.....	0	356,694
-	Missing Parish NGOMA SS-5302	Sector Conditional Grant (Wage)	.....	0	356,694
-	Missing Parish ST. DENIS KIJAGUZO SS	Sector Conditional Grant (Wage)	.....	0	356,694
-	Missing Parish WAKYATO SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	356,694
Programme : Skills Development				0	248,353
Higher LG Services					
Output : Tertiary Education Services				0	248,353
Item : 211101 General Staff Salaries					
-	Missing Parish Nakaseke PTC	Sector Conditional Grant (Wage)	,	0	248,353
-	Missing Parish NAKASEKE TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	,	0	248,353
Sector : Health				16,611	0
Programme : Primary Healthcare				16,611	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				3,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Johns Bukatira HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		3,725	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kinoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,886	0
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