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## Vote:569 Nakaseke District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2022**

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

**Vote:569 Nakaseke District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,516,272	797,060	53%
<b>Discretionary Government Transfers</b>	4,333,192	2,371,101	55%
<b>Conditional Government Transfers</b>	26,567,954	14,531,223	55%
<b>Other Government Transfers</b>	2,023,397	341,978	17%
<b>External Financing</b>	245,353	144,346	59%
<b>Total Revenues shares</b>	<b>34,686,168</b>	<b>18,185,708</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,324,246	2,154,930	1,696,856	50%	39%	79%
Finance	418,728	236,438	223,112	56%	53%	94%
Statutory Bodies	833,252	406,643	323,535	49%	39%	80%
Production and Marketing	3,320,768	1,907,538	633,648	57%	19%	33%
Health	7,583,513	4,862,382	3,934,209	64%	52%	81%
Education	14,266,342	6,938,254	6,074,290	49%	43%	88%
Roads and Engineering	1,899,312	470,411	433,118	25%	23%	92%
Water	402,508	255,501	51,199	63%	13%	20%
Natural Resources	389,209	203,074	192,192	52%	49%	95%
Community Based Services	316,279	154,769	147,353	49%	47%	95%
Planning	750,205	491,922	250,612	66%	33%	51%
Internal Audit	113,828	64,550	54,885	57%	48%	85%
Trade Industry and Local Development	67,977	39,295	35,796	58%	53%	91%
<b>Grand Total</b>	<b>34,686,168</b>	<b>18,185,708</b>	<b>14,050,804</b>	<b>52%</b>	<b>41%</b>	<b>77%</b>
<i>Wage</i>	<i>19,534,253</i>	<i>10,501,284</i>	<i>9,911,958</i>	<i>54%</i>	<i>51%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>10,627,771</i>	<i>4,661,083</i>	<i>3,705,070</i>	<i>44%</i>	<i>35%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,278,792</i>	<i>2,878,994</i>	<i>350,193</i>	<i>67%</i>	<i>8%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>245,353</i>	<i>144,346</i>	<i>83,583</i>	<i>59%</i>	<i>34%</i>	<i>58%</i>

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

Cumulatively the district received Ushs.18,315,374,000= of the total annual budget of UGX. 34,686,168,000 representing 53%. Performance. Locally collected revenue cumulatively stood at Ugx. 797,060,000 representing 53% of the annual budget and this was due to over performance of Land Fees , Discretionary Government transfers performed at shs.2,371,101,000 representing 55%. 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). Conditional Government Transfers performed at shs. 14,531,223,000 against approved budget of shs. 26,567,954,000 representing 55% performance of the annual budget. The over performance of conditional grant was to 100% release of General Public Service Pension arrears and Salary arrears by MOFPED; Other Government Transfers stood at Ugshs:532,407,000 representing 26% of the annual budget the under performance was due to non-remittance of funds under YLP, Micro Projects under Luwero Rwenzori Development Programme and PCA; External Financing stood at Ugx. 83,583,000 representing 34% of the Annual Budget, the under performance was due to GAVI and USAID funds that didn't meet the planned budget.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,516,272</b>	<b>797,060</b>	<b>53 %</b>
Local Services Tax	166,399	126,705	76 %
Land Fees	80,000	314,792	393 %
Application Fees	3,589	2,655	74 %
Business licenses	89,228	11,230	13 %
Liquor licenses	7,410	0	0 %
Other licenses	36,778	1,226	3 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,772	0	0 %
Sale of (Produced) Government Properties/Assets	15,676	10,484	67 %
Utilities	2,241	650	29 %
Property related Duties/Fees	185,998	13,459	7 %
Animal & Crop Husbandry related Levies	113,373	39,089	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,945	200	1 %
Registration of Businesses	9,959	3,088	31 %
Educational/Instruction related levies	6,124	0	0 %
Agency Fees	43,312	14,552	34 %
Inspection Fees	29,361	75	0 %
Market /Gate Charges	91,211	1,070	1 %
Other Fees and Charges	412,305	256,782	62 %
Fees from Hospital Private Wings	180,000	0	0 %
Miscellaneous receipts/income	20,592	1,004	5 %
<b>2a.Discretionary Government Transfers</b>	<b>4,333,192</b>	<b>2,371,101</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	725,743	362,872	50 %
Urban Unconditional Grant (Non-Wage)	179,509	89,755	50 %
District Discretionary Development Equalization Grant	878,151	585,434	67 %
Urban Unconditional Grant (Wage)	818,275	456,953	56 %

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District Unconditional Grant (Wage)	1,669,524	834,762	50 %
Urban Discretionary Development Equalization Grant	61,989	41,326	67 %
<b>2b.Conditional Government Transfers</b>	<b>26,567,954</b>	<b>14,531,223</b>	<b>55 %</b>
Sector Conditional Grant (Wage)	17,046,453	9,209,570	54 %
Sector Conditional Grant (Non-Wage)	4,808,160	2,318,717	48 %
Sector Development Grant	3,012,350	2,008,233	67 %
Transitional Development Grant	319,802	213,201	67 %
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	290,915	53 %
Gratuity for Local Governments	684,523	342,261	50 %
<b>2c. Other Government Transfers</b>	<b>2,023,397</b>	<b>341,978</b>	<b>17 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,649,087	334,911	20 %
Uganda Women Entrepreneurship Program(UWEP)	14,413	7,067	49 %
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 %
<b>3. External Financing</b>	<b>245,353</b>	<b>144,346</b>	<b>59 %</b>
United Nations Children Fund (UNICEF)	29,333	50,290	171 %
United Nations Capital Development Fund (UNCDF)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	132,020	81,556	62 %
United States Agency for International Development (USAID)	50,000	0	0 %
Mildmay International	34,000	12,500	37 %
<b>Total Revenues shares</b>	<b>34,686,168</b>	<b>18,185,708</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district had planned to collect and spend local revenue worth Ushs.414,077.679, but actually collected and spent Ushs. 543,279,139 cumulative standing at UgShs: 797,060,000 representing 53% of the annual budget out turn. The over performance was due to uplifting of cattle quarantine and more collections under land fees

**Cumulative Performance for Central Government Transfers**

District had planned to receive and spend in the quarter under review shs. 6,265,244.933 but received Shs.6,968,337.839 standing at UGX. 14,531,223,000 representing 55% of the Annual budget out turn. Over performance was due to 100 % release by MOFPED of general Public Service Pension Arrears and Salary arrears

**Cumulative Performance for Other Government Transfers**

The District had budgeted to receive and spend Ushs. 484,635,819 from Other Government Transfers but received and spent UGShs:181,733,091 cumulatively standing at UgShs:341,978,000 representing 17% of the Annual budget: The Under performance was due to non-remittance of YLP, Micro Projects under Luwero Rwenzori Development Programme and PCA funds by central government

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The District had budgeted to receive and spend Ushs. 484,635,819 from Other Government Transfers but received and spent UGShs:181,733,091 cumulatively standing at UgShs:341,978,000 representing 17% of the Annual budget: The Under performance was due to non-remittance of YLP, Micro Projects under Luwero Rwenzori Development Programme and PCA funds by central government

### Cumulative Performance for External Financing

The district under External Financing had planned to receive and spend UgShs: 61,338.228 but received and spent 130,106.000. The Cumulative receipt stood at UGX.144,346,000 representing 59% of the Annual budget. The over performance was due to Polio campaign Funds , more releases under GAVI funds to cater for COVID and Hepatitis B

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	651,921	350,908	54 %	162,980	189,548	116 %
District Production Services	2,668,847	282,740	11 %	772,724	190,657	25 %
<b>Sub- Total</b>	<b>3,320,768</b>	<b>633,648</b>	<b>19 %</b>	<b>935,704</b>	<b>380,205</b>	<b>41 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,884,349	426,882	23 %	427,374	274,657	64 %
District Engineering Services	14,963	6,236	42 %	3,741	4,106	110 %
<b>Sub- Total</b>	<b>1,899,312</b>	<b>433,118</b>	<b>23 %</b>	<b>431,115</b>	<b>278,763</b>	<b>65 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	67,977	35,796	53 %	17,286	18,099	105 %
<b>Sub- Total</b>	<b>67,977</b>	<b>35,796</b>	<b>53 %</b>	<b>17,286</b>	<b>18,099</b>	<b>105 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,752,111	3,619,692	47 %	1,711,526	1,606,309	94 %
Secondary Education	4,668,806	1,668,849	36 %	1,055,235	741,427	70 %
Skills Development	1,566,306	687,662	44 %	248,353	248,345	100 %
Education & Sports Management and Inspection	279,119	98,086	35 %	24,810	49,699	200 %
<b>Sub- Total</b>	<b>14,266,342</b>	<b>6,074,290</b>	<b>43 %</b>	<b>3,039,925</b>	<b>2,645,780</b>	<b>87 %</b>
<b>Sector: Health</b>						
Primary Healthcare	305,844	125,081	41 %	76,461	52,039	68 %
District Hospital Services	426,423	240,846	56 %	106,606	134,240	126 %
Health Management and Supervision	6,851,246	3,568,282	52 %	1,764,674	1,761,960	100 %
<b>Sub- Total</b>	<b>7,583,513</b>	<b>3,934,209</b>	<b>52 %</b>	<b>1,947,741</b>	<b>1,948,239</b>	<b>100 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	402,508	51,199	13 %	29,841	34,883	117 %
Natural Resources Management	389,209	192,192	49 %	98,135	92,032	94 %
<b>Sub- Total</b>	<b>791,718</b>	<b>243,391</b>	<b>31 %</b>	<b>127,976</b>	<b>126,915</b>	<b>99 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	316,279	147,353	47 %	79,320	74,113	93 %
<b>Sub- Total</b>	<b>316,279</b>	<b>147,353</b>	<b>47 %</b>	<b>79,320</b>	<b>74,113</b>	<b>93 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,324,246	1,696,856	39 %	1,059,919	865,747	82 %
Local Statutory Bodies	833,252	323,535	39 %	208,313	202,730	97 %
Local Government Planning Services	750,205	250,612	33 %	242,380	172,743	71 %
<b>Sub- Total</b>	<b>5,907,703</b>	<b>2,271,003</b>	<b>38 %</b>	<b>1,510,612</b>	<b>1,241,220</b>	<b>82 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	418,728	223,112	53 %	104,682	124,950	119 %

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Internal Audit Services	113,828	54,885	48 %	28,915	27,897	96 %
<i>Sub- Total</i>	<i>532,556</i>	<i>277,997</i>	<i>52 %</i>	<i>133,597</i>	<i>152,846</i>	<i>114 %</i>
<b>Grand Total</b>	<b>34,686,168</b>	<b>14,050,804</b>	<b>41 %</b>	<b>8,223,275</b>	<b>6,866,181</b>	<b>83 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,126,039</b>	<b>2,001,299</b>	<b>49%</b>	<b>994,428</b>	<b>1,079,669</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	51,103	27,177	53%	12,776	12,776	100%
District Unconditional Grant (Wage)	661,968	290,795	44%	165,492	150,879	91%
General Public Service Pension Arrears (Budgeting)	50,095	50,095	100%	0	0	0%
Gratuity for Local Governments	684,523	342,261	50%	171,131	171,131	100%
Locally Raised Revenues	402,152	163,915	41%	100,538	100,538	100%
Multi-Sectoral Transfers to LLGs_NonWage	932,598	500,756	54%	233,149	351,075	151%
Other Transfers from Central Government	301,897	0	0%	75,474	0	0%
Pension for Local Governments	548,342	290,915	53%	137,085	153,830	112%
Salary arrears (Budgeting)	98,230	98,230	100%	0	0	0%
Urban Unconditional Grant (Wage)	395,131	237,155	60%	98,783	139,441	141%
<b>Development Revenues</b>	<b>198,207</b>	<b>153,631</b>	<b>78%</b>	<b>1,547,092</b>	<b>84,067</b>	<b>5%</b>
District Discretionary Development Equalization Grant	191,707	122,831	64%	63,902	72,443	113%
District Unconditional Grant (Non-Wage)	6,500	1,625	25%	1,625	1,625	100%
Multi-Sectoral Transfers to LLGs_Gou	0	29,175	0%	1,481,565	10,000	1%
<b>Total Revenues shares</b>	<b>4,324,246</b>	<b>2,154,930</b>	<b>50%</b>	<b>2,541,521</b>	<b>1,163,737</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,057,099	482,462	46%	264,275	245,790	93%
Non Wage	3,068,940	1,214,394	40%	730,117	619,957	85%
<b>Development Expenditure</b>						



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Domestic Development	198,207	0	0%	65,527	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,324,246</b>	<b>1,696,856</b>	<b>39%</b>	<b>1,059,919</b>	<b>865,747</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>304,443</b>	<b>15%</b>			
Wage		45,488				
Non Wage		258,955				
<b>Development Balances</b>		<b>153,631</b>	<b>100%</b>			
Domestic Development		153,631				
External Financing		0				
<b>Total Unspent</b>		<b>458,074</b>	<b>21%</b>			

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

The department in the quarter under review had planned to receive and spend Ushs. 2,541,521,000 but received and spent Ush 1,163,737, 000 standing at 46% of annual budget, out turn. The recurrent budget performed at Ushs. 1,079,669,000 of planned Ushs. 994,428,000 standing at 109% of the cumulative performance. The over performance was due to increase in the Multi-Sectoral Transfers to LLGs\_Non-Wage; Pension for Local Governments and Urban Unconditional Grant. The development budget stood at Ushs. 84,067,000 of planed budget of Ushs. 1,547,092,0000 representing 5% of quarter performance. The under performance was due to less receipt (ushs.) under DDEG compared to the budget of the quarter (Ush. 72,443,000)

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

The unspent balance on the Account of UgShs: 458,074,000 representing 21%. UgShS: 258,955,000 was met for Pension whose beneficiaries were still lacking some required documents; UgShs: 45,488,000 were balance on account under wage of unfilled staff in sub counties (Parish Chiefs) and town Councils (Principal Town Agents) under recurrent Budget. UgShs: 153,631,000 under development budget was met for construction of Administration block under DDEG whose procurement process is still ongoing and CBG activities that have been planned to be executed in Q3

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

General staff salaries were paid, pension and gratuity was also paid to beneficiaries, Fuel to CAOs travels paid, Motor Vehicle maintenance was done, Muti - sect oral transfers to LLGs was done, Supervision of Lower Local Governments was done, Medical and burial expenses met and Payment electricity u bills. Security personnel allowances were paid, All staff were paid office operation for the quarter, Payroll management and pay roll FY 2021/22 Qtr 2 printed, Familiarization tour held, Rewards, and sanctions meeting held, VAT paid, Transfer to Nakaseke Hospital was done, LST service tax paid

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>418,728</b>	<b>236,438</b>	<b>56%</b>	<b>104,682</b>	<b>120,159</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	77,179	38,590	50%	19,295	19,295	100%
District Unconditional Grant (Wage)	131,844	89,781	68%	32,961	45,022	137%
Locally Raised Revenues	130,909	67,601	52%	32,727	36,141	110%
Urban Unconditional Grant (Wage)	78,795	40,467	51%	19,699	19,701	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>418,728</b>	<b>236,438</b>	<b>56%</b>	<b>104,682</b>	<b>120,159</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,639	129,984	62%	52,660	64,460	122%
Non Wage	208,089	93,128	45%	52,022	60,490	116%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>418,728</b>	<b>223,112</b>	<b>53%</b>	<b>104,682</b>	<b>124,950</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,326</b>	<b>6%</b>			
Wage		263				
Non Wage		13,063				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,326</b>	<b>6%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department had an opening balance of shs 18,136,724 brought forward from Q1 and received a total of shs. 120,158,730 out of total quarterly budget of shs. 104,682,000 representing 115% of the quarterly Departmental budget performance translating into 57% of annual budget out turn. The excess performance is due to over release of wage both District. Local revenue performed at 110% of the quarterly budget translating into 52% cumulative and District Unconditional grant Non-Wage performed at 102%. Expenditure analysis: Shs. 65,525,259 was spent on wage, and shs. 59,614,848 on recurrent activities leaving a balance of shs. 14,221,047

### Reasons for unspent balances on the bank account

Shs. 263,116 is excess wage budgeting and shs 13,957,931 is to cater for field activities carried forward to Q3 due to lack of transport facilities to conduct these activities in time

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

- Departmental staff salaries paid - Office of the Chief Finance Officer facilitated - Monitoring and supervision of Lower Local Governments conducted - Offices kept tidy - Accountable stationary procured - Integrated Financial Management System recurrent cost catered for - Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments continued to be supervised and supported in preparation and maintenance of mandatory books of accounts - Sector activities coordinated - Conducted revenue assessment exercise - Facilitated finance committee members monitoring of revenue sources -Routine supervision of revenue collection conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>833,252</b>	<b>406,643</b>	<b>49%</b>	<b>208,313</b>	<b>232,465</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	343,660	171,830	50%	85,915	85,915	100%
District Unconditional Grant (Wage)	254,883	117,843	46%	63,721	63,621	100%
Locally Raised Revenues	234,709	116,970	50%	58,677	82,929	141%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>833,252</b>	<b>406,643</b>	<b>49%</b>	<b>208,313</b>	<b>232,465</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	254,883	102,180	40%	63,721	47,959	75%
Non Wage	578,369	221,355	38%	144,592	154,771	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>833,252</b>	<b>323,535</b>	<b>39%</b>	<b>208,313</b>	<b>202,730</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>83,108</b>	<b>20%</b>			
Wage		15,662				
Non Wage		67,446				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>83,108</b>	<b>20%</b>			

# Vote:569 Nakaseke District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, the CSB's Department realized revenue totaling to UGX 232,465,000/- (112%) of the quarterly forecast of UGX 208,313,000/-, which translates into 49% of the annual approved budget. This quarterly revenue outturn comprised of: Unconditional Grant (Wage), UGX 63,621,000/- (100%), which translates into 46% of the annual approved budget; Local Revenue, UGX 82,929,000/- (141%), which translates into 50% of the annual approved budget; Unconditional Grant (Non-Wage), UGX 85,915,000/- (100%), which translates into 50% of the annual approved budget; and Local Development, UGX 0/- (0%), which translates into 0% of the annual approved budget. Local Revenue over performed at 141% due top up of the hitherto unrealized Q1 funds. 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 202,730,000/- (97%), which translates into 39% of the annual approved budget - leaving only UGX 83,108,000/- (20%) unspent due to IFMS related challenges. While Wage expenditure performed at 75%, which is 40% of the annual approved budget; Non-wage expenditure performed at 107%, which translates into 38% of the annual approved budget.

### Reasons for unspent balances on the bank account

A total of UGX 83,108,000/- (20%) [being Wage, UGX 15,662,000/-, Non-Wage recurrent, UGX 67,446,000/- and Local Development, UGX 0/-] remained unspent at the end of quarter due to: (a) Pending activation of the DSC Chairperson and 3 LLGs Chairpersons on the Payroll and unpayable Gratuity until June, 2022. (b) IFMS network challenges that curtailed timely completion of funds processing.

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

Q2 2021/2022 FY PBS report finalized and submitted, 4 Technical staff [PHRO/SDSC, SAS/SDLB, SPO, & PO] paid 3 monthly salaries [October - December, 2021], DCC Meetings held (2); Awarded contracts: Services/LPO (2), Civil Works (3), Supplies (9), and Revenues (43)), 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 (2); Subdivisions (6); Extensions/Variations (5); Conversions into Freehold (3); Approved Leases (4); New Lease Applications (6), and Approved Mortgages (4), Land fees [UGX 250,000,000/-/UGX 200,100,400/-] collection and banked. Under DPAC; Q1 & Q2 reports (2021/22 FY) finalized and disseminated, Handled Audit Reports: a) Auditor General (0); b) Internal Audit (6) i.e. TCs (5) and HLG 1(). Under CSSC; NDC meetings (1), SC's meetings (1 round = 4), Considered Motions & Statements (18) and SC Recommendations (15), Paid Monthly Allowances for October -December, 2021, Under DEC; Paid salaries (DEC, Speaker & LC III Chairpersons) for October - December, 2021, and Transferred to 15 LLGs Honoraria for October - December, 2021, 1 Vehicle on the Road in sound condition; and District Security Committee meetings (1) facilitated.

## Vote:569 Nakaseke District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,054,621</b>	<b>1,063,440</b>	<b>52%</b>	<b>513,655</b>	<b>551,255</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	4,718	2,359	50%	1,179	1,179	100%
Locally Raised Revenues	14,591	4,586	31%	3,648	2,408	66%
Sector Conditional Grant (Non-Wage)	1,383,391	691,696	50%	345,848	345,848	100%
Sector Conditional Grant (Wage)	651,921	364,800	56%	162,980	201,820	124%
<b>Development Revenues</b>	<b>1,266,147</b>	<b>844,098</b>	<b>67%</b>	<b>422,049</b>	<b>422,049</b>	<b>100%</b>
Sector Development Grant	1,266,147	844,098	67%	422,049	422,049	100%
<b>Total Revenues shares</b>	<b>3,320,768</b>	<b>1,907,538</b>	<b>57%</b>	<b>935,704</b>	<b>973,304</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	651,921	350,908	54%	162,980	189,548	116%
Non Wage	1,402,700	182,341	13%	350,675	98,392	28%
<b>Development Expenditure</b>						
Domestic Development	1,266,147	100,399	8%	422,049	92,265	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,320,768</b>	<b>633,648</b>	<b>19%</b>	<b>935,704</b>	<b>380,205</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>530,191</b>	<b>50%</b>			
Wage		13,892				
Non Wage		516,299				
<b>Development Balances</b>		<b>743,699</b>	<b>88%</b>			
Domestic Development		743,699				
External Financing		0				
<b>Total Unspent</b>		<b>1,273,890</b>	<b>67%</b>			

## Vote:569 Nakaseke District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

In quarter 2, the department of production received a total revenue of Shs 969,717,000 representing 104% of the quarterly planned revenue. Out of the above quarterly resource envelop, Shs 547,049, 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 189,548,000 (116%) was used to pay production Agricultural extension staff salaries , Shs 98,392,000 (28%) was used to facilitate District and sub county Agricultural extension staff and also to cater for other production Office operational expenses and Shs 92,265,000 (22%) was used on awareness creation , farmer registration , Farm visits under micro scale irrigation program and procurement of furniture for production Board room. Shs 1,270,303,000 (67%) remained unspent at the end of the quarter, Out of the above balance Shs 526,604,000 (50%) was recurrent balance and Shs 743,699,000 (88%) was development balance.

### Reasons for unspent balances on the bank account

The under performance in following revenue categories was due to; a) Wage: The balance on wage was due to increased wage allocation the vote of production which was not commensurate with staff in post. 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) The department of production trained 6342 farmers on modern agronomical practices and animal husbandry practices. Out of the farmers trained, 3891 were males, 2399 were females and 52 were people with disabilities. b) Carried out sensitization of sub county stakeholders on the parish model program. C) carried out farm visits and registration of 630 farmers under small-scale irrigation program. d) Carried out FMD and Lumpy skin disease surveillance especially in the cattle corridor sub counties e) Received and distributed 1000 bags of cassava cuttings under NAADS/OWC program. e) Paid salaries for 39 production agricultural extension staff f) Organized a mini exhibition of various bee products at the district headquarters g ) procured assorted furniture for the production board room under the retooling component.

## Vote:569 Nakaseke District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,715,805</b>	<b>4,299,800</b>	<b>64%</b>	<b>1,678,951</b>	<b>2,295,273</b>	<b>137%</b>
District Unconditional Grant (Non-Wage)	9,436	4,718	50%	2,359	2,359	100%
Locally Raised Revenues	11,182	4,586	41%	2,795	2,408	86%
Sector Conditional Grant (Non-Wage)	790,217	721,307	91%	197,554	197,560	100%
Sector Conditional Grant (Wage)	5,904,970	3,569,189	60%	1,476,243	2,092,947	142%
<b>Development Revenues</b>	<b>867,708</b>	<b>562,583</b>	<b>65%</b>	<b>268,790</b>	<b>334,224</b>	<b>124%</b>
District Discretionary Development Equalization Grant	40,000	30,000	75%	13,333	10,000	75%
External Financing	245,353	144,346	59%	61,338	130,106	212%
Sector Development Grant	282,355	188,237	67%	94,118	94,118	100%
Transitional Development Grant	300,000	200,000	67%	100,000	100,000	100%
<b>Total Revenues shares</b>	<b>7,583,513</b>	<b>4,862,382</b>	<b>64%</b>	<b>1,947,741</b>	<b>2,629,498</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,904,970	3,142,957	53%	1,476,243	1,667,322	113%
Non Wage	810,835	707,669	87%	202,709	209,802	103%
<b>Development Expenditure</b>						
Domestic Development	622,355	0	0%	207,452	0	0%
External Financing	245,353	83,583	34%	61,338	71,116	116%
<b>Total Expenditure</b>	<b>7,583,513</b>	<b>3,934,209</b>	<b>52%</b>	<b>1,947,741</b>	<b>1,948,239</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>449,174</b>	<b>10%</b>			
Wage		426,232				
Non Wage		22,941				
<b>Development Balances</b>		<b>479,000</b>	<b>85%</b>			
Domestic Development		418,237				
External Financing		60,763				



**Vote:569 Nakaseke District****Quarter2**

<b>Total Unspent</b>	<b>928,173</b>	<b>19%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received 91% of the expected PHC none wage and utilized/ spent all the funds according to the quarters work plan .0% of the expected donor funds was received from Mildmay uganda and Uganda cares .Only 60% of the expected local revenue was received and unconditional grant the department only accessed 70% for the quarter anll these receipts were spent according to the quarterly workplan for the Financial year 2021 -2022. The department also realized 100% development funds and the process of procuring contractors to spend the received funds is completed and work is going to commence. The un spent balances for construction of Kapeeka wire fence , health workers lunch allowances for those that did not get it . Still allowances for the Polio campaign however requisitions to have this funds spent are already underway. N.B The unspent balance on the wage was aresult of additional wage for the recruitment of health workers in the newly upgraded hHC II s to HC III which was not done in time however the process of recruiting additional staffs is on going,

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

1. Procuring the contractors to start the works some how delayed to kick start the capital projects. 2. The central government position on PHC development funds and who was to carry out the constructions left the department in dilemma, and we are still no t very sure whether we should continue to procure the local contractors or wait to get a final decision from the central government of which contractors to use for the health capital projects

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

1. The department received 2 brand new double cabin Pick ups to support the response to COVID - 19. . 2. The department has been able to vaccinate 48654 clients against COVID - 19 for the 1st dose and 11000 clints have been given the 2 nd dose. 3. The department has participated in 3 Technical planning meetings and implemented meeting resolutions like timely attendance to duty , Timely report submissions and ensuring effective and efficient service delivery 4. The department was able to conduct 1 integrated support supervision and a technical report is available in the office of the DHO 5. Participated in all the Task force meetings for COVID - 19 and implementation of the SOPs and others standing orders.

## Vote:569 Nakaseke District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,088,171</b>	<b>6,151,140</b>	<b>47%</b>	<b>2,647,201</b>	<b>2,681,052</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	11,795	5,897	50%	2,949	2,949	100%
District Unconditional Grant (Wage)	57,469	33,078	58%	14,367	15,807	110%
Locally Raised Revenues	29,977	13,461	45%	7,494	9,106	122%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,469,367	823,122	33%	0	0	0%
Sector Conditional Grant (Wage)	10,489,562	5,275,581	50%	2,622,391	2,653,190	101%
<b>Development Revenues</b>	<b>1,178,172</b>	<b>787,114</b>	<b>67%</b>	<b>392,724</b>	<b>391,057</b>	<b>100%</b>
District Discretionary Development Equalization Grant	20,000	15,000	75%	6,667	5,000	75%
Sector Development Grant	1,158,172	772,114	67%	386,057	386,057	100%
<b>Total Revenues shares</b>	<b>14,266,342</b>	<b>6,938,254</b>	<b>49%</b>	<b>3,039,925</b>	<b>3,072,109</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,547,031	5,224,434	50%	2,636,758	2,584,772	98%
Non Wage	2,541,139	838,170	33%	10,443	51,604	494%
<b>Development Expenditure</b>						
Domestic Development	1,178,172	11,685	1%	392,724	9,404	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,266,342</b>	<b>6,074,290</b>	<b>43%</b>	<b>3,039,925</b>	<b>2,645,780</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		84,225				
Non Wage		4,311				
<b>Development Balances</b>						
Domestic Development		775,429	99%			

**Vote:569 Nakaseke District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>863,965</b>	<b>12%</b>	

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

The education Department had an opening balance of shs. 437,934,663 from quarter1 and received a total revenue of shs. 3,072,109,127 out of total quarterly budget 3,039,925,000 representing 101% Quarterly performance leading to 49% of annual budget performance. District unconditional grant wage and nonwage over performed by 10% respectively, sector conditional grant performed at 0% because it's released on termly basis, locally raised revenue over performed by 22% because of emergent activities that need immediate attention. Development grant performed by 100% Expenditure: Shs. 2,584,772,319 was spent on wages, shs. 51,604,000 on recurrent activities and shs. 9,404,000 on development activities representing 87% absorption capacity of quarter 1 release translating into 43% of total budget annual budget absorption, leaving a balance of shs. 864,263,471 unspent

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

The balance on account is excess on wage, to cater for construction of Kikamulo SEED secondary school, 2 class room blocks, VIP latrines and investment service costs and other recurrent activities

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

Departmental staff salaries paid Facilitated evaluation of bid for construction of Kikamulo SEED Secondary school Day to day office running activities (Operation and coordination within and with line Ministries) facilitated Facilitated assessment of educational institutions readiness to reopen Held meeting with head teachers to share levels of vaccination findings and preparedness to open schools Disseminated regional COVID-19 surveillance plans, 2020 PLE and UCE results to stakeholders Facilitated validation exercise of post primary teaching and non-teaching staff Held quarterly performance review meetings of Government projects in the District Mobilized, monitored and supervised vaccination exercise of teaching and non-teaching staff Departmental activities coordinated Departmental Work plan, Budget and quarterly reports prepared

## Vote:569 Nakaseke District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,895,312</b>	<b>470,411</b>	<b>25%</b>	<b>430,115</b>	<b>246,870</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	7,077	3,538	50%	1,769	1,769	100%
District Unconditional Grant (Wage)	115,262	61,629	53%	28,816	28,816	100%
Locally Raised Revenues	3,886	3,178	82%	972	1,000	103%
Other Transfers from Central Government	1,649,087	334,911	20%	368,559	178,130	48%
Urban Unconditional Grant (Wage)	120,000	67,155	56%	30,000	37,155	124%
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
<b>Total Revenues shares</b>	<b>1,899,312</b>	<b>470,411</b>	<b>25%</b>	<b>431,115</b>	<b>246,870</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	235,262	127,670	54%	58,816	64,857	110%
Non Wage	1,660,050	305,448	18%	371,299	213,906	58%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,899,312</b>	<b>433,118</b>	<b>23%</b>	<b>431,115</b>	<b>278,763</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>37,293</b>	<b>8%</b>			
Wage		1,114				
Non Wage		36,179				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,293</b>	<b>8%</b>			

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## Vote:569 Nakaseke District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs. 245,845,453 excluding Development (Multi-sectoral Transfers to LLGs) being the recurrent component representing a 57% quarterly budget out turn and translating into 25% cumulative budget outturn. The total expenditure was shs. 278,763,087 o/w shs. 64,856,862 was spent on wages and shs. 213,906,225 on non-wage recurrent leaving un spent funds of shs. 35,657,890 (approx. 5%).

### Reasons for unspent balances on the bank account

Unspent funds of about shs. 37,727,307 included wages of shs. 1,113,687, Local revenue of shs. 914,500 for the Welfare and road funds worth shs. 35,699,120 o/w shs. 16,883,927 for fuel, shs. 3,184,831 for road allowances, shs. 3,092,018 was for administrative costs including the DRC activities and shs. 5,285,344 for mechanical repairs. The balance of shs. 7,253,000 were committed funds i.e shs. 4,775,000 and shs. 2,478,000 were for mechanical repairs and purchase of 14 pieces of RC culverts.

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

1) Payment of salaries to Works Staff 2) Undertook routine manual maintenance of 60 km on the District Feeder road network, 3) Spent on administrative costs, 4) Transferred funds for Routine/Periodic Maintenance to the five Town councils (Sub-agencies) and 5) Transferred funds for Periodic Maintenance to the ten sub-county councils (Sub-agencies).

## Vote:569 Nakaseke District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,030</b>	<b>38,515</b>	<b>50%</b>	<b>19,258</b>	<b>19,258</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	77,030	38,515	50%	19,258	19,258	100%
<b>Development Revenues</b>	<b>325,478</b>	<b>216,985</b>	<b>67%</b>	<b>108,493</b>	<b>108,493</b>	<b>100%</b>
Sector Development Grant	305,676	203,784	67%	101,892	101,892	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>402,508</b>	<b>255,501</b>	<b>63%</b>	<b>127,750</b>	<b>127,750</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	77,030	32,716	42%	28,562	25,033	88%
<b>Development Expenditure</b>						
Domestic Development	325,478	18,483	6%	1,279	9,849	770%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>402,508</b>	<b>51,199</b>	<b>13%</b>	<b>29,841</b>	<b>34,883</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,800</b>	<b>15%</b>			
Wage		0				
Non Wage		5,800				
<b>Development Balances</b>		<b>198,502</b>	<b>91%</b>			
Domestic Development		198,502				
External Financing		0				
<b>Total Unspent</b>		<b>204,302</b>	<b>80%</b>			

**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 64% cumulative out-turn. Total expenditure was 34% of the planned revenue translating into 8.6% of the total budget leaving a balance of shs.204,696,249 unspent.

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

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**Vote:569 Nakaseke District****Quarter2**

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Majorly, the procurement process being not completed yet has tied most of the funds on the accounts

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

1 quarterly reports 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 monitoring of facilities constructed produced. Office stationery and welfare items procured and motorcycle repaired.

## Vote:569 Nakaseke District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>379,218</b>	<b>198,074</b>	<b>52%</b>	<b>94,805</b>	<b>92,616</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	11,795	5,897	50%	2,949	2,949	100%
District Unconditional Grant (Wage)	185,398	98,459	53%	46,350	42,031	91%
Locally Raised Revenues	19,477	12,444	64%	4,869	7,000	144%
Sector Conditional Grant (Non-Wage)	30,548	15,274	50%	7,637	7,637	100%
Urban Unconditional Grant (Wage)	132,000	66,000	50%	33,000	33,000	100%
<b>Development Revenues</b>	<b>9,991</b>	<b>5,000</b>	<b>50%</b>	<b>3,330</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,991	5,000	50%	3,330	0	0%
<b>Total Revenues shares</b>	<b>389,209</b>	<b>203,074</b>	<b>52%</b>	<b>98,135</b>	<b>92,616</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	317,398	164,458	52%	79,350	75,031	95%
Non Wage	61,820	22,867	37%	15,455	15,058	97%
<b>Development Expenditure</b>						
Domestic Development	9,991	4,867	49%	3,330	1,944	58%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>389,209</b>	<b>192,192</b>	<b>49%</b>	<b>98,135</b>	<b>92,032</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		10,749				
<b>Development Balances</b>						
Domestic Development		133				
External Financing		0				
<b>Total Unspent</b>		<b>10,882</b>	<b>5%</b>			



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**Vote:569 Nakaseke District****Quarter2**

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

The department received 2,949,000 for unconditional grand nonwage , 75,031,000 unconditional grant wage, 7,000,000 for Local revenue, and 76,337,000 for sector conditional grant.

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

The unspent balance of 5% is for activities which run across the 2nd and 3rd quarter and it will be spent henceforth.

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

-Held one district Physical planning committee meeting. - Conducting land Valuation - Maintained 1 motor cycle and is in running conditions - Promotion of the awareness on renewable energy management through forestry and agro forestry practices . - Conducted 4 awareness raising sessions on best practices of environmental management. -Conducting environmental and social screening for 52 small scale irrigation projects. - Conducted 2 wetland management action planning meetings. - Promotion of tree planting on bare hills and degraded areas. - Stakeholders' supervision and monitoring of Natural resources departmental activities.

## Vote:569 Nakaseke District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>313,279</b>	<b>151,769</b>	<b>48%</b>	<b>78,320</b>	<b>75,213</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	11,795	5,897	50%	2,949	2,949	100%
District Unconditional Grant (Wage)	141,180	75,359	53%	35,295	36,263	103%
Locally Raised Revenues	15,477	12,239	79%	3,869	6,795	176%
Other Transfers from Central Government	42,413	7,067	17%	10,603	3,603	34%
Sector Conditional Grant (Non-Wage)	42,979	21,489	50%	10,745	10,745	100%
Urban Unconditional Grant (Wage)	59,435	29,718	50%	14,859	14,859	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>1,000</b>	<b>3,000</b>	<b>300%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	1,000	3,000	300%
<b>Total Revenues shares</b>	<b>316,279</b>	<b>154,769</b>	<b>49%</b>	<b>79,320</b>	<b>78,213</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,615	105,077	52%	50,154	51,122	102%
Non Wage	112,664	40,376	36%	28,166	21,092	75%
<b>Development Expenditure</b>						
Domestic Development	3,000	1,900	63%	1,000	1,900	190%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>316,279</b>	<b>147,353</b>	<b>47%</b>	<b>79,320</b>	<b>74,113</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,316</b>	<b>4%</b>			
Wage		0				
Non Wage		6,316				
<b>Development Balances</b>		<b>1,100</b>	<b>37%</b>			
Domestic Development		1,100				
External Financing		0				

**Vote:569 Nakaseke District****Quarter2**

<b>Total Unspent</b>	<b>7,416</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the reporting quarter the department received UGX 13,693,438 from Central Government and UGX 3,000,000 from Local Revenue to implement planned activities for quarter two FY 2021/2022. Unconditional grant was ugx2,948,710 Social Grant was ugx10,744,728 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 two 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 Office furniture was successfully procured

## Vote:569 Nakaseke District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,763</b>	<b>46,993</b>	<b>54%</b>	<b>21,566</b>	<b>25,293</b>	<b>117%</b>
District Unconditional Grant (Non-Wage)	31,795	15,897	50%	7,574	7,949	105%
District Unconditional Grant (Wage)	41,491	18,652	45%	10,373	10,344	100%
Locally Raised Revenues	14,477	12,444	86%	3,619	7,000	193%
<b>Development Revenues</b>	<b>662,442</b>	<b>444,929</b>	<b>67%</b>	<b>220,814</b>	<b>216,937</b>	<b>98%</b>
District Discretionary Development Equalization Grant	23,680	19,088	81%	7,893	4,017	51%
Multi-Sectoral Transfers to LLGs_Gou	638,762	425,841	67%	212,921	212,921	100%
<b>Total Revenues shares</b>	<b>750,205</b>	<b>491,922</b>	<b>66%</b>	<b>242,380</b>	<b>242,230</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,491	18,652	45%	10,373	10,344	100%
Non Wage	46,272	19,101	41%	11,193	12,262	110%
<b>Development Expenditure</b>						
Domestic Development	662,442	212,859	32%	220,814	150,136	68%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>750,205</b>	<b>250,612</b>	<b>33%</b>	<b>242,380</b>	<b>172,743</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,240</b>	<b>20%</b>			
Wage		0				
Non Wage		9,240				
<b>Development Balances</b>						
		<b>232,070</b>	<b>52%</b>			
Domestic Development		232,070				
External Financing		0				
<b>Total Unspent</b>		<b>241,310</b>	<b>49%</b>			

## Vote:569 Nakaseke District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, there were balances of shs.20, 013,335 brought forward from the previous quarter (1st). The department also received shs.32, 037,164 where shs.18, 792,989 were of Unconditional Grant, shs.7, 000,000 of Local Revenue and shs.3, 516,827 of DDEG. There was a total expenditure of shs.25, 146,529 indicating a budget expenditure performance of 48.3%. The funds were spent on recurrent expenditures to run the daily departmental activities. And at the end of the 2nd quarter, the Department had available balances of shs.24, 176,622 unspent carried forward to the 3rd quarter primarily due to the incomplete procurement requisitions.

### Reasons for unspent balances on the bank account

There was shs.241, 310,000 that was unspent by the end of Q2 representing 49% of the budget where shs.9, 240,000 was for recurrent expenditures pushed to Q3 and shs.232, 070,000 was development balances. The procurement process for LLGs development activities has started and the balances unspent are to be utilized in Q3.

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

I. Department Staff salaries paid II. Planning Department office operations done III. 2 mandatory monthly DTPC meetings held IV. Updating and compiling of the Annual Statistical Abstract V. Planning Department photocopier/ printer maintained VI. Planning Department computers and laptops maintained VII. Q1 reports for FY 2021/2022 produced and submitted VIII. Purchased the departmental stationery IX. Facilitated the Planning Department team(3 members) to attend the DTPC meeting in Kinyogoga S/c X. The District Charter was designed and printed XI. Facilitation of 2 Budget Desk meetings held on the 21st July and 4th august 2021 XII. Facilitation and coordination of the Budget Conference held on the 9th November 2021 XIII. The National Assessment team were facilitated at the district from the 2nd – 5th November 2021 XIV. Facilitation(meals and refreshments ) for the National Quality Assurance team on the 29th and 30th November

## Vote:569 Nakaseke District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,328</b>	<b>62,050</b>	<b>57%</b>	<b>27,082</b>	<b>30,770</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	11,795	5,897	50%	2,949	2,949	100%
District Unconditional Grant (Wage)	45,142	30,251	67%	11,286	15,593	138%
Locally Raised Revenues	18,477	9,444	51%	4,619	4,000	87%
Urban Unconditional Grant (Wage)	32,914	16,458	50%	8,229	8,229	100%
<b>Development Revenues</b>	<b>5,500</b>	<b>2,500</b>	<b>45%</b>	<b>1,833</b>	<b>2,500</b>	<b>136%</b>
District Discretionary Development Equalization Grant	5,500	2,500	45%	1,833	2,500	136%
<b>Total Revenues shares</b>	<b>113,828</b>	<b>64,550</b>	<b>57%</b>	<b>28,915</b>	<b>33,270</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,056	44,259	57%	19,514	21,372	110%
Non Wage	30,272	10,626	35%	7,568	6,525	86%
<b>Development Expenditure</b>						
Domestic Development	5,500	0	0%	1,833	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>113,828</b>	<b>54,885</b>	<b>48%</b>	<b>28,915</b>	<b>27,897</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,165</b>	<b>12%</b>			
Wage		2,450				
Non Wage		4,715				
<b>Development Balances</b>						
		<b>2,500</b>	<b>100%</b>			
Domestic Development		2,500				
External Financing		0				
<b>Total Unspent</b>		<b>9,665</b>	<b>15%</b>			

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**Vote:569 Nakaseke District****Quarter2**

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

The department received Ugx. 33,790,586 as planned, Ugx, 21,371,656 was used to pay salaries of seven staff which was 63.2%, Ugx. 3,864,000 was used completed quarter one audit activities which was 11.4%, Ugx 321,000 was used to buy stationery for the department which was 0.9%, Ugx, 2,340,000 was used for travel to Audit PHC Grants in Health centres which was 6.9%. Ugx. 2,450,003 part of the salaries was not spent because one Staff at Kiwoko town council transferred services to Auditor General, while Ugx. 8,821,288, waits for the entity to close-quarter two books to allow Q2 audit start amounting to 26.1%.

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

Reasons for the unspent balances Q2 One staff transferred services to the Auditor General and this caused balance on the wage grant Ugx. 2,450,003/= causing this gap other planned Audit activities for Q2 were to be carried after close of Q2 books of accounts Ugx. 8,821,288/=

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

Highlight of Physical Performance Q2 Audited PHC Grants in 16 health facilities, Visited all the capital projects as per the work plan , carried special Audit for the URF grant, reviewed the ten departmental accountabilities.

## Vote:569 Nakaseke District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,477</b>	<b>35,795</b>	<b>56%</b>	<b>16,119</b>	<b>17,192</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	7,077	3,538	50%	1,769	1,769	100%
District Unconditional Grant (Wage)	34,887	18,916	54%	8,722	9,005	103%
Locally Raised Revenues	7,886	6,027	76%	1,972	2,761	140%
Sector Conditional Grant (Non-Wage)	14,627	7,313	50%	3,657	3,657	100%
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>100%</b>	<b>1,167</b>	<b>3,500</b>	<b>300%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	1,167	3,500	300%
<b>Total Revenues shares</b>	<b>67,977</b>	<b>39,295</b>	<b>58%</b>	<b>17,286</b>	<b>20,692</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,887	18,916	54%	8,722	9,005	103%
Non Wage	29,590	16,880	57%	7,398	9,094	123%
<b>Development Expenditure</b>						
Domestic Development	3,500	0	0%	1,167	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,977</b>	<b>35,796</b>	<b>53%</b>	<b>17,286</b>	<b>18,099</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>3,500</b>	<b>100%</b>			
Domestic Development		3,500				
External Financing		0				
<b>Total Unspent</b>		<b>3,500</b>	<b>9%</b>			



## Vote:569 Nakaseke District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 18,099,250 representing 112.2% of the total quarterly budget of shs. 16,994,255 translating into 54% 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 100%. Expenditure was as follows; wage performed at 114% quarterly translating into 56% annual budget and non-wage also performed at 105% quarterly translating into 52% annual budget performance leading to an overall budget expenditure of 52%.

### Reasons for unspent balances on the bank account

funds worth 3,500,000 for laptop and filing cabinet waiting for procurement process

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

1) Trained and submitted 4 cooperative societies due to register as cooperatives in Ngoma TC, Nakaseke Sc and Kapeeka sc to ministry of TILED 2) Monitoring of Emyooga Saccos by the technical, Sectoral committee and Office of the RDC in the North, South and central constituencies. 3) Submitted 6 emyooga saccos for registration to the ministry as batch 4 4) Support supervision of 5 Cooperative societies in Kinyogoga, Kasangombe, Semuto sc and Kikamulo sc 5) Inspected 81 lodges and hotels due to receive certificates of compliance in Semuto Tc, Nakaseke Tc, Kiwoko TC, Kikamulo sc, Butalangu Tc, Ngoma sc, Semuto sc, Kinoni sc, Kapeeka Sc, Wakyato sc, Kito sc, Ngoma Tc, and Kinyogoga sc of these only 74 qualified and 7 were not fit. 6) Facilitated office attendant and Accountant to purchase office cleaning utensils & requirements 7) Facilitated consultations with line Ministry on issues concerning Registration of cooperatives in the commercial department. 8) Purchase of Airtime for PBS reporting 9) Administrative operation costs for Commercial officer & Principle Commercial officer 10) Payment for october- december salaries for 3 staff 11) Commercial officers review meeting in Jinja for 3 days

## Vote:569 Nakaseke District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries paid</li> <li>- Gratuity and pension for retired civil servants paid</li> <li>- Coordination within and outside the District coordinated</li> <li>- Micro projects and Parish Community Associations monitored and supervised for effective utilization of funds</li> <li>- Sundry creditors paid</li> <li>- Annual ULGA subscription paid</li> <li>- Consultation fee for legal services paid</li> <li>- Local and national functions celebrated</li> <li>- Board of survey conducted</li> <li>- Office utility bills paid</li> <li>- Office stationary procured</li> <li>- Rent for District offices paid</li> </ul>			Ministry of health was consulted on matters pertaining Adara, The Approval of the District Service commission at Mimistry of PS Followed up, Monitored Emyoga groups CAO, Utilities for cleaning Admin department Purchased, Technical Designs and construction of Kakono-Lugogo swamp bridge crossing in nakaseke Submitted	
211101 General Staff Salaries	1,057,099	482,462	46 %		245,790
212102 Pension for General Civil Service	548,342	290,827	53 %		153,760
213004 Gratuity Expenses	684,523	325,089	47 %		154,497
221007 Books, Periodicals & Newspapers	1,056	528	50 %		352
221009 Welfare and Entertainment	8,168	2,903	36 %		1,875
221011 Printing, Stationery, Photocopying and Binding	5,700	2,650	46 %		1,750
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,440	660	46 %		420
223005 Electricity	7,000	2,934	42 %		1,462
223901 Rent – (Produced Assets) to other govt. units	3,600	1,405	39 %		1,405

## Vote:569 Nakaseke District

## Quarter2

224004 Cleaning and Sanitation	800	400	50 %	200
225001 Consultancy Services- Short term	18,000	6,000	33 %	6,000
227001 Travel inland	44,987	17,242	38 %	12,182
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 %	0
321617 Salary Arrears (Budgeting)	98,230	54,765	56 %	0
Wage Rect:	1,057,099	482,462	46 %	245,790
Non Wage Rect:	1,493,940	755,498	51 %	333,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,551,039	1,237,960	49 %	579,693
Reasons for over/under performance:				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(95%) 4 Quarterly reports produced on the management of the Human Resources section; Staff Recruitment, retention, and staff exit	( )	(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	( )
%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	( )
%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	( )
Non Standard Outputs:	Nil		Nil	Human Resource office Coordinated Pay roll management and payroll and Payroll for FY Qtr 2 FY 2021/22 printed Sanctions and Rewards meetings held Burial Expenses Paid, Medical Expenses Paid
213001 Medical expenses (To employees)	10,000	1,940	19 %	1,940
213002 Incapacity, death benefits and funeral expenses	10,000	2,000	20 %	2,000
221009 Welfare and Entertainment	3,300	1,450	44 %	950
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
222001 Telecommunications	120	60	50 %	60

## Vote:569 Nakaseke District

## Quarter2

227001 Travel inland	21,080	10,801	51 %	7,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,800	16,401	37 %	12,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,800	16,401	37 %	12,801
Reasons for over/under performance: Nil				
<b>Output : 138103 Capacity Building for HLG</b>				
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	( )	(0) Nil	( )
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:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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	1. SASs office Coordinated 2. VAT paid 3. DDEG Transferred to LLGs 4. Transferred unconditional Grant to LLGs 5. Transferred Local revenue to LLGs 6. Transferred Local revenue to Nakaseke Hospital private wing 7. Transfer Local service Tax
221009 Welfare and Entertainment	1,200	600	50 %	400

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222001 Telecommunications	200	100	50 %	50
227001 Travel inland	17,000	13,494	79 %	5,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,400	14,194	77 %	5,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,400	14,194	77 %	5,722
Reasons for over/under performance: Nil				
<b>Output : 138105 Public Information Dissemination</b>				
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:				
<b>Output : 138106 Office Support services</b>				
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	789	78 %	426
227001 Travel inland	6,992	2,280	33 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,069	38 %	1,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,069	38 %	1,551
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				

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No. of monitoring visits conducted	(4) - Quarterly Monitoring reports in place	( )	(1)- Quarterly Monitoring reports in place	( )
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	Repair and maintenance of CAOs vehicle Maintenance of District Compound Purchase of Latrine Utilities Porters Wage
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	900
224004 Cleaning and Sanitation	600	400	67 %	400
228001 Maintenance - Civil	16,000	5,210	33 %	4,250
228002 Maintenance - Vehicles	17,000	10,000	59 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,400	16,510	47 %	11,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,400	16,510	47 %	11,550

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	Employee pay roll printed and displayed for transparency and accountability
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	5,000	2,260	45 %	1,010
227001 Travel inland	4,224	2,109	50 %	1,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,424	4,969	48 %	2,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,424	4,969	48 %	2,364

Reasons for over/under performance: Nil

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(100%) Central registry staff trained in records management	( )	(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	1. Welfafer for 3 front line Managers for Qtr 12021/22 2. Registry coordinated	
221009	Welfare and Entertainment	4,940	2,460	50 %	1,553
221011	Printing, Stationery, Photocopying and Binding	1,439	920	64 %	420
222002	Postage and Courier	200	0	0 %	0
227001	Travel inland	3,600	1,800	50 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,179	5,180	51 %	3,173
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,179	5,180	51 %	3,173
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
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	- Delivered Mr. Kajubi's personal file to Mulago referral National Hospital - Electrical Security lights replaced -	
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	500	56 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,804	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,804	500	6 %	500
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
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	
	Funds transferred to Nakaseke Hospital - Local service tax remitted to lower Local Governments			
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:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of administrative buildings constructed	(0) - An extension block on the existing office block constructed	(0)	(1)- An extension block on the existing office block constructed	(0)
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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## Quarter2

### 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:					
<i>Total For Administration : Wage Rect:</i>	1,057,099	482,462	46 %		245,790
<i>Non-Wage Reccurent:</i>	2,136,342	816,321	38 %		371,564
<i>GoU Dev:</i>	198,207	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,391,648	1,298,783	38.3 %		617,354

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
N/A					
221014 Bank Charges and other Bank related costs	0	1,478	0 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,478	0 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,478	0 %		875
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(122000000) - Total Local Service tax collected from civil servants and employees from factories in the District	( 126419500) Local Service tax collected from civil servants		(305000000) 305000000Total Local Service tax collected from civil servants and employees from factories in the District in October	(43650750)Local Service tax collected from civil servants and employees from factories in the District
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	(513711904) Other revenue collected by the District other than local service tax		(378494868)- Collected from other sources of local revenue apart from Local Service tax	(513711904)Other revenue collected by the District other than local service tax
Non Standard Outputs:	- Revenue collection exercise in the District conducted - Local revenue register validated - Engraving machine procured	- Conducted revenue assessment exercise - Facilitated finance committee members monitoring of revenue sources -Routine supervision of revenue collection conducted - Revenue collection exercise in the District conducted - Local revenue register validated		- Revenue collection exercise in the District conducted - Local revenue register validated	- Conducted revenue assessment exercise - Facilitated finance committee members monitoring of revenue sources -Routine supervision of revenue collection conducted
221009 Welfare and Entertainment	2,400	1,005	42 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	467	39 %		267
227001 Travel inland	38,753	24,687	64 %		18,407

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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	26,159	60 %	19,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,853	26,159	60 %	19,174
Reasons for over/under performance:	- Dwindling local revenue base - Poor roads network - Lack of motor vehicle to conduct revenue collection supervision because the existing is too old.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(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	Facilitated budget desk meetings and minutes in place	N/A	Facilitated budget desk meetings and minutes in place
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,006	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,006	400	10 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,006	400	10 %	400
Reasons for over/under performance:	- Lack of motor vehicle to conduct revenue collection supervision because the existing is too old. - Dwindling local revenue base			
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 continued to be supervised and supported in preparation and maintenance of mandatory books of accounts - Sector activities coordinated	- Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments continued to be supervised and supported in preparation and maintenance of mandatory books of accounts - Sector activities coordinated	- Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments continued to be supervised and supported in preparation and maintenance of mandatory books of accounts - Sector activities coordinated
221009	Welfare and Entertainment	8,700	3,475	40 %	2,465
222001	Telecommunications	900	100	11 %	100
227001	Travel inland	38,830	25,661	66 %	15,830
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,430	29,236	59 %	18,395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,430	29,236	59 %	18,395
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	()	(N/A)	()
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		Accounts section coordinated
221011	Printing, Stationery, Photocopying and Binding	1,800	500	28 %	0

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227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,500	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,500	39 %	0
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	- Integrated Financial management equipments maintained - Integrated Financial Management System recurrent cost catered for	- Integrated Financial Management System recurrent cost catered for	- Integrated Financial management equipments maintained - Integrated Financial Management System recurrent cost catered for	- Integrated Financial Management System recurrent cost catered for
221016 IFMS Recurrent costs	30,000	14,690	49 %	7,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,690	49 %	7,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,690	49 %	7,980
Reasons for over/under performance: Nil				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	- Departmental staff salaries paid - Office of the Chief Finance Officer facilitated - Monitoring and supervision of Lower Local Governments conducted - Subscription to professional body paid - Offices kept tidy - Accountable stationary procured - Departmental motor vehicle maintained in good condition	- Departmental staff salaries paid - Office of the Chief Finance Officer facilitated - Monitoring and supervision of Lower Local Governments conducted - Offices kept tidy - Accountable stationary procured	- Departmental staff salaries paid - Office of the Chief Finance Officer facilitated - Monitoring and supervision of Lower Local Governments conducted - Offices kept tidy - Accountable stationary procured - Departmental motor vehicle maintained in good condition	- Departmental staff salaries paid - Office of the Chief Finance Officer facilitated - Monitoring and supervision of Lower Local Governments conducted - Offices kept tidy - Accountable stationary procured
211101 General Staff Salaries	210,639	129,984	62 %	64,460
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	2,200	1,150	52 %	950

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221011 Printing, Stationery, Photocopying and Binding	22,450	3,665	16 %	3,665
221017 Subscriptions	550	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	25,400	13,750	54 %	7,950
228002 Maintenance - Vehicles	25,000	0	0 %	0
Wage Rect:	210,639	129,984	62 %	64,460
Non Wage Rect:	77,000	19,665	26 %	13,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,639	149,649	52 %	78,125
Reasons for over/under performance: <ul style="list-style-type: none"> <li>- Inadequate funds</li> <li>- Lack of transport facility. the existing is aged</li> </ul>				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Engraving machine procured	N/A		Nil
N/A				
Reasons for over/under performance: Nil				
<i>Total For Finance : Wage Rect:</i>	<i>210,639</i>	<i>129,984</i>	<i>62 %</i>	<i>64,460</i>
<i>Non-Wage Reccurent:</i>	<i>208,089</i>	<i>93,128</i>	<i>45 %</i>	<i>60,490</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>223,112</i>	<i>53.3 %</i>	<i>124,950</i>

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	1. 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 and Q1 PBS report for 2021/2022 FY finalized and submitted  All staff appraised to date;  Q1 UCG UGX 171,830,177/- & LR UGX 117,343,342/- warranted.  Paid July - December, 2021 Salaries for 4 staff  Departmental BFP for FY, 2022/2023 formulated and presented to BC on 9/11/2021		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.  Q1 PBS report for 2021/2022 FY finalized and submitted  Q2 UCG UGX 85,915,089/- & LR UGX 82,928,800/- warranted.  Paid October - December, 2021 Salaries for 4 staff  Departmental BFP for FY, 2022/2023 formulated and presented to BC on 9/11/2021
211101 General Staff Salaries	50,947	26,656	52 %		12,587
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	340	63 %		340
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	170	40	24 %		40
222003 Information and communications technology (ICT)	156	0	0 %		0
224004 Cleaning and Sanitation	360	120	33 %		120
227001 Travel inland	5,925	400	7 %		400

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## Quarter2

228004	Maintenance – Other	820	330	40 %	330
	Wage Rect:	50,947	26,656	52 %	12,587
	Non Wage Rect:	9,371	1,230	13 %	1,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,317	27,886	46 %	13,817
Reasons for over/under performance:		Data distortions associated with unstable network [PBS & IMS] whereof already entered data disappears and has to be re-entered.			
		Insufficient resource envelops and irregular cash flow, which curtails timely service delivery and settlement of service delivery related bills e.g., UGX. 8,405,000/- for Vehicle maintenance.			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		1. Procurement Services coordinated	Procurement Function well coordinated	1. Procurement Services coordinated	Procurement Function well coordinated
		2. DCC meetings Held		2. DCC meetings Held	
		3.Disposable/Unserviceable Assets Valued	Adverts ran: Press (1), & Local (1).	3.Disposable/Unserviceable Assets Valued	Adverts ran: Press (1), & Local (1).
			Evaluation report on bids in place		Evaluation report on bids in place
			Reports produced & disseminated (1)		Q2 produced & disseminated (1)
			DCC Meetings held (2); Prequalified providers (0); Awarded contracts: Services/LPO (2), Civil Works (0), Supplies (9), and Revenues (43)		DCC Meetings held (2); Prequalified providers (52); Awarded contracts: Services/LPO (2), Civil Works (3), Supplies (9), and Revenues (43)
211103	Allowances (Incl. Casuals, Temporary)	4,400	2,200	50 %	2,200
221001	Advertising and Public Relations	4,400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	840	260	31 %	260
221009	Welfare and Entertainment	1,758	564	32 %	564
221011	Printing, Stationery, Photocopying and Binding	2,160	640	30 %	640
222001	Telecommunications	400	130	33 %	130
227001	Travel inland	8,720	4,535	52 %	4,535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,678	8,329	37 %	8,329
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,678	8,329	37 %	8,329



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## Quarter2

## 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
Reasons for over/under performance:	Delays in evaluation of bids/production of evaluation reports due to meagre financial facilitation. As a remedy however, Project specific investment servicing costs should cater for Bid evaluations and production of bidding documents.				
	Presidential directive on using UPDF Construction Brigade has to date curtailed commencement of Civil works under Education and Health.				
Output : 138203 LG Staff Recruitment Services					
N/A					
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: Press (1), and Local (1)		2. DSC meetings held	Adverts Ran: Press (1), and Local (1)
	3. DSC Chairperson Remunerated	Q1 and Q2 reports processed & disseminated		3. DSC Chairperson Remunerated	Q2 report processed & disseminated
		Short-listed candidates (709) for 55 posts; New Appointments (0), Confirmations in Service (73), Disciplinary Cases (0), Regularized appointments (1), Contract Appointments (0), Approved Study Leave (3), Retired on Medical Grounds (1)			Short-listed candidates (709) for 55 posts; New Appointments (0), Confirmations in Service (73), Disciplinary Cases (0), Regularized appointments (1), Contract Appointments (0), Approved Study Leave (3), Retired on Medical Grounds (1)
211101 General Staff Salaries	27,796	7,676	28 %		0
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	4,849	19 %		4,849
221008 Computer supplies and Information Technology (IT)	500	250	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,280	560	25 %		560
221012 Small Office Equipment	100	100	100 %		100
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	465	100	22 %		100
224004 Cleaning and Sanitation	100	100	100 %		100

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227001 Travel inland	11,560	2,755	24 %	2,175
Wage Rect:	27,796	7,676	28 %	0
Non Wage Rect:	47,400	8,714	18 %	8,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,196	16,390	22 %	8,134

Reasons for over/under performance: Lack of a fully-fledged DSC due to failure to obtain a PWD representatives, which has greatly hampered the LG Recruitment Services function.

Lack of standby generator for the DSC at times leads to outsourcing of secretarial services, which curtails confidentiality.

**Output : 138204 LG Land Management Services**

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)	(48) 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)	(30) New Allocations (2); Subdivisions (6); Extensions/Variations (5); Conversions into Freehold (3); Approved Leases (4); New Lease Applications (6), and Approved Mortgages (4)
No. of Land board meetings	(5) DLB meetings arranged/ held.	(2) DLB meeting arranged/ held at District Headquarters.	(1) DLB meeting arranged/ held at District Headquarters.	(1) DLB meeting arranged/ held at District Headquarters.

## Vote:569 Nakaseke District

## Quarter2

Non Standard Outputs:		1. LG Land Management Services Coordinated District-wide	LG LMS are Well coordinated	1. LG Land Management Services Coordinated District-wide	LG LMS are Well coordinated
		2. Pre-printed File Folders Procured	3 case[s] followed up; 3 stakeholder engagement[s] attended	2. Pre-printed File Folders Procured	3 case[s] followed up; 2 stakeholder engagement[s] attended
		3. Land fees Mobilized and Collected	123 files scrutinized; details captured onto the Land Register	3. Land fees Mobilized and Collected	70 files scrutinized; details captured onto the Land Register
			Assessed & billed Land fees, UGX 342,000,000/-;		Assessed & billed Land fees, UGX 250,000,000/-;
			Enforced collection and banking of UGX 282,163,300/-		Enforced collection and banking of UGX 200,100,400/-
211103	Allowances (Incl. Casuals, Temporary)	4,500	1,520	34 %	1,520
221008	Computer supplies and Information Technology (IT)	656	478	73 %	478
221009	Welfare and Entertainment	606	242	40 %	242
221011	Printing, Stationery, Photocopying and Binding	5,440	1,000	18 %	1,000
222001	Telecommunications	520	225	43 %	155
227001	Travel inland	14,411	7,201	50 %	5,781
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,133	10,666	41 %	9,176
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,133	10,666	41 %	9,176
Reasons for over/under performance:		Lack of 1 member [female] on DLB for it to be fully fledged; the Hon. Minister of LHUD had not yet to approved the replacement.			
		Land grabbing and malicious campaign 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 (0); Sub-Counties (0), and Town Councils (4)	(0)1. Auditor General Reports Reviewed: Nakaseke District Headquarters (0); Sub-Counties (0), and Town Councils (0)

## Vote:569 Nakaseke District

## Quarter2

No. of LG PAC reports discussed by Council	(4) 1. Quarterly (4) LGPAC reports compiled, validated, processed, and disseminated	( ) Q2, Q3, & Q4 reports (2020/21 FY) and Q1 reports (2021/2022 FY) finalized, considered by District Council and disseminated various Government Organs/Offices	(1)1. Quarterly (1) LGPAC reports compiled, validated, processed, and disseminated	( )Q4 reports (2020/21 FY) and Q1 reports (2021/2022 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 (6) i.e. TCs (5) and HLG (1)	1. LG Accountability Function Coordinated District-wide	PAC services well coordinated;  Q2 reports (2021/22 FY) confirmed - ready for dissemination.  Handled Audit Reports: a) Auditor General (0); b) Internal Audit (6) i.e. TCs (5) and HLG (1)
211103 Allowances (Incl. Casuals, Temporary)	8,200	3,850	47 %	1,800
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	1,226	408	33 %	204
221011 Printing, Stationery, Photocopying and Binding	4,390	2,195	50 %	1,098
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	3,622	1,811	50 %	1,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,858	8,324	47 %	4,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,858	8,324	47 %	4,223
Reasons for over/under performance: Low responsiveness of officers to answering audit queries complicates the work of the DPAC.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 1. District Plenary Council Meetings held at the District Headquarters	(3) 3 District Plenary Council Meeting(s) held at the District Headquarters [ Considered Motions & Statements (31) and SC Recommendations (15)]	(2)1. District Plenary Council Meeting(s) held at the District Headquarters	(1)1 District Plenary Council Meeting(s) held at the District Headquarters [ Considered Motions & Statements (18) and SC Recommendations (0)]

**Vote:569 Nakaseke District****Quarter2**

Non Standard Outputs:	Functionality of Council Organs ensured	All Council organs are functional	Functionality of Council Organs ensured	All Council organs are functional.
		DEC and SC's (4) fully constituted,		Standing Committees' meetings (1 round = 4)
		Standing Committees' meetings (2 round = 8)		
211103 Allowances (Incl. Casuals, Temporary)	175,920	60,384	34 %	42,875
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	4,251	43 %	3,296
221011 Printing, Stationery, Photocopying and Binding	3,299	1,780	54 %	1,480
222001 Telecommunications	520	150	29 %	120
227001 Travel inland	47,880	15,780	33 %	12,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,021	82,345	34 %	60,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,021	82,345	34 %	60,761
Reasons for over/under performance:	Upgrading of Ex-gratia IPF for LCI & LC II Chairpersons to match increased number of beneficiaries from 450 to 516 remains elusive despite several reminders. This consequently created domestic arrears for FY, 2018/2019, 2019/2020, 2020/2021 totaling to UGX 23,760,000 /- and a shortfall for FY 2021/2022 of UGX 7,920,000/-.			
Output : 138207 Standing Committees Services				
N/A				

## Vote:569 Nakaseke District

## Quarter2

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 (2) facilitated July - December salaries paid to 6 HLG and 12/15 LLG leaders paid Transferred to 15 LLGs Honoraria for July - December, 2021 DEC meetings (5) held and facilitated Q1 & Q2 Political monitoring carried out in 6 LLGs, 8 Health facilities, 3 Roads and 10 famers. 31 policies (motions) introduced in District Council		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 October - December salaries paid to 6 HLG and 12/15 LLG leaders paid Transferred to 15 LLGs Honoraria for October - December, 2021 DEC meetings (3) held and facilitated Q1 & Q2 Political monitoring carried out in 6 LLGs, 8 Health facilities, 3 Roads and 10 famers. 18 policies (motions) introduced in District Council
211101	General Staff Salaries	176,141	67,848	39 %		35,372
211103	Allowances (Incl. Casuals, Temporary)	97,360	47,940	49 %		24,045
221002	Workshops and Seminars	2,500	0	0 %		0
221008	Computer supplies and Information Technology (IT)	900	250	28 %		250
221009	Welfare and Entertainment	2,400	605	25 %		605
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
222001	Telecommunications	1,070	510	48 %		410
223004	Guard and Security services	1,000	0	0 %		0
227001	Travel inland	83,678	41,364	49 %		34,306
228002	Maintenance - Vehicles	20,000	10,577	53 %		2,802
282101	Donations	5,000	0	0 %		0
	Wage Rect:	176,141	67,848	39 %		35,372
	Non Wage Rect:	214,908	101,746	47 %		62,918
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	391,049	169,594	43 %		98,289

## Vote:569 Nakaseke District

## Quarter2

## 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:	The shortfall of UGX 34,125,316/- on Political Salaries and gratuity for FY 2021/2022 remains to date; and may lead to domestic arrears of Gratuity payable in the last month of the FY. Shortage of Honoraria of LLG Councillors by UGX 5,960,195/- as result of the last Elections, 2021, which increased beneficiaries from 220 to 246.. The ever-mounting District Chairperson’s vehicle maintenance costs amidst declining resource envelope is a major concern and makes it inevitable to replace it with a brand new one.				
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					
Reasons for over/under performance:	The current FY budget line of UGX 100,000,000/- for hire purchase of the brand new vehicle for the District Chairperson inadvertently disappeared during final budget uploading and encryption.				
Total For Statutory Bodies : Wage Rect:	254,883	102,180	40 %		47,959
Non-Wage Reccurent:	578,369	221,355	38 %		154,771
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	833,252	323,535	38.8 %		202,730

## Vote:569 Nakaseke District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	38 production staff paid their monthly salary	38 production staff paid 2nd quarter salary		38 production staff paid their quarterly salary	Payment of 2nd quarter salary for 38 production staff
211101 General Staff Salaries	651,921	350,908	54 %		189,548
Wage Rect:	651,921	350,908	54 %		189,548
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	651,921	350,908	54 %		189,548
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
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.	a) 17 on- farm trainings of fish farmers on modern aquaculture practices conducted in semuto , kapeka , Wakyato and semuto tc. b) One motorcycle attached to fisheries section (UEU828N) repaired and maintained.		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.	a) 17 on- farm trainings of fish farmers on modern aquaculture practices conducted in semuto , kapeka , Wakyato and semuto tc. b) One motorcycle attached to fisheries section ( UEU828n)repaired and maintained.
227001 Travel inland	5,000	2,800	56 %		1,400
228004 Maintenance – Other	600	400	67 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	3,200	57 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	3,200	57 %		1,800
Reasons for over/under performance: - Changes in fuel prices affected extension fisheries coverage in the District					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					



## Vote:569 Nakaseke District

## Quarter2

N/A					
Non Standard Outputs:					
	a) Agricultural extension services strengthened in all 15 LLGs.	a) Monitoring and supervision of Extension activities were done in Kito,Nakaseke,Kasa ngombe and Kikamulo sub counties.		a) Agricultural extension services strengthened in all 4 LLGs.	a) Monitoring and supervision of Extension activities were done in Kito,Nakaseke,Kasa ngombe and Kikamulo sub counties.
	b) 2 farmer field days/ exchange visits conducted	b) Agricultural Data on Crop yield, Farmer groups, agricultural stockist were collected, analyzed and disseminated in all the 4 LLGS.		b) Crop Pest and Disease surveillance conducted through organizing 2 plant clinic sessions District wide.	b) Agricultural Data on Crop yield, Farmer groups, agricultural stockist were collected, analyzed and disseminated in all the 4 LLGS.
	c) Crop Pest and Disease surveillance conducted through organizing 10 plant clinic sessions District wide.	c) Trainings on Commercial production of Maize,Coffee, Bananas conducted along the value chain.		c) Agricultural Data collected, analyzed and disseminated in all the 4LLGS.	c) Trainings on Commercial production of Maize,Coffee, Bananas conducted along the value chain.
	d) Agricultural Data collected, analyzed and disseminated in all the 15 LLGS.			d) 5 Priority commodities promoted and commercialized along the value chain.	
	e) 5 Priority commodities promoted and commercialized along the value chain.				
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	15,200	2,000	13 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,800	2,000	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,800	2,000	12 %		0
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- Increase in fuels prices affected agricultural extension coverage .</li> <li>- Poor participation of youth in Agricultural program</li> <li>- Low uptake of post -harvest technologies by farmers which has led loses</li> </ul>					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					

## Vote:569 Nakaseke District

## Quarter2

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) 6 trainings of farmers in post-harvest handling and value addition of beehive products conducted. b) 32 bee value chain actors mapped and profiled. c) Monitoring and supervision of entomological services carried out in 6 LLGs. d) Organized a mini exhibition of various bee products in conjunction with Swiss contact at the district headquarters.	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) Vector surveillance and disease control carried out in 2 LLGs. d) Monitoring and supervision of entomological services carried out in 2 LLGs	a) 4 trainings of farmers in post-harvest handling and value addition of beehive products conducted. b) 32 bee value chain actors mapped and profiled. c) Monitoring and supervision of entomological services carried out in 4 LLGs. d) Organized a mini exhibition of various bee products in conjunction with Swiss contact at the district headquarters.
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	10,800	5,600	52 %	2,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,200	5,600	50 %	2,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,200	5,600	50 %	2,800

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:569 Nakaseke District

## Quarter2

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) 4 Mobile Animal Check Points inspected . b) 12 Veterinary Drug Shops inspected. c) PPR vaccination supervised across the district. d) 4 Trainings of farmers on pasture establishment and conservation. e) Surveillance of livestock diseases carried out eg FMD, PPR and Lumpy skin .	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) 20 Veterinary Drug Shops inspected. e) Monitoring and backstopping of disease vaccinations carried out in 5 LLGs. f) 5 Trainings of farmers on pasture management, g) Surveillance of livestock diseases carried out.	a) 4 Mobile Animal Check Points inspected . b) 12 Veterinary Drug Shops inspected. c) PPR vaccination supervised across the district. d) 4 Trainings of farmers on pasture establishment and conservation. e) Surveillance of livestock diseases carried out eg FMD, PPR and Lumpy skin .
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	15,600	6,850	44 %	2,800
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,800	6,850	41 %	2,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,800	6,850	41 %	2,800
Reasons for over/under performance:		1) poor compliance of the drug shop attendants to recommended storage conditions and observance of expiry dates. 2) Inadequate facilitation o f vet staff and security personnel to effectively manage the animal check points 30 Inadequate vaccines allocated to the district by MAAIF leading to low vaccination coverage.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		a) Agricultural extension services	a) 30 sub county extension staff were	a) Agricultural extension services	a) 30 sub county extension staff were

## Vote:569 Nakaseke District

## Quarter2

strengthened in all the 15 LLGs. b) Access to improved technologies facilitated in all 15 LLGs. C) Production statistical data Collected, compiled, analyzed and disseminated on the 4 value chains d) 4 Field coordination trips conducted. e) 12 field trips conducted on regulation, Inspection and Certification (Quality Assurance) of Agro-input dealers, veterinary drug shops extension service provision conducted. e) 1 Production Office block and compound cleaned. f) Proper management of Production facilities in the District through inspection, repairs and redevelopment. g) Production vehicle maintained and comprehensively insured. e) Office stationary and airtime for office coordination procured. f) Computer supplies (Tonner and Antivirus) procured. g) Supervision, Technical backstopping of LLGs and engaging farmers in 15 LLGs carried out g) . 2 Workshops/ meetings for pest and disease interventions such as mobile Plant clinic and farmer field days conducted h) 38 production Staff salaries paid i) support farmers under the parish model programme	facilitated with fuel ,allowance and Demonstration materials b) Sensitization of stakeholders on the parish model was done at the District and in all the 15 LLGs. c) Conducted two departmental planning meetings Where key departmental issues were discussed. d) Carried out repairs of the departmental vehicle including procurement of tyres.	strengthened in all the 15 LLGs. b) support farmers under the parish model programme c) 12 field trips conducted on regulation, Inspection and Certification (Quality Assurance) of Agro-input dealers, veterinary drug shops extension service provision conducted. d) . 1 Workshop/ meeting for pest and disease interventions such as mobile Plant clinic and farmer field days conducted	facilitated with fuel ,allowance and Demonstration materials b) Sensitization of stakeholders on the parish model was done at the District and in all the 15 LLGs. c) Conducted two departmental planning meetings Where key departmental issues were discussed. d) Carried out repairs of the departmental vehicle including procurement of tyres.
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## Vote:569 Nakaseke District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	194,757	0	0 %	0
221002 Workshops and Seminars	13,000	6,330	49 %	5,650
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	1,930	48 %	930
227001 Travel inland	1,122,743	145,408	13 %	74,355
228002 Maintenance - Vehicles	14,000	11,024	79 %	10,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,352,300	164,691	12 %	90,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,300	164,691	12 %	90,992

## Reasons for over/under performance:

-The third wave of covid affected most of the departmental planned activities as most of the field operations were reduced for fear of contracting the disease.  
 -Continued disputes between cattle keepers and farmers is threatening food security in the district  
 -Most of the planned parish model activities were halted due to lack of final or authentic implementation guidelines.

## 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.	a) 3 Awareness raising meetings conducted both for local leaders and farmers. b) 65 farmers registered under Ugift program. c) Conducted 6 field visits in Kiwoko TC, Kikamulo, Ngoma, Kinyogoga, Wakyato and semuto SC,	4 Awareness raising meetings conducted. 13 Farmer field schools established 58 farmer registered. 14 micro scale irrigation projects screened. Assorted gadgets and tools for parish model programme procured.	a) 3 Awareness raising meetings conducted both for local leaders and farmers. b) 65 farmers registered under Ugift program. c) Conducted 6 field visits in Kiwoko TC, Kikamulo, Ngoma, Kinyogoga, Wakyato and semuto SC,
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281504 Monitoring, Supervision & Appraisal of capital works	259,043	83,399	32 %	75,265
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	83,399	22 %	75,265
External Financing:	0	0	0 %	0
Total:	379,677	83,399	22 %	75,265

## Reasons for over/under performance:

Poor internet network in some areas of the district, this has affected registration of farmers under the Ugift Program.

## Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:569 Nakaseke District

## Quarter2

N/A					
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.	Procured assorted furniture for production board room.		19 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.	Procured assorted furniture for production board room.
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	17,000	100 %		17,000
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	17,000	2 %		17,000
External Financing:	0	0	0 %		0
Total:	866,470	17,000	2 %		17,000
Reasons for over/under performance:	-Other capital development projects were not implemented due to delays by the PDU in sourcing Contractors or service providers to under undertake implementation of the projects.				
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 above project has failed to kick off due to delays by the PDU in sourcing for the contractor to undertake the implementation of the project.				
Output : 018284 Plant clinic/mini laboratory construction					
N/A					

## Vote:569 Nakaseke District

## Quarter2

Non Standard Outputs:	Nil				Nil
	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:	The project has not kicked off yet due delays by PDU in sourcing for contractor .				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>651,921</i>	<i>350,908</i>	<i>54 %</i>		<i>189,548</i>
<i>Non-Wage Reccurent:</i>	<i>1,402,700</i>	<i>182,341</i>	<i>13 %</i>		<i>98,392</i>
<i>GoU Dev:</i>	<i>1,266,147</i>	<i>100,399</i>	<i>8 %</i>		<i>92,265</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>633,648</i>	<i>19.1 %</i>		<i>380,205</i>

## Vote:569 Nakaseke District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(11500) 48 HMIS reports 105 produced on the number of outpatients that visited Kirema HCIII , Kabogwe, Lusanja, Bukatira, and Namusaale HC IIs and submitted to D Ho's office	(5475) 24 HMIS Reports 105 produced on the number of outpatients that visited Kirema hc iii , kabogwe hc ii , namusaale HC II lusanja hc ii and Bukatira HC II IN Nakaseke district.		(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	(2700)12 HMIS Reports produced on the number of outpatients that visited Kirema hc iii , kabogwe hc ii , namusaale HC II lusanja hc ii and Bukatira HC II IN Nakaseke district.
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	(106) 24 HMIS Reports 108 produced on the number of inpatients that visited Kirema hc iii , kabogwe hc ii , namusaale HC II lusanja hc ii and Bukatira HC II IN Nakaseke district.		(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	(61)12 HMIS Reports 108 produced on the number of inpatients that visited Kirema hc iii , kabogwe hc ii , namusaale HC II lusanja hc ii and Bukatira HC II IN Nakaseke district.
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	(221) 24 HMIS Reports 105 produced on the number of deliveries that where conducted in Kirema hc iii , kabogwe hc ii , namusaale HC II lusanja hc ii and Bukatira HC II IN Nakaseke district.		(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	(105)12 HMIS Reports 105 produced on the number of deliveries that where conducted in Kirema hc iii , kabogwe hc ii , namusaale HC II lusanja hc ii and Bukatira HC II IN Nakaseke district.
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	(558) 24 HMIS Reports 105 produced on the number of children immunized in Kirema hc iii , kabogwe hc ii , namusaale HC II lusanja hc ii and Bukatira HC II IN Nakaseke district.		(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	(283)12 HMIS Reports 105 produced on the number of children immunized in Kirema hc iii , kabogwe hc ii , namusaale HC II lusanja hc ii and Bukatira HC II IN Nakaseke district



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## Quarter2

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. 2 quarterly report on hygiene and sanitation produced and reported to the office of DHO 2. 2 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. hygiene is maintained at the facility 2.Community is sensitized and is informed.
263367	Sector Conditional Grant (Non-Wage)	22,349	22,198	99 %	16,611
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,349	22,198	99 %	16,611
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,349	22,198	99 %	16,611
Reasons for over/under performance:		The number of patients visiting the private but not for profit are not progressively going up because there is a cost that clients have to pay.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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, 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.	(138) 2 Reports produced on the number of health workers in the public health centres 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.	(68)1 Reports produced on the number of health workers in the public health centres 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.	(70)1 Report produced on the number of health workers in the public health centres 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.	
No of trained health related training sessions held.	(4) 4. Reports in place on the number	(2) 2 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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## Quarter2

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	(13500) 102 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	(4500)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	(11750) 72 HMIS reports 108 compiled and submitted to the office of the DHO on the number of inpatients that visited the government health facilities	(5750)36 HMIS reports 108 compiled and submitted to the office of the DHO	(6000)36 HMIS reports 108 compiled and submitted to the office of the DHO on the number of inpatients that visited the government health facilities
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, 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.	(1350) 102 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, 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.	(750)51 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%) 2 quarterly reports produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.	(92%)1 quarterly reports produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.	(92%)1 quarterly reports produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.

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## Quarter2

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 4 reports in place on the number of trained and reporting VHTS in Nakaseke District.	(60%) 2 reports 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.	(60%)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.	(4750) 102 out patient reports in place on the number of children immunized with Pentavalent vaccine in the lower government facilities of	(2750)51 out patient reports in place on the number of children immunized with Pentavalent vaccine in the lower goverment 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.	(2000)51 out patient reports in place on the number of children immunized with Pentavalent vaccine in the lower government facilities of
Non Standard Outputs:	1. Hygiene and sanitation is maintained 2. reports compiled and submitted to the next level	1..2 weekly supers ion on sanitation and general hygiene 2.compilation of 2 activity reports	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	102,883	36 %	35,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	283,496	102,883	36 %	35,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,496	102,883	36 %	35,428
Reasons for over/under performance: COVID - 19 has continued to affect the number of expected clients / patients in the public health units.				
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.	(100%) 2 administrative Quarterly report produced and submitted to the office of the DHO on the staffing level of Nakaseke district hospital in Nakaseke town council.	(100%)1 administrative Quarterly report produced and submitted to the office of the DHO on the staffing level of Nakaseke district hospital in Nakaseke town council.	(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.

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## Quarter2

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.	(14197) 6 HMIS REPORTS 108 submitted to the Office of the DHO on the number of inpatients 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.	(8438)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.
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.	(1388) 6 HMIS reports 105 produced on the number of deliveries 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.	(749)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.
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.	(118650) 6 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 that visited Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.	(60000)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.
Non Standard Outputs:	1. Hygiene and sanitation maintained. 2. Support supervision provided to lower health facilities. 3. Administrative reports compiled and reported.	1. 2Quarterly report produced on Hygiene and sanitation 2. 2 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. Hygiene and sanitation maintained. 2. Support supervision provided to lower health facilities. 3. Administrative reports compiled and reported.
263367 Sector Conditional Grant (Non-Wage)	364,793	197,804	54 %	106,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,793	197,804	54 %	106,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	364,793	197,804	54 %	106,606
Reasons for over/under performance:	The improved provision of drugs availability in the public heaklth facilities across the district.			
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.	(4196) 6 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.	(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.	(2000)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.

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## Quarter2

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	(1396) 6 HMIS reports 105 produced on the number of deliveries 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	(700)3 HMIS reports 105 produced on the number of deliveries in Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO
Number of outpatients that visited the NGO hospital facility	(234600) 12 HMIS reports 105 produced on the number of out patients that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.	(90650) 6 HMIS reports 105 produced on the number of out patients (90650) that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.	(58650)3 HMIS reports 105 produced on the	(40000)3 HMIS reports 105 produced on the number of out patients (40000) that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.
Non Standard Outputs:	1. Conducting community sensitization 2. Support supervision conducted 3. Hygiene and sanitation maintained .	1. 2 quarterly report submitted to the DHO on the sensitization conducted in the community. 2. 2 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. Conducting community sensitization 2. Support supervision conducted 3. Hygiene and sanitation maintained .
263367 Sector Conditional Grant (Non-Wage)	61,630	43,042	70 %	27,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,630	43,042	70 %	27,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,630	43,042	70 %	27,635
Reasons for over/under performance:	The hospitals PHC none wage funds where reduced by a significant amount , this makes the service delivery by the NGO hospital very difficult.			
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. Payment of 474 health workers salaries. 2. 2 support supervision report produced and submitted to DHO.	1. Staffs salaries paid 2. support supervision conducted. 3.Staffs recruited	1. Payment of 474 health workers salaries. 2. 1 support supervision report produced and submitted to DHO.
211101 General Staff Salaries	5,904,970	3,142,957	53 %	1,667,322
221008 Computer supplies and Information Technology (IT)	6,000	625	10 %	625
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	3,200	1,300	41 %	500
221012 Small Office Equipment	1,000	500	50 %	250

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## Quarter2

222001 Telecommunications	1,236	618	50 %	618
223005 Electricity	2,800	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	54,131	17,937	33 %	12,705
228002 Maintenance - Vehicles	8,000	2,000	25 %	2,000
Wage Rect:	5,904,970	3,142,957	53 %	1,667,322
Non Wage Rect:	78,567	23,580	30 %	16,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,983,537	3,166,537	53 %	1,684,319

Reasons for over/under performance: There has been quite a number of activities in the health department to the extent that some activities could end up being compromised.

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

N/A

Non Standard Outputs:	1. HIV /AIDS systems strengthened .	1. 2 quarterly reports produce on hygiene and sanitation. 2. 2 quarterly supports supervision report produced and submitted to DHO.	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.
211103 Allowances (Incl. Casuals, Temporary)	0	195,900	0 %	1,525
222001 Telecommunications	0	20,000	0 %	0
227001 Travel inland	245,353	171,583	70 %	71,116
228002 Maintenance - Vehicles	0	14,262	0 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	318,162	0 %	6,525
Gou Dev:	0	0	0 %	0
External Financing:	245,353	83,583	34 %	71,116
Total:	245,353	401,745	164 %	77,641

Reasons for over/under performance: We have had two major campaigns that took a lot of the health workers time for nearly the entire quarter 2. these were COVID 19 vaccination and The polio campaign.

**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. Kapeeka HC III IS being fenced 2. the procurement process is at completion stage to start the Mifunya maternity	1. Kapeeka HC III fenced 2. Semuto maternity renovated 3. Kinoni maternity constructed 4. Renovation and extension of Mifunya Lab, Pharmacy and maternity	1. The commencement on the fencing of Kapeeka HC III 2. Procurement and preparations for the contractors to start on the work at semuto hciv
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
312101 Non-Residential Buildings	568,355	0	0 %	0

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## Quarter2

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: The presence and the high infection rates of COVID 19 has greatly affected the people.				
Total For Health : Wage Rect:	5,904,970	3,142,957	53 %	1,667,322
Non-Wage Reccurent:	810,835	707,669	87 %	209,802
GoU Dev:	622,355	0	0 %	0
Donor Dev:	245,353	83,583	34 %	71,116
Grand Total:	7,583,513	3,934,209	51.9 %	1,948,239

## Vote:569 Nakaseke District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	- Primary teachers salaries paid	- Quarter one and two Primary teachers salaries paid		- Primary teachers salaries paid	- Primary teachers salaries paid
211101 General Staff Salaries	6,609,370	3,295,681	50 %		1,603,181
Wage Rect:	6,609,370	3,295,681	50 %		1,603,181
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,609,370	3,295,681	50 %		1,603,181
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(932) - Primary teachers in 114 UPE schools salaries paid	(890) - Primary teachers in 114 UPE schools salaries paid		(932)- Primary teachers in 114 UPE schools salaries paid	(890)- Primary teachers in 114 UPE schools salaries paid
No. of qualified primary teachers	(932) - In 114 UPE Government Aided primary Schools	(890) - In 114 UPE Government Aided primary Schools		(932)- In 114 UPE Government Aided primary Schools	(890)- In 114 UPE Government Aided primary Schools
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		(2000) 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		N/A	- Capitation funds transferred to st. Steven Mijjinje Primary schools
263104 Transfers to other govt. units (Current)	965,191	321,730	33 %		3,129



## Vote:569 Nakaseke District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,191	321,730	33 %	3,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,191	321,730	33 %	3,129
Reasons for over/under performance: NIL				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	- Quality construction works Achieved	Facilitated environmental screening exercise in construction sites	- Quality construction works Achieved	Nil
281504 Monitoring, Supervision & Appraisal of capital works	12,000	2,281	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	2,281	19 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,281	19 %	0
Reasons for over/under performance: Nil				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
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	- Retention for FY2020/2021 works paid to contractors	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				
<b>Output : 078181 Latrine construction and rehabilitation</b>				

## Vote:569 Nakaseke District

## Quarter2

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	(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
No. of latrine stances rehabilitated	(0) N/A	(0) Nil	(0)N/A	(0)Nil
Non Standard Outputs:	- Quality VIP latrines constructed	Nil	- Quality VIP latrines constructed	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	1,398,977	48 %	717,440
Wage Rect:	2,886,780	1,398,977	48 %	717,440
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,886,780	1,398,977	48 %	717,440
Reasons for over/under performance: NIL				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

## Vote:569 Nakaseke District

## Quarter2

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

(252) - 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

(252)- 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

## Vote:569 Nakaseke District

## Quarter2

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

**Vote:569 Nakaseke District****Quarter2**

Non Standard Outputs:	- Capitation funds transferred to USE schools	- Capitation funds transferred to USE schools	Nil	- Capitation funds transferred to Nakaseke SEED Secondary Schools
263104 Transfers to other govt. units (Current)	781,405	260,468	33 %	14,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	781,405	260,468	33 %	14,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	781,405	260,468	33 %	14,583

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	- Clerk of works salaries paid - High quality school constructed	Facilitated bid evaluation exercise of Nakaseke SEED SSS	- Clerk of works salaries paid - High quality school constructed	Facilitated bid evaluation exercise of Nakaseke SEED SSS
281504 Monitoring, Supervision & Appraisal of capital works	30,869	9,404	30 %	9,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,869	9,404	30 %	9,404
External Financing:	0	0	0 %	0
Total:	30,869	9,404	30 %	9,404

Reasons for over/under performance: Lengthy procurement process

**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: nil

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

**Vote:569 Nakaseke District****Quarter2**

No. Of tertiary education Instructors paid salaries	(73) 38 staff in Nakaseke Core PTC and 35 staff Nakaseke Technical Institute	(72) 38 staff in Nakaseke Core PTC and 34 staff Nakaseke Technical Institute	(73)38 staff in Nakaseke Core PTC and 35 staff Nakaseke Technical Institute	(72)38 staff in Nakaseke Core PTC and 34 staff Nakaseke Technical Institute
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 and Q2 Staff salaries paid	- Staff salaries paid	- Staff salaries paid
211101 General Staff Salaries	993,413	496,698	50 %	248,345
Wage Rect:	993,413	496,698	50 %	248,345
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	993,413	496,698	50 %	248,345
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	Nil	Nil
263104 Transfers to other govt. units (Current)	572,893	190,964	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	572,893	190,964	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	572,893	190,964	33 %	0
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				

## Vote:569 Nakaseke District

## Quarter2

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	3,000	76 %	3,000
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001	Telecommunications	300	100	33 %	50
227001	Travel inland	52,312	18,000	34 %	175
228002	Maintenance - Vehicles	3,300	3,150	95 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	63,872	24,250	38 %	3,225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	63,872	24,250	38 %	3,225
Reasons for over/under performance:		- Inadequate release of funds - Lack of transport facilities for inspectors of schools			
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	Nil	- Proper records management - Capitation grant utilised effectively - Regular staff attendance on duty - School hygiene maintained - School curriculum implemented effectively	Nil
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

## Vote:569 Nakaseke District

## Quarter2

## 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: Nil					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	- Pupils/ Students talents developed - Pupils/ students health improved	- Facilitated inspection of school infrastructures to assess their status before schools open		- Pupils/ Students talents developed - Pupils/ students health improved	- Facilitated inspection of school infrastructures to assess their status before schools open
221009 Welfare and Entertainment	4,820	1,220	25 %		1,220
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %		184
221017 Subscriptions	1,200	0	0 %		0
227001 Travel inland	10,680	2,700	25 %		168
228002 Maintenance - Vehicles	2,000	990	50 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	5,110	27 %		2,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	5,110	27 %		2,562
Reasons for over/under performance: - Inadequate release of funds - Lack of transport facilities for inspectors of schools					
<b>Output : 078404 Sector Capacity Development</b>					
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				
221002 Workshops and Seminars	31,162	9,978	32 %		9,978



**Vote:569 Nakaseke District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,162	9,978	32 %	9,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,162	9,978	32 %	9,978

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

## Vote:569 Nakaseke District

## Quarter2

Non Standard Outputs:		<ul style="list-style-type: none"><li>- Staff salaries at the Headquarters paid</li><li>- Departmental activities coordinated</li><li>- Departmental Work plan, Budget and quarterly reports prepared</li><li>- Sensitisation / administrative managerial meetings with Head teachers, CCTs and Deputies held</li><li>- Office utility bills paid</li><li>- Day to day office running activities (Operation and coordination within and with line Ministries) facilitated</li><li>- Education office consumables procured (stationary, Computer services &amp; IT services)</li><li>- School Management Committees and Head Teachers joint feedback and sensitization workshop held</li><li>- Subscription to autonomous institutions paid.</li><li>- Departmental Motor vehicle maintained</li><li>- Sanitation and hygiene maintained at the offices premises</li><li>- Staff welfare coordinated</li><li>- Students/ pupils enrolment and staff data compiled, analysed and updated</li></ul>		<ul style="list-style-type: none"><li>- Departmental staff salaries paid</li><li>- Facilitated evaluation of bid for construction of Kikamulo SEED Secondary school</li><li>- Day to day office running activities facilitated</li><li>- COVID-19 surveillance plans disseminated</li><li>- 2020 PLE and UCE results to stakeholders</li><li>- Facilitated validation exercise of post primary teaching and non-teaching staff</li><li>- Mobilized, monitored and supervised vaccination exercise of teaching and non-teaching staff</li></ul>		<ul style="list-style-type: none"><li>Staff salaries at the Headquarters paid</li><li>Departmental activities coordinated</li><li>Departmental Work plan, Budget and quarterly reports prepared</li><li>Sensitisation or administrative managerial meetings with Head teachers, CCTs and Deputies held</li><li>Office utility bills paid</li><li>Day to day office running activities (Operation and coordination within and with line Ministries) facilitated</li></ul>		<ul style="list-style-type: none"><li>- Departmental staff salaries paid</li><li>- Facilitated evaluation of bid for construction of Kikamulo SEED Secondary school</li><li>- Day to day office running activities facilitated</li><li>- COVID-19 surveillance plans disseminated</li><li>- 2020 PLE and UCE results to stakeholders</li><li>- Facilitated validation exercise of post primary teaching and non-teaching staff</li><li>- Mobilized, monitored and supervised vaccination exercise of teaching and non-teaching staff</li></ul>	
211101	General Staff Salaries	57,469	33,078	58 %	15,807				
221008	Computer supplies and Information Technology (IT)	1,000	268	27 %	268				
221011	Printing, Stationery, Photocopying and Binding	3,030	1,400	46 %	579				
221017	Subscriptions	200	0	0 %	0				
222001	Telecommunications	40	0	0 %	0				
224004	Cleaning and Sanitation	400	10	3 %	0				
227001	Travel inland	57,846	12,146	21 %	5,434				

**Vote:569 Nakaseke District****Quarter2**

228002 Maintenance - Vehicles	11,300	5,846	52 %	5,846
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6,000	100 %	6,000
Wage Rect:	57,469	33,078	58 %	15,807
Non Wage Rect:	79,816	25,669	32 %	18,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,285	58,748	43 %	33,934
Reasons for over/under performance: Nil				
<i>Total For Education : Wage Rect:</i>	<i>10,547,031</i>	<i>5,224,434</i>	<i>50 %</i>	<i>2,584,772</i>
<i>Non-Wage Reccurent:</i>	<i>2,541,139</i>	<i>838,170</i>	<i>33 %</i>	<i>51,604</i>
<i>GoU Dev:</i>	<i>1,178,172</i>	<i>11,685</i>	<i>1 %</i>	<i>9,404</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>6,074,290</i>	<i>42.6 %</i>	<i>2,645,780</i>

## Vote:569 Nakaseke District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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	Salaries for 30 Roads Contract Staff effected, Supervision and monitoring the road network effected, Removal of two road bottlenecks and works on 17.7 Km of roads by the District Road Unit were ongoing.		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	Salaries for 30 Roads Contract Staff effected, Supervision and monitoring the road network effected, Removal of two road bottlenecks and works on 17.7 Km of roads by the District Road Unit were ongoing.
	94.8 Km of roads routinely maintained by the District Road Unit			23.7 Km of roads routinely maintained by the District Road Unit	
211103 Allowances (Incl. Casuals, Temporary)	224,649	29,485	13 %		20,820
227001 Travel inland	57,873	6,502	11 %		6,502
227004 Fuel, Lubricants and Oils	117,640	20,000	17 %		20,000
228001 Maintenance - Civil	17,920	6,478	36 %		6,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	418,082	62,465	15 %		53,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,082	62,465	15 %		53,800
Reasons for over/under performance:	Annual Road Inventory & Condition Survey not conducted due to inadequate funding. The mechanical break down of the motor grader delayed works by two months!				
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.	The District Road Unit in sound mechanical sound e,g Servicing and six tyres for motor grader undertaken.		The eleven or so District Road Equipment maintained in sound mechanical condition.	The District Road Unit in sound mechanical sound e,g Servicing and six tyres for motor grader undertaken.
228002 Maintenance - Vehicles	77,920	36,115	46 %		36,115

## Vote:569 Nakaseke District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,920	36,115	46 %	36,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,920	36,115	46 %	36,115

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

**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	127,670	54 %	64,857
211103 Allowances (Incl. Casuals, Temporary)	2,920	660	23 %	0
221008 Computer supplies and Information Technology (IT)	2,500	500	20 %	0
221009 Welfare and Entertainment	480	120	25 %	0
221011 Printing, Stationery, Photocopying and Binding	600	125	21 %	100
223005 Electricity	200	0	0 %	0
227001 Travel inland	13,907	6,481	47 %	3,246
227004 Fuel, Lubricants and Oils	2,856	754	26 %	160

Wage Rect:	235,262	127,670	54 %	64,857
Non Wage Rect:	23,463	8,639	37 %	3,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,725	136,309	53 %	68,362

Reasons for over/under performance: There were no major challenges except that funds meant for DRC activities were inadequate. The activities would be held in quarter 3 when the funds have accumulated.

**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.	(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

## Quarter2

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.	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	58,858	50 %	58,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,716	58,858	50 %	58,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,716	58,858	50 %	58,858
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(92) Mechanised routine maintenance of 8.6 km in Ngoma TC as well as Routine maintenance of 83.5 km under manual routine maintenance.	(23)Mechanised routine maintenance of 8.6 km in Ngoma TC as well as Routine maintenance of 83.5 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.	(6.2)Periodic maintenance of 6.2 km o/w 0.7 Km in Nakaseke-Butalangu TC, 1.6 km in Nakaseke TC, 1.7 Km in Semuto TC, 0.6 Km in Ngoma TC and 1.6 Km in Kiwoko TC.	( )	
Non Standard Outputs:	Removal of road bottlenecks and Investment Servicing Costs met	Removal of road bottlenecks and Investment Servicing Costs met		
263367 Sector Conditional Grant (Non-Wage)	483,906	133,135	28 %	57,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	483,906	133,135	28 %	57,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	483,906	133,135	28 %	57,523
Reasons for over/under performance:				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				

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Non Standard Outputs:	35.2 km of Industrial Park Access roads in Kapeeka S/C rehabilitated		8.8 km of Industrial Park Access roads in Kapeeka S/C rehabilitated	
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:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
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	1,286	54 %	826
221011 Printing, Stationery, Photocopying and Binding	1,000	925	93 %	425
221012 Small Office Equipment	486	486	100 %	486
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	7,077	3,538	50 %	2,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,963	6,236	57 %	4,106
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,963	6,236	42 %	4,106
Reasons for over/under performance: There were no major challenges!				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>235,262</i>	<i>127,670</i>	<i>54 %</i>	<i>64,857</i>
<i>Non-Wage Reccurent:</i>	<i>1,660,050</i>	<i>305,448</i>	<i>18 %</i>	<i>213,906</i>
<i>GoU Dev:</i>	<i>4,000</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>1,899,312</i>	<i>433,118</i>	<i>22.8 %</i>	<i>278,763</i>

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Administrative costs met for smooth operations of the water office	One report submitted to line ministry, Office stationery purchased, welfare items procured and one monitoring activity conducted			Office stationery purchased, welfare items procured and monitoring activities conducted
221008 Computer supplies and Information Technology (IT)	3,000	400	13 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		400
221012 Small Office Equipment	600	0	0 %		0
223005 Electricity	470	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		400
227004 Fuel, Lubricants and Oils	2,628	1,196	46 %		501
228001 Maintenance - Civil	840	0	0 %		0
228002 Maintenance - Vehicles	2,588	744	29 %		744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,126	3,740	28 %		2,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,126	3,740	28 %		2,445
Reasons for over/under performance: None					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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.	(20) Twenty monitoring visits conducted so far on facilities completed in FY2020.2021 and on potential planned sites for new facilities in FY2021.2022	( )		(20)Twenty monitoring visits conducted on facilities completed in FY2020.2021 and on potential planned sites for new facilities in FY2021.2022
No. of water points tested for quality	(40) 40 water quality tests and analysis	(10) Ten water points analysed so far for physio-chemical parameters	( )		(0)To be done in third quarter



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No. of District Water Supply and Sanitation Coordination Meetings	(4) Four sets of minutes (one per quarter) produced for the four meetings	(2) Two meetings conducted so far and minutes submitted	( )	(1)One meeting conducted and minutes 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	(2) Two notices displayed on District Headquarter notice board	( )	(1)One notice displayed on District Headquarter notice board
No. of sources tested for water quality	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	1,480	740	50 %	370
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %	30
227001 Travel inland	10,757	5,254	49 %	2,781
227004 Fuel, Lubricants and Oils	12,389	5,704	46 %	3,340
228004 Maintenance – Other	8,160	3,000	37 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,906	14,758	45 %	9,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,906	14,758	45 %	9,521
Reasons for over/under performance:	Some activities like water analysis for the quarter will be conducted in the next quarter due to late availability of funds			
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	(2) Two report produced and submitted so far on CLTS hygiene ad sanitation promotion activities in selected LCs in Kikamulo and Nakaseke subcounties	( )	(1)One report produced and submitted on CLTS hygiene ad sanitation promotion activities in selected LCs in Kikamulo and Nakaseke subcounties
No. of water user committees formed.	(7) One report on formation of WUC for 7 water sources in selected sub counties	(7) Seven WUCs formed	( )	(0)Activity completed in first quarter
No. of Water User Committee members trained	(7) One report on training of WUC for 7 water sources in selected sub counties	(7) Seven WUCs formed	( )	(0)Activity completed in first quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0) N/A	( )	(0)N/A
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	(6) One report each produced for a one-day and five one-day planning and advocacy meetings at District headquarters and selected sub-counties respectively	( )	(6)One report each produced for a one-day and five one-day planning and advocacy meetings at District headquarters and selected sub-counties respectively
Non Standard Outputs:	N/A	N/A		N/A

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221009	Welfare and Entertainment	2,175	1,875	86 %	1,350
221011	Printing, Stationery, Photocopying and Binding	455	435	96 %	435
227001	Travel inland	14,049	6,014	43 %	5,734
227004	Fuel, Lubricants and Oils	5,893	5,893	100 %	5,548
228004	Maintenance – Other	8,426	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,998	14,217	46 %	13,067
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,998	14,217	46 %	13,067
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	11,840	48 %	6,849
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,918	11,840	48 %	6,849
	External Financing:	0	0	0 %	0
	Total:	24,918	11,840	48 %	6,849
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) None	( )	(0)Work to start in third quarter
No. of deep boreholes rehabilitated		(6) Six deep boreholes rehabilitated	(0) None	( )	(0)Work to start in third quarter
Non Standard Outputs:		N/A	N/A	N/A	
312104	Other Structures	216,202	6,643	3 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	216,202	6,643	3 %	3,000
	External Financing:	0	0	0 %	0
	Total:	216,202	6,643	3 %	3,000
Reasons for over/under performance:		None			
Output : 098184 Construction of piped water supply system					

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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) None	( )	(0) Work to commence in third quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	( )	(0) N/A
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: Procurement process not yet completed for contractor to start work				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	77,030	32,716	42 %	25,033
GoU Dev:	325,478	18,483	6 %	9,849
Donor Dev:	0	0	0 %	0
Grand Total:	402,508	51,199	12.7 %	34,883

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	- Wetland management plans developed and implemented.	five wetland management action meetings held conducted.		- Wetland management plans developed and implemented	Conduct 4 wetland management action planning in Wakyato, Kikamulo, Kinoni and Ngoma sub county
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance: Enforcement was a problem as people are adamant to leave wetlands. Low funding was a challenge.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(20) - Ha of planted trees in selected sub counties	( )		(20)- Ha of planted trees in selected sub counties	( )300 Ha of land were planted with trees especially eucalyptus
Number of people (Men and Women) participating in tree planting days	(30) - People participating in tree planting days in the District	( )		(30)- People participating in tree planting days in the District	(34)34
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.	4 meetings with Partners		- 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	Participated in 3 Meetings with Partners like Caritas Kasanensis maintained one motorcycle. Conduct visits to registered charcoal and briquetting groups in the district

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221002 Workshops and Seminars	6,384	1,530	24 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,684	1,780	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,684	1,780	18 %	0
Reasons for over/under performance: The demand for fuel-wood is higher than the planting rates which reforestation lower.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(0) N/A	( )	(0)N/A	( )
No. of community members trained (Men and Women) in forestry management	(0) N/A	( )	(0)N/A	( )
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	164,458	52 %	75,031
221002 Workshops and Seminars	1,593	0	0 %	0
224006 Agricultural Supplies	1,500	0	0 %	0
Wage Rect:	317,398	164,458	52 %	75,031
Non Wage Rect:	3,093	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,491	164,458	51 %	75,031
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(10) - Monitoring and compliance surveys/inspections undertaken	( )	(2)- Monitoring and compliance surveys/inspections undertaken	( )
Non Standard Outputs:	- 10 Ha of fragile ecosystems restored (mountain and rangelands)		Ha of fragile ecosystems restored (mountain and rangelands)	
227001 Travel inland	1,420	0	0 %	0

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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:

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(0) N/A	( )	(0)N/A	( )
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	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	382

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,000	80 %	382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,000	80 %	382

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(0) N/A	( ) 11 wetlands management action planing meetings ware held.	(0)N/A	( )4 wetland action planning meetings ware held.
Area (Ha) of Wetlands demarcated and restored	(0) N/A	( )	(0)N/A	( )
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
227001 Travel inland	2,774	500	18 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,774	500	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,774	500	10 %	0

Reasons for over/under performance: All wetlands in in the district are not gazetted, which makes enforcement difficult.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

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No. of community women and men trained in ENR monitoring	(30) - Community women and men trained in ENR monitoring	( )	(10)- Community women and men trained in ENR monitoring	( )
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	6,436	67 %	5,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,627	6,436	67 %	5,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,627	6,436	67 %	5,611
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(10) Report in place on training of 10 environmental focal persons	( ) 1 monitoring visits and one training of focal persons.	(4)Report in place on training of 10 environmental focal persons	( )Had one monitoring visit by the environment sectoral committee
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	1,000	100 %	250
221012 Small Office Equipment	1,000	250	25 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	3,677	2,993	81 %	1,907
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,877	4,393	64 %	2,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,877	4,393	64 %	2,307
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(0) N/A	(7) 7 land disputes handled	(0)N/A	(3) land disputes handled.

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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	2 meetings and 34 subdivisions	- 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	One District physical planning committee meeting and 16 sub divisions ware approved.
224006	Agricultural Supplies	2,000	0	0 %	0
227001	Travel inland	17,246	6,409	37 %	6,409
228002	Maintenance - Vehicles	600	349	58 %	349
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,846	6,758	34 %	6,758
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,846	6,758	34 %	6,758
Reasons for over/under performance:		Land matters require legal knowledge which most people do not have. this limits our efforts while settling land disputes.			
Output : 098311 Infrastruture Planning					
N/A					
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	32 building plans and 2 meetings	-Contract consultants to make structural plan for Kapeeka Town Board. - Master plan for District Land formulated - Quarterly Physical Planning Committee Meetings conducted	23 development plans ware approved during one district physical planning committee meeting
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:		The limited Knowledge about the national physical planning act of 2010 frustrates our efforts in having all plans approved.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					



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N/A				
Non Standard Outputs:	- Environment and Social Safeguards for development projects conducted	73	- Environment and Social Safeguards for development projects conducted	conducted 50 environmental and social safeguards for the small scale irrigation projects
281501 Environment Impact Assessment for Capital Works	9,991	4,867	49 %	1,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,991	4,867	49 %	1,944
External Financing:	0	0	0 %	0
Total:	9,991	4,867	49 %	1,944
Reasons for over/under performance: Most developers do not want to commit funds for environmental management plans.				
Total For Natural Resources : Wage Rect:	317,398	164,458	52 %	75,031
Non-Wage Reccurent:	61,820	22,867	37 %	15,058
GoU Dev:	9,991	4,867	49 %	1,944
Donor Dev:	0	0	0 %	0
Grand Total:	389,209	192,192	49.4 %	92,032

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Technical support supervision to 30 women groups and 60 youth groups to build their capacity in project management, book keeping, financial management.	30		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.	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.
221009 Welfare and Entertainment	4,000	2,256	56 %		2,256
221011 Printing, Stationery, Photocopying and Binding	2,413	473	20 %		473
227001 Travel inland	36,000	735	2 %		735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,413	3,464	8 %		3,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,413	3,464	8 %		3,464
Reasons for over/under performance: Inadequate budget allocation.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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.	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.
227001 Travel inland	2,153	1,076	50 %		538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,153	1,076	50 %		538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,153	1,076	50 %		538

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: In adequate transport facilitation for participants from Nakaseke North Constituency.					
<b>Output : 108105 Adult Learning</b>					
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.	( ) 48 FAL Instructors.		(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.	( )Forty eight (48) FAL instructors facilitated to conduct FAL classes across the 10 sub counties and 05 urban councils in the district.
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.	48 FAL Instructors.		- 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.	Forty eight (48) FAL instructors facilitated to conduct FAL classes across the 10 sub counties and 05 urban councils in the district.
227001 Travel inland	6,502	3,251	50 %		1,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,502	3,251	50 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,502	3,251	50 %		1,625
Reasons for over/under performance: Limited budget allocation for FAL Program which hindered smooth implementation of planned activities.					
<b>Output : 108106 Support to Public Libraries</b>					
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.	One (01) public library in Nakaseke Town Council supported financially to improve the culture of learning among community members.

## Vote:569 Nakaseke District

## Quarter2

282101 Donations	1,593	797	50 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,593	797	50 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,593	797	50 %	398
Reasons for over/under performance: Late submission of quarterly progress reports and work plans.				
<b>Output : 108107 Gender Mainstreaming</b>				
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.	One (01) quarterly gender mainstreaming meeting and or workshop conducted to improve men and women participation in development programs for equal career opportunities.
227001 Travel inland	4,153	1,981	48 %	891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,153	1,981	48 %	891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,153	1,981	48 %	891
Reasons for over/under performance: The activity was successfully implemented as planned and within the available budget allocation.				
<b>Output : 108108 Children and Youth Services</b>				
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 (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.	(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.	( )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.
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 (20) vulnerable children or in conflict with the law counseled, linked for care / support, and or represented in courts, and linked to remand homes 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.	Twenty (20) vulnerable children or in conflict with the law counseled, linked for care / support, and or represented in courts, and linked to remand homes for rehabilitation.
227001 Travel inland	3,553	1,776	50 %	888

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,553	1,776	50 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,553	1,776	50 %	888
Reasons for over/under performance: Inadequate budget allocation which limit support to vulnerable children including those ones in conflict with the law.				
<b>Output : 108109 Support to Youth Councils</b>				
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.	(01)One (01) youth council quarterly review meeting conducted to assess work accomplished in the quarter and plan for the subsequent quarters.		
Non Standard Outputs:		One (01) youth council quarterly review meeting conducted to assess work accomplished in the quarter and plan for the subsequent quarters.		
227001 Travel inland	5,167	2,584	50 %	1,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,167	2,584	50 %	1,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,167	2,584	50 %	1,292
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(8) Eight PWD groups provided with financial support to start income generating activities.	() One (01) PWD group from Ngoma Sub County was provided with financial support to start bull fattening project for income generation.	(02)Two (02) PWD groups provided with financial support to start income generating activities.	()One (01) PWD group from Ngoma Sub County was provided with financial support to start bull fattening project for income generation.
Non Standard Outputs:	Eight PWD groups provided with financial support to start income generating activities.	One (01) PWD group from Ngoma Sub County was provided with financial support to start bull fattening project for income generation.	Two (02) PWD groups provided with financial support to start income generating activities.	One (01) PWD group from Ngoma Sub County was provided with financial support to start bull fattening project for income generation.
227001 Travel inland	2,100	1,263	60 %	419

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## Quarter2

282101 Donations	11,900	5,950	50 %	2,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,213	52 %	3,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,213	52 %	3,394
Reasons for over/under performance: In adequate budget allocation to support identified PWD groups.				
<b>Output : 108112 Work based inspections</b>				
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.	Five (05) work based places were inspected to assess compliance to labor laws, employer and employee relations, and resolve labor disputes.	Three (03) work based inspections carried out to assess compliance to labor laws, employer and employee relations, and resolve labor disputes.	Three (03) work based inspections carried out to assess compliance to labor laws, employer and employee relations, and resolve labor disputes.
227001 Travel inland	10,153	5,076	50 %	2,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,153	5,076	50 %	2,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,153	5,076	50 %	2,643
Reasons for over/under performance: The activity was implemented as planned and within the available budget allocation.				
<b>Output : 108114 Representation on Women's Councils</b>				
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 two review meeting was successfully completed.	(01)One (01)women council quarterly review meeting supported.	( )One (01) women council quarterly review meeting supported.
Non Standard Outputs:	Four (04) quarterly review meetings conducted to assess work progress and planned activities for the subsequent quarters.	Quarter two review meeting was successfully completed.	One (01) women council quarterly review meeting supported.	One (01) women council quarterly review meeting supported.
227001 Travel inland	5,161	2,581	50 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,161	2,581	50 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,161	2,581	50 %	1,290
Reasons for over/under performance: The meeting was successfully held and inline with the available budget allocation.				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Four (4) community awareness meetings on the need to involve people with disabilities in social economic development programs for improved livelihoods.	Four (04) juveniles in conflict with the law were successfully rehabilitated.	One (01) community awareness meeting on the need to involve people with disabilities in social economic development programs for improved livelihoods.	Supported four (04) juveniles in detention facilities at Kiwoko Police Station to go for COVID test and transfer to Naguru remand home and Kampiringisa rehabilitation center.
227001 Travel inland	2,153	1,076	50 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,153	1,076	50 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,153	1,076	50 %	538

Reasons for over/under performance: In adequate 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.	The quarterly departmental meeting was successfully conducted .	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.	One departmental meeting and technical support supervision to eight lower local sub county and town councils was successfully accomplished.
211101 General Staff Salaries	200,615	105,077	52 %	51,122
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	1,020	510	50 %	260
227001 Travel inland	13,643	8,492	62 %	3,620
Wage Rect:	200,615	105,077	52 %	51,122
Non Wage Rect:	15,663	9,502	61 %	4,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,278	114,579	53 %	55,252

Reasons for over/under performance: The activity was successfully implemented as planned and within the available budget.

**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.	Procured one (01) office executive chair, executive table purchased, waste bin, and two office trays.	One (01) lap top computer purchased.	One (01) office executive chair, executive table purchased, waste bin, and two office trays procured.
312203 Furniture & Fixtures	1,900	1,900	100 %	1,900

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## Quarter2

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	1,900	63 %	1,900
External Financing:	0	0	0 %	0
Total:	3,000	1,900	63 %	1,900
Reasons for over/under performance: The items were procured as planned and within the available budget.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,615</i>	<i>105,077</i>	<i>52 %</i>	<i>51,122</i>
<i>Non-Wage Reccurent:</i>	<i>112,664</i>	<i>40,376</i>	<i>36 %</i>	<i>21,092</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>1,900</i>	<i>63 %</i>	<i>1,900</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>147,353</i>	<i>46.6 %</i>	<i>74,113</i>



## Vote:569 Nakaseke District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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.salary for quarter 1 and quarter 2 paid 2.office operations for quarter 1 and quarter 2 for the 2 staff paid		1.salaries of 3 staff paid 2.office operations for 3 staff paid	1.salaries of 3 staff paid 2.office operations for 3 staff paid
211101 General Staff Salaries	41,491	18,652	45 %		10,344
221007 Books, Periodicals & Newspapers	600	240	40 %		180
221008 Computer supplies and Information Technology (IT)	7,680	100	1 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	30	2 %		30
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	41,491	18,652	45 %		10,344
Non Wage Rect:	5,500	770	14 %		710
Gou Dev:	7,680	100	1 %		0
External Financing:	0	0	0 %		0
Total:	54,671	19,522	36 %		11,054
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) 3 staff in the department	( ) 3 staff in department		( )	( )3 staff in department
No of Minutes of TPC meetings	(12) 12 DTPC meetings held	(5) 5 DTPC meetings held		(3)3 DTPC meetings held	(3)2 DTPC meetings 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	1.5 DTPC meetings held 2..budget conference held		1.three mandatory DTPC meetings held 2.capacity building of LLGs in development planning done 3.budget conference held	1.2 mandatory 2 DTPC meetings held 2.budget conference held
221009 Welfare and Entertainment	5,600	3,800	68 %		2,600
221011 Printing, Stationery, Photocopying and Binding	1,000	577	58 %		577

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## Quarter2

222001 Telecommunications	500	160	32 %	160
227001 Travel inland	11,077	6,511	59 %	4,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,177	8,669	66 %	6,940
Gou Dev:	5,000	2,380	48 %	810
External Financing:	0	0	0 %	0
Total:	18,177	11,048	61 %	7,750
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
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 2.compilation of district statistical abstract done	1.updating of district statistical strategic plan done 2.compilation of district statistical abstract done	compilation of district statistical abstract done
221011 Printing, Stationery, Photocopying and Binding	1,500	835	56 %	835
227001 Travel inland	2,000	1,690	85 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,525	72 %	2,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,525	72 %	2,525
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	1.Quarterly reports produced and submitted 2.Annual report produced and submitted	PBS reports for Q1 and Q2 produced and submitted	1.Quarterly reports produced and submitted	PBS reports for Q2 produced and submitted
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	955	24 %	595
222001 Telecommunications	2,000	1,283	64 %	993
227001 Travel inland	12,000	3,600	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,337	32 %	2,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,337	32 %	2,087
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				

## Vote:569 Nakaseke District

## Quarter2

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 Planning Department photocopier and computers maintained in Q2	1.operation and maintenance of photo copier done 2.operation and maintenance of computers done	Planning Department photocopier and computers maintained in Q2	
228003 Maintenance – Machinery, Equipment & Furniture	3,400	1,030	30 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	800	57 %		0
Gou Dev:	2,000	230	12 %		230
External Financing:	0	0	0 %		0
Total:	3,400	1,030	30 %		230
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	1.projects under DDEG monitored 2.assorted stationary procured	departmental stationery for Q1 procured departmental stationery for Q2 procured	1.projects under DDEG monitored 2.Quarterly assorted stationary procured	departmental stationery for Q2 procured	
221011 Printing, Stationery, Photocopying and Binding	2,695	0	0 %		0
222001 Telecommunications	500	500	100 %		500
227001 Travel inland	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,695	0	0 %		0
Gou Dev:	4,000	2,500	63 %		1,500
External Financing:	0	0	0 %		0
Total:	6,695	2,500	37 %		1,500
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1.office furniture procured		1.office furniture procured		
312203 Furniture & Fixtures	5,000	0	0 %		0

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## Quarter2

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: furniture to be procured in the Q3				
<i>Total For Planning : Wage Rect:</i>	<i>41,491</i>	<i>18,652</i>	<i>45 %</i>	<i>10,344</i>
<i>Non-Wage Reccurent:</i>	<i>46,272</i>	<i>19,101</i>	<i>41 %</i>	<i>12,262</i>
<i>GoU Dev:</i>	<i>23,680</i>	<i>5,210</i>	<i>22 %</i>	<i>2,540</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>42,963</i>	<i>38.6 %</i>	<i>25,147</i>

## Vote:569 Nakaseke District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Departmental staff salaries paid			Departmental staff salaries paid	
211101 General Staff Salaries	78,056	44,259	57 %		21,372
Wage Rect:	78,056	44,259	57 %		21,372
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,056	44,259	57 %		21,372
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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	( )		(22021-03-11)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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## Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Existence, rights, ownership and obligations of assets held the District ascertained</li> <li>- Value for money of works is achieved before payment</li> <li>- Compliance with the laws and guidelines</li> <li>- Accountability of public funds</li> <li>- Audit skills enhanced</li> <li>- Ensure compliance with agreements signed between the District and revenue collectors</li> <li>- Departmental motor cycle serviced and maintained</li> <li>- Audit office equipped with small office equipments</li> </ul>		<ul style="list-style-type: none"> <li>- Existence, rights, ownership and obligations of assets held the District ascertained</li> <li>- Value for money of works is achieved before payment</li> <li>- Compliance with the laws and guidelines</li> <li>- Accountability of public funds</li> <li>- Audit skills enhanced</li> <li>- Ensure compliance with agreements signed between the District and revenue collectors</li> <li>- Departmental motor cycle serviced and maintained</li> <li>- Audit office equipped with small office equipments</li> </ul>	
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	394	321	81 %	321
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	26,478	10,305	39 %	6,204
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,272	10,626	35 %	6,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,272	10,626	35 %	6,525
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
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:				

**Vote:569 Nakaseke District****Quarter2**

<i>Total For Internal Audit : Wage Rect:</i>	78,056	44,259	57 %	21,372
<i>Non-Wage Reccurent:</i>	30,272	10,626	35 %	6,525
<i>GoU Dev:</i>	5,500	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	113,828	54,885	48.2 %	27,897

## Vote:569 Nakaseke District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	() N/A		(0)N/A	()N/A
No of businesses inspected for compliance to the law	(20) Trade regulation Compliance enhanced	(56) Activity on going carried to next quarter		()	(56)Activity on going carried to next quarter
No of businesses issued with trade licenses	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,358	1,179	27 %		1,179
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,358	1,179	27 %		1,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,358	1,179	27 %		1,179
Reasons for over/under performance:	funding is small and transport challenges				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	() N/A		(0)N/A	()N/A
No of businesses assited in business registration process	(0) N/A	() N/A		(0)N/A	()N/A
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	- Ease of doing business and improved socioeconomic activities in the Districts - Business register in place	Monitoring and inspection of Eating houses , lodges and hotels so as to issue them with compliance seals		- Ease of doing business and improved socioeconomic activities in the Districts - Business register in place	Monitoring and inspection of Eating houses , lodges and hotels so as to issue them with compliance seals
227001 Travel inland	1,467	1,467	100 %		1,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,467	1,467	100 %		1,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,467	1,467	100 %		1,467
Reasons for over/under performance:	Low funding and transport facilities				
Output : 068303 Market Linkage Services					



## Vote:569 Nakaseke District

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No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	() N/A	(0)N/A	()N/A
No. of market information reports disseminated	(0) N/A	() N/A	(0)N/A	()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:	Poor funding and transport facilities to the field			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(64) Compliance with existing regulatory framework	() 42 cooperatives and sacco's supervised in North, central and south constituency	(0)N/A	(1)24 cooperatives supervised in the south and central constituency
No. of cooperative groups mobilised for registration	(40) Cooperative education provided Registration of Cooperatives	() Activity not carried out	(20)Cooperative education provided Registration of Cooperatives	()Activity not carried out
No. of cooperatives assisted in registration	(25) Update of Cooperative Register	() Activity not carried out	(10)Update of Cooperative Register	()Activity not carried out
Non Standard Outputs:	N/A	N/a	N/A	N/a
227001 Travel inland	3,668	3,667	100 %	1,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,668	3,667	100 %	1,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,668	3,667	100 %	1,011
Reasons for over/under performance:	Poor funding and transport to carry out activities			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(0) N/A	() N/A	(0)N/A	()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	() N/A	(0)N/A	()N/A
No. and name of new tourism sites identified	() Tourism Enterprise Development in 10 sub counties and 5 Town councils	() identified 3 tourism sites in wakyato, Nakaseke and semuto scs	()	()Activity not carried out
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,467	1,000	68 %	0

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

Reasons for over/under performance: Low Funding and transport facilities to carryout activities on time

**Output : 068306 Industrial Development Services**

No. of opportunites identified for industrial development	(110) Industrial data compiled	() Activity not carried out	(0)N/A	()Activity not carried out
No. of producer groups identified for collective value addition support	(0) N/A	() Activity not carried out	(0)N/A	()Activity not carried out
No. of value addition facilities in the district	(15) Value addition potential identified and nurtured	() Activity not carried out	(0)Value addition potential identified and nurtured	()Activity not carried out
A report on the nature of value addition support existing and needed	() N/A	() N/A	()	()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: poor funding and Transport costs

**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 Training of Cooperatives in leadership and monitoring done	Office running and Supervision Salaries paid Revenue Inspection and monitoring done	Office running and Supervision Salaries paid Training of Cooperatives in leadership and monitoring done
211101 General Staff Salaries	34,887	18,916	54 %	9,005
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	14,463	9,566	66 %	5,437
Wage Rect:	34,887	18,916	54 %	9,005
Non Wage Rect:	14,963	9,566	64 %	5,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,850	28,482	57 %	14,442

Reasons for over/under performance: Poor funding and transport facilities

**Capital Purchases****Output : 068372 Administrative Capital**

N/A				
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Non Standard Outputs:	Office furniture procured Laptop computer for commercial officer	activity not carried out		activity not carried out
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:	Waiting for supplier			
<i>Total For Trade Industry and Local Development :</i>	<i>34,887</i>	<i>18,916</i>	<i>54 %</i>	<i>9,005</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>29,590</i>	<i>16,880</i>	<i>57 %</i>	<i>9,094</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>35,796</i>	<i>52.7 %</i>	<i>18,099</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kinyogoga Sub-county</b>				<b>96,045</b>	<b>26,260</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Livestock market construction</i>				<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kinyogoga Parish Kinyogoga	Sector Development Grant		10,000	0
<b>Sector : Works and Transport</b>				<b>11,423</b>	<b>5,711</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>11,423</b>	<b>5,711</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>11,423</b>	<b>5,711</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinyogoga S/C	Kinyogoga Parish Kinyogoga S/C Headquarters	Other Transfers from Central Government		11,423	5,711
<b>Sector : Education</b>				<b>61,736</b>	<b>20,549</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>34,261</b>	<b>11,390</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>34,261</b>	<b>11,390</b>
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>				<b>27,475</b>	<b>9,158</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>27,475</b>	<b>9,158</b>
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
<b>Sector : Health</b>				<b>12,886</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>12,886</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,886</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyogoga HC III	Kinyogoya	Sector Conditional Grant (Non-Wage)	12,886	0
<b>LCIII : Wakyato Sub-county</b>			<b>184,041</b>	<b>54,441</b>
<b>Sector : Works and Transport</b>			<b>11,112</b>	<b>5,556</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,112</b>	<b>5,556</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,112</b>	<b>5,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wakyato S/C	Nakonge Parish Wakyato S/C Headquarters	Other Transfers from Central Government	11,112	5,556
<b>Sector : Education</b>			<b>166,486</b>	<b>48,885</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>109,261</b>	<b>29,810</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,521</b>	<b>29,810</b>
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 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 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				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,740</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mijjumwa Parish Kakira Orphanage Primary School	Sector Development Grant	19,740	0
<b>Programme : Secondary Education</b>			<b>57,225</b>	<b>19,075</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,225</b>	<b>19,075</b>
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
<b>Sector : Health</b>			<b>6,443</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>6,443</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,443</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wansalangi HC II	Kisoga Parish	Sector Conditional Grant (Non-Wage)	6,443	0
<b>LCIII : Kapeeka Sub county</b>			<b>919,715</b>	<b>788,542</b>
<b>Sector : Works and Transport</b>			<b>546,352</b>	<b>9,176</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>546,352</b>	<b>9,176</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,352</b>	<b>9,176</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka S/C	Kapeeka Parish Kapeeka S/C Headquarters	Other Transfers from Central Government	18,352	9,176
<b>Output : District and Community Access Roads Maintenance</b>			<b>528,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka S/C	Kapeeka Parish Kapeeka S/C Headquarters	Other Transfers from Central Government	528,000	0
<b>Sector : Education</b>			<b>291,301</b>	<b>779,366</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,851</b>	<b>520,556</b>

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## Higher LG Services

**Output : Primary Teaching Services** **0** **477,446**

Item : 211101 General Staff Salaries

-	Naluvule	Sector Conditional Grant (Wage)	0	477,446
-	Namusale Parish Bamusuuta PS	Sector Conditional Grant (Wage)	0	477,446
-	Kisimula Bugabo PS	Sector Conditional Grant (Wage)	0	477,446
-	Kapeeka Parish Buggala PS	Sector Conditional Grant (Wage)	0	477,446
-	Kapeeka Parish Bukeeka PS	Sector Conditional Grant (Wage)	0	477,446
-	Kapeeka Parish Kaddunda PS	Sector Conditional Grant (Wage)	0	477,446
-	Kalagala Kagango Mixed PS	Sector Conditional Grant (Wage)	0	477,446
-	Kalagala Kalagala C.O.U PS	Sector Conditional Grant (Wage)	0	477,446
-	Kalagala Kalagala Comm. Based PS	Sector Conditional Grant (Wage)	0	477,446
-	Kapeeka Parish Kapeeka PS	Sector Conditional Grant (Wage)	0	477,446
-	Naluvule Kifampa PS	Sector Conditional Grant (Wage)	0	477,446
-	Naluvule Lwetunga PS	Sector Conditional Grant (Wage)	0	477,446
-	Namusale Parish Namusale Primary School	Sector Conditional Grant (Wage)	0	477,446
-	Kisimula Singo Army Primary School	Sector Conditional Grant (Wage)	0	477,446
-	Kalagala St. Kizito Kabogwe Primary School	Sector Conditional Grant (Wage)	0	477,446
-	Naluvule St. Peters Kibaale Primary School	Sector Conditional Grant (Wage)	0	477,446

## 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				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,740</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapeeka Parish Kaddunda Primary School	District Discretionary Development Equalization Grant	19,740	0
<b>Programme : Secondary Education</b>			<b>141,450</b>	<b>258,809</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>211,659</b>
Item : 211101 General Staff Salaries				
-	Kapeeka Parish KATALEKAMESE MODERN SS	Sector Conditional Grant (Wage)	0	211,659
-	Kapeeka Parish KIWOKO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	211,659
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>141,450</b>	<b>47,150</b>
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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<b>Sector : Health</b>			<b>76,947</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>36,947</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,174</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,772</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Kapeeka Parish Kapeeka town	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Water and Environment</b>			<b>5,116</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,116</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,116</b>	<b>0</b>
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
<b>LCIII : Semuto Sub-county</b>			<b>258,533</b>	<b>67,667</b>
<b>Sector : Education</b>			<b>202,373</b>	<b>67,667</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,753</b>	<b>44,127</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,753</b>	<b>44,127</b>

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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	3,129
<b>Programme : Secondary Education</b>			<b>70,620</b>	<b>23,540</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,620</b>	<b>23,540</b>
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
<b>Sector : Health</b>			<b>20,336</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,336</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kirema HCIII	Kirema	Sector Conditional Grant (Non-Wage)	7,450	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,886</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>35,825</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,825</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,825</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kikyusa Parish Nakaseke District	Sector Development Grant	35,825	0
<b>LCIII : Kasangombe sub county</b>			<b>251,920</b>	<b>688,387</b>
<b>Sector : Works and Transport</b>			<b>14,379</b>	<b>7,190</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,379</b>	<b>7,190</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,379</b>	<b>7,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasangombe S/C	Bulyake Parish Kasangombe S/C Headquarters	Other Transfers from Central Government	14,379	7,190
<b>Sector : Education</b>			<b>192,440</b>	<b>681,197</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>147,255</b>	<b>609,003</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>560,009</b>
Item : 211101 General Staff Salaries				
-	Mpwedde Parish Bukalabi PS	Sector Conditional Grant (Wage)	0	560,009
-	Bukuuku Parish Bukuuku Degeya PS	Sector Conditional Grant (Wage)	0	560,009
-	Bukuuku Parish Bukuuku Hidayat PS	Sector Conditional Grant (Wage)	0	560,009
-	Nakaseeta Parish Kibaale PS	Sector Conditional Grant (Wage)	0	560,009
-	Bulyake Parish Kikandwa C/U PS	Sector Conditional Grant (Wage)	0	560,009

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-	Mpwedde Parish Kikandwa RC PS	Sector Conditional Grant (Wage)	0	560,009
-	Bulyake Parish Kituntu PS	Sector Conditional Grant (Wage)	0	560,009
-	Mpwedde Parish Kizongoto PS	Sector Conditional Grant (Wage)	0	560,009
-	Nakaseeta Parish Kyetume Tokiika PS	Sector Conditional Grant (Wage)	0	560,009
-	Nakaseeta Parish Lukabala C/U PS	Sector Conditional Grant (Wage)	0	560,009
-	Bukuuku Parish Lukyamu RC PS	Sector Conditional Grant (Wage)	0	560,009
-	Mpwedde Parish Mayirikiti Primary School-210050	Sector Conditional Grant (Wage)	0	560,009
-	Bulyake Parish Mugenyi Primary School	Sector Conditional Grant (Wage)	0	560,009
-	Nakaseeta Parish Nakaseeta P/S	Sector Conditional Grant (Wage)	0	560,009
-	Nakaseeta Parish Nakaseeta St. Charles P/S	Sector Conditional Grant (Wage)	0	560,009
-	Mpwedde Parish Namasuba Primary School	Sector Conditional Grant (Wage)	0	560,009
-	Bulyake Parish Namasujju Primary School	Sector Conditional Grant (Wage)	0	560,009
-	Sakabusolo Parish Timuna C.O.U Primary School	Sector Conditional Grant (Wage)	0	560,009
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>147,255</b>	<b>48,995</b>
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
<b>Programme : Secondary Education</b>			<b>45,185</b>	<b>72,194</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>57,132</b>
Item : 211101 General Staff Salaries				
-	Mpwedde Parish KINYOGOGA SEED S.S	Sector Conditional Grant (Wage)	0	57,132
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,185</b>	<b>15,062</b>
Item : 263104 Transfers to other govt. units (Current)				
KASANGOMBE S.S	Mpwedde Parish NAMASUBA LC1	Sector Conditional Grant (Non-Wage)	45,185	15,062
<b>Sector : Health</b>			<b>45,102</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>45,102</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,102</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

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
<b>LCIII : Nakaseke Subcounty</b>			<b>315,042</b>	<b>480,000</b>
<b>Sector : Agriculture</b>			<b>6,142</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>6,142</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,142</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyamutakasa parish kyamutakasa	Sector Development Grant	6,142	0
<b>Sector : Education</b>			<b>127,659</b>	<b>480,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>83,909</b>	<b>365,725</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>337,855</b>
Item : 211101 General Staff Salaries				
-	Mifunya Parish Butayunja PS	Sector Conditional Grant (Wage)	0	337,855
-	Kigege Parish Joshua Zaake Mem PS	Sector Conditional Grant (Wage)	0	337,855
-	Kyamutakasa parish Kalagala RC PS	Sector Conditional Grant (Wage)	0	337,855
-	Kasagga Parish Kasagga PS	Sector Conditional Grant (Wage)	0	337,855
-	Kigege Parish Kigege PS	Sector Conditional Grant (Wage)	0	337,855
-	Kasambya Parish Lukeke Modern PS	Sector Conditional Grant (Wage)	0	337,855
-	Mifunya Parish Mifunya Primary School-5286	Sector Conditional Grant (Wage)	0	337,855
-	Kigege Parish Mulungi Omu Primary School-5279	Sector Conditional Grant (Wage)	0	337,855

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-	Kyamutakasa parish Nabiika UMEA Primary School	Sector Conditional Grant (Wage)	0	337,855
-	Bulwadda Parish Nakigulube Primary School	Sector Conditional Grant (Wage)	0	337,855
-	Mifunya Parish St. Kizito Kasambya Primary School	Sector Conditional Grant (Wage)	0	337,855
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,909</b>	<b>27,870</b>
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
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>114,275</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>99,692</b>
Item : 211101 General Staff Salaries				
-	Bulwadda Parish NAKASEKE SEED SCHOOL	Sector Conditional Grant (Wage)	0	99,692
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>14,583</b>
Item : 263104 Transfers to other govt. units (Current)				
NAKASEKE SEED SCHOOL	Bulwadda Parish BULWADDA LC1	Sector Conditional Grant (Non-Wage)	43,750	14,583

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<b>Sector : Health</b>			<b>181,241</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,886</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,886</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIFUNYA HC III	Mifunya Parish	Sector Conditional Grant (Non-Wage)	12,886	0
<b>Programme : Health Management and Supervision</b>			<b>168,355</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>168,355</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Mifunya Parish Mifunya LC1	Sector Development Grant	168,355	0
<b>LCIII : Nakaseke Butalangu Town Council</b>			<b>2,115,001</b>	<b>78,964</b>
<b>Sector : Agriculture</b>			<b>1,250,005</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,250,005</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>379,677</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>860,328</b>	<b>0</b>
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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## Quarter2

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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Butalangu Ward Butalangu	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>97,621</b>	<b>26,858</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,621</b>	<b>26,858</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>97,621</b>	<b>26,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Butalangu TC	Butalangu Ward Nakaseke- Butalangu T/C Headquarters	Other Transfers from Central Government	97,621	26,858
<b>Sector : Trade and Industry</b>			<b>3,500</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>211,257</b>	<b>52,106</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,070</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
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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<b>Output : Classroom construction and rehabilitation</b>			<b>12,070</b>	<b>0</b>
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		
<b>Programme : Secondary Education</b>			<b>30,869</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,869</b>	<b>0</b>
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		
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke Technical Institute	Butalangu Ward	Sector Conditional	156,317	52,106
	Butalangu LC1	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>26,886</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>12,886</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,886</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALANGU HC III	Butalangu Ward	Sector Conditional	12,886	0
		Grant (Non-Wage)		
<b>Programme : Health Management and Supervision</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Butalangu Ward	Sector Development	14,000	0
	DISTRICT HDQTRS	Grant		
<b>Sector : Water and Environment</b>			<b>9,991</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>9,991</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,991</b>	<b>0</b>

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## Quarter2

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
<b>Sector : Social Development</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>507,241</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>502,241</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>324,495</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>177,746</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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## Quarter2

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
<b>Programme : Local Government Planning Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward planning department	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Accountability</b>			<b>5,500</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>5,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,500</b>	<b>0</b>
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
<b>LCIII : Semuto Town Council</b>			<b>515,277</b>	<b>358,804</b>
<b>Sector : Works and Transport</b>			<b>121,937</b>	<b>37,049</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>121,937</b>	<b>37,049</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,568</b>	<b>7,784</b>
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	7,784
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>106,369</b>	<b>29,265</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto T/C	Posta Ward Semuto T/C Headquarters	Other Transfers from Central Government	106,369	29,265
<b>Sector : Education</b>			<b>228,909</b>	<b>321,755</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,574</b>	<b>152,539</b>

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## Quarter2

Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>136,771</b>
Item : 211101 General Staff Salaries				
-	Transformer Ward Kikondo C/U PS	Sector Conditional Grant (Wage)	0	136,771
-	Health Centre Ward Kiribwa PS	Sector Conditional Grant (Wage)	0	136,771
-	Health Centre Ward Nkuzongere Primary School	Sector Conditional Grant (Wage)	0	136,771
-	Posta Ward St. Kizito Kijjaguzo Primary School	Sector Conditional Grant (Wage)	0	136,771
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,574</b>	<b>15,768</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>57,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Transformer Ward Kikondo Primary School	Sector Development Grant	57,000	0
<b>Programme : Secondary Education</b>			<b>124,335</b>	<b>169,215</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>127,770</b>
Item : 211101 General Staff Salaries				
-	Health Centre Ward KASANGOMBE SS	Sector Conditional Grant (Wage)	0	127,770
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>124,335</b>	<b>41,445</b>
Item : 263104 Transfers to other govt. units (Current)				
KIJAGUZO S.S	Transformer Ward KIKANDWA LC1	Sector Conditional Grant (Non-Wage)	124,335	41,445
<b>Sector : Health</b>			<b>164,431</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>64,431</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>64,431</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto HC IV	Health Centre Ward	Sector Conditional Grant (Non-Wage)	64,431	0
<b>Programme : Health Management and Supervision</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Health Centre Ward semuto town	Sector Development Grant	100,000	0
<b>LCIII : Kito Sub-county</b>			<b>88,513</b>	<b>30,517</b>
<b>Sector : Works and Transport</b>			<b>6,737</b>	<b>3,369</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,737</b>	<b>3,369</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,737</b>	<b>3,369</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kito S/C	Kito Parish Kito S/C Headquarters	Other Transfers from Central Government	6,737	3,369
<b>Sector : Education</b>			<b>81,776</b>	<b>27,149</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,501</b>	<b>17,057</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,501</b>	<b>17,057</b>
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
<b>Programme : Secondary Education</b>			<b>30,275</b>	<b>10,092</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,275</b>	<b>10,092</b>
Item : 263104 Transfers to other govt. units (Current)				
KATALEKAMMESE MODERN SS	Kivumu Parish KIVUMU LC1	Sector Conditional Grant (Non-Wage)	30,275	10,092
<b>LCIII : Ngoma Sub-county</b>			<b>213,664</b>	<b>11,986</b>
<b>Sector : Education</b>			<b>33,287</b>	<b>11,986</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,287</b>	<b>11,986</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,287</b>	<b>11,986</b>
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
<b>Sector : Water and Environment</b>			<b>180,377</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>180,377</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>180,377</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ngoma Parish Kikonge LC	Sector Development Grant	180,377	0
<b>LCIII : Nakaseke Town Council</b>			<b>1,181,106</b>	<b>443,706</b>
<b>Sector : Works and Transport</b>			<b>102,170</b>	<b>30,740</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,170</b>	<b>30,740</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,695</b>	<b>5,847</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

Nakaseke S/C	Nakaseke Central Ward Nakaseke S/C Headquarters	Other Transfers from Central Government	11,695	5,847
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>90,475</b>	<b>24,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke TC	Nakaseke Central Ward Nakaseke T/C Headquarters	Other Transfers from Central Government	90,475	24,892
<b>Sector : Education</b>			<b>534,143</b>	<b>412,966</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,117</b>	<b>75,079</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>64,463</b>
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward Kiziba RC PS	Sector Conditional Grant (Wage)	0	64,463
-	Nakaseke Central Ward Nakaseke Telecentre Pri. Sch	Sector Conditional Grant (Wage)	0	64,463
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,117</b>	<b>10,616</b>
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
<b>Programme : Secondary Education</b>			<b>85,450</b>	<b>199,029</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>170,546</b>
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward KAPEEKA SSS BOG	Sector Conditional Grant (Wage)	0	170,546
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,450</b>	<b>28,483</b>



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## Quarter2

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
<b>Programme : Skills Development</b>			<b>416,576</b>	<b>138,859</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>416,576</b>	<b>138,859</b>
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
<b>Sector : Health</b>			<b>364,793</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>364,793</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>364,793</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Hospital	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	364,793	0
<b>Sector : Public Sector Management</b>			<b>180,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>180,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>180,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke Hospital Private Wing	Nakaseke Central Ward Nakaseke Hospital	Locally Raised Revenues	180,000	0
<b>LCIII : Kinoni Sub-county</b>			<b>339,862</b>	<b>14,301</b>
<b>Sector : Works and Transport</b>			<b>6,742</b>	<b>3,371</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,742</b>	<b>3,371</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,742</b>	<b>3,371</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni S/C	Bidduku Parish Kinoni S/C Headquarters	Other Transfers from Central Government	6,742	3,371
<b>Sector : Education</b>			<b>33,120</b>	<b>10,930</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,120</b>	<b>10,930</b>
Lower Local Services				

**Vote:569 Nakaseke District****Quarter2**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,120</b>	<b>10,930</b>
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
<b>Sector : Health</b>			<b>300,000</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Bidduku Parish Kinoni town	Transitional Development Grant	300,000	0
<b>LCIII : Ngoma Town Council</b>			<b>219,881</b>	<b>48,009</b>
<b>Sector : Works and Transport</b>			<b>101,616</b>	<b>30,064</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>101,616</b>	<b>30,064</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,369</b>	<b>4,685</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma S/C	Ngoma Central Ngoma S/C Headquarters	Other Transfers from Central Government	9,369	4,685
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>92,247</b>	<b>25,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma T/C	Ngoma Central Ngoma T/C Headquarters	Other Transfers from Central Government	92,247	25,380
<b>Sector : Education</b>			<b>53,834</b>	<b>17,945</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,259</b>	<b>5,753</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,259</b>	<b>5,753</b>
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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## Quarter2

GOMERO P.S.	Ngoma Central Ngoma TC	Sector Conditional Grant (Non-Wage)	4,393	1,464
<b>Programme : Secondary Education</b>			<b>36,575</b>	<b>12,192</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,575</b>	<b>12,192</b>
Item : 263104 Transfers to other govt. units (Current)				
NGOMA SS	Ngoma Central NGOMA TC	Sector Conditional Grant (Non-Wage)	36,575	12,192
<b>Sector : Health</b>			<b>64,431</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>64,431</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>64,431</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma HCIV	Ngoma Central	Sector Conditional Grant (Non-Wage)	64,431	0
<b>LCIII : Kiwoko Town Council</b>			<b>377,961</b>	<b>176,709</b>
<b>Sector : Works and Transport</b>			<b>97,194</b>	<b>26,740</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,194</b>	<b>26,740</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>97,194</b>	<b>26,740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko T/C	Kiwoko Central Ward Kiwoko T/C Headquarters	Other Transfers from Central Government	97,194	26,740
<b>Sector : Education</b>			<b>219,137</b>	<b>149,969</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,072</b>	<b>110,280</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>95,973</b>
Item : 211101 General Staff Salaries				
-	Kiwoko Central Ward	Sector Conditional Grant (Wage)	0	95,973
-	Kiwoko Central Ward Magoma R/C Primary School	Sector Conditional Grant (Wage)	0	95,973
-	Kiwoko West Ward St. Jude Kabubbu PS	Sector Conditional Grant (Wage)	0	95,973
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,072</b>	<b>14,307</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>57,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiwoko West Ward Kabubbu Primary School	Sector Development Grant	57,000	0
<b>Programme : Secondary Education</b>			<b>119,065</b>	<b>39,688</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,065</b>	<b>39,688</b>
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
<b>Sector : Health</b>			<b>61,630</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>61,630</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>61,630</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko Hospital	Kiwoko West Ward	Sector Conditional Grant (Non-Wage)	61,630	0
<b>LCIII : Kikamulo Sub-county</b>			<b>1,189,589</b>	<b>36,180</b>
<b>Sector : Works and Transport</b>			<b>12,339</b>	<b>6,169</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,339</b>	<b>6,169</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,339</b>	<b>6,169</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo S/C	Magoma Parish Kikamulo S/C Headquarters	Other Transfers from Central Government	12,339	6,169

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<b>Sector : Education</b>			<b>1,060,204</b>	<b>30,011</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>90,452</b>	<b>30,011</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>90,452</b>	<b>30,011</b>
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>			<b>969,752</b>	<b>0</b>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>969,752</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Magoma Parish Kikamulo LC1	Sector Development Grant	969,752	0
<b>Sector : Health</b>			<b>12,886</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>12,886</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>12,886</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo HC III	Kamuli (Musale)	Sector Conditional Grant (Non-Wage)	12,886	0
<b>Sector : Water and Environment</b>			<b>104,160</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>104,160</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>19,802</b>	<b>0</b>

## Vote:569 Nakaseke District

## Quarter2

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
<b>Output : Construction of piped water supply system</b>			<b>84,358</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Luteete Parish Kyabakazi LC	Sector Development Grant	84,358	0
<b>LCIII : Missing Subcounty</b>			<b>16,611</b>	<b>2,852,040</b>
<b>Sector : Education</b>			<b>0</b>	<b>2,852,040</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>1,623,164</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,623,164</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Bidduku PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Bujuubya PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Bukatira Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Butiikwa PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Buwana PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Bwami Buwome PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish City of Faith PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Gomero PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kabaale PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kakira Orphanage PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kakonda PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kaloke Christian PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kalyabulo PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kamuli PS	Sector Conditional Grant (Wage)	0	1,623,164

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-	Missing Parish Kasana PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Katooke UMEA PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kaweweeta Army PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kibose PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kijjumba PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kikamulo C/U PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kinoni PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kinyogoga PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kirema PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kirinda PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kirinya PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kiruuli PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kisoga PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kivumu PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kyabikamba PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kyajinja PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kyaluseesa PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kyambogo Kukumba PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Kyoga Baptist PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Lujjumbi PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Lukyamuzi UMEA PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Lumpewe C/U PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Lusanja PS	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Luteete PS	Sector Conditional Grant (Wage)	0	1,623,164

**Vote:569 Nakaseke District****Quarter2**

-	Missing Parish Mabindi Primary school	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Magoma Orthodox Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Maranatha S.D.A Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Mbukiro R/C Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Mpunge Primary School-5356	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Nakaseke SDA Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Nakulamudde Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish NATIGI P.S	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Ngoma C/U Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Nvunaanwa C/U P/S	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Nyakalongo Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Seggalye COU P/S	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish SEMUTO C/U P/S	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish St Steven Standard Prim	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish St. Kizito Katala Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish St. Kizito Lukumbi Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Wakataama C/U Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Wakataama R/C Primary School	Sector Conditional Grant (Wage)	0	1,623,164
-	Missing Parish Wakayamba Primary School	Sector Conditional Grant (Wage)	0	1,623,164



## Vote:569 Nakaseke District

## Quarter2

-	Missing Parish Wansalangi Primary School	Sector Conditional Grant (Wage)	..... .....	0	1,623,164
<b>Programme : Secondary Education</b>				<b>0</b>	<b>732,178</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>732,178</b>
Item : 211101 General Staff Salaries					
-	Missing Parish KALOKE CHRISTIAN HIGH SCHOOL	Sector Conditional Grant (Wage)	.....	0	732,178
-	Missing Parish KATOOKE MOSLEM SS	Sector Conditional Grant (Wage)	.....	0	732,178
-	Missing Parish MAZZOLIDI COLLEGE	Sector Conditional Grant (Wage)	.....	0	732,178
-	Missing Parish NGOMA SS-5302	Sector Conditional Grant (Wage)	.....	0	732,178
-	Missing Parish ST. DENIS KIJAGUZO SS	Sector Conditional Grant (Wage)	.....	0	732,178
-	Missing Parish WAKYATO SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	732,178
<b>Programme : Skills Development</b>				<b>0</b>	<b>496,698</b>
Higher LG Services					
<b>Output : Tertiary Education Services</b>				<b>0</b>	<b>496,698</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Nakaseke PTC	Sector Conditional Grant (Wage)	,	0	496,698
-	Missing Parish NAKASEKE TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	,	0	496,698
<b>Sector : Health</b>				<b>16,611</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>16,611</b>	<b>0</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>3,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Johns Bukatira HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		3,725	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,886</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

**Vote:569 Nakaseke District****Quarter2**

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