
Vote:569 Nakaseke District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 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.



Date: 29/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,516,272	1,221,600	81%
Discretionary Government Transfers	4,333,192	3,556,052	82%
Conditional Government Transfers	26,567,954	21,708,281	82%
Other Government Transfers	2,023,397	639,818	32%
External Financing	245,353	220,853	90%
Total Revenues shares	34,686,168	27,346,605	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,324,246	3,385,846	2,737,340	78%	63%	81%
Finance	418,728	381,053	342,751	91%	82%	90%
Statutory Bodies	833,252	641,584	479,927	77%	58%	75%
Production and Marketing	3,320,768	2,542,068	923,703	77%	28%	36%
Health	7,583,513	7,132,222	5,938,116	94%	78%	83%
Education	14,266,342	10,812,539	9,505,616	76%	67%	88%
Roads and Engineering	1,899,312	643,379	570,730	34%	30%	89%
Water	402,508	383,251	69,509	95%	17%	18%
Natural Resources	389,209	312,151	284,156	80%	73%	91%
Community Based Services	316,279	231,237	216,520	73%	68%	94%
Planning	750,205	727,040	330,693	97%	44%	45%
Internal Audit	113,828	94,793	83,484	83%	73%	88%
Trade Industry and Local Development	67,977	55,582	49,431	82%	73%	89%
Grand Total	34,686,168	27,342,745	21,531,978	79%	62%	79%
<i>Wage</i>	<i>19,534,253</i>	<i>15,747,422</i>	<i>14,930,642</i>	<i>81%</i>	<i>76%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>10,627,771</i>	<i>7,108,984</i>	<i>5,887,748</i>	<i>67%</i>	<i>55%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>4,278,792</i>	<i>4,265,486</i>	<i>492,735</i>	<i>100%</i>	<i>12%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>245,353</i>	<i>220,853</i>	<i>220,853</i>	<i>90%</i>	<i>90%</i>	<i>100%</i>

Vote:569 Nakaseke District

Quarter3

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

Cumulatively the district received Ushs.27,346,605,000= of the total annual budget of UGX. 34,686,168,000 representing 79%. Performance. Locally collected revenue cumulatively stood at Ugx. 1,221,600,000 representing 81% of the annual budget and this was due to over performance of Land Fees, Discretionary Government transfers performed at shs. 3,556,052,000 representing 82%. Performance of annual budget. The over performance was caused by the 3 installments 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. 21,708,281,000 representing 82% performance of the annual budget. The over performance of conditional grant was due to 100% release of Transitional Development Grant, General Public Service Pension Arrears by MOFPED; Other Government Transfers stood at Ugshs:639,818,000 representing 32% of the annual budget the under performance was due to non-remittance of funds under YLP and under performance under URF; External Financing stood at Ugx. 230,853,000 representing 90% of the budget outturn, the over performance was due to United Nations Children Fund (UNICEF) which stood at 171% and Global Alliance for Vaccines and Immunization (GAVI) that stood at 120%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,516,272	1,221,600	81 %
Local Services Tax	166,399	127,210	76 %
Land Fees	80,000	396,531	496 %
Application Fees	3,589	3,011	84 %
Business licenses	89,228	26,464	30 %
Liquor licenses	7,410	0	0 %
Other licenses	36,778	7,226	20 %
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	873	39 %
Property related Duties/Fees	185,998	26,886	14 %
Animal & Crop Husbandry related Levies	113,373	115,652	102 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,945	200	1 %
Registration of Businesses	9,959	5,013	50 %
Educational/Instruction related levies	6,124	0	0 %
Agency Fees	43,312	17,942	41 %
Inspection Fees	29,361	150	1 %
Market /Gate Charges	91,211	3,161	3 %
Other Fees and Charges	412,305	428,982	104 %
Fees from Hospital Private Wings	180,000	45,000	25 %
Miscellaneous receipts/income	20,592	6,817	33 %
2a.Discretionary Government Transfers	4,333,192	3,556,052	82 %
District Unconditional Grant (Non-Wage)	725,743	544,307	75 %
Urban Unconditional Grant (Non-Wage)	179,509	134,632	75 %
District Discretionary Development Equalization Grant	878,151	878,151	100 %
Urban Unconditional Grant (Wage)	818,275	684,829	84 %

Vote:569 Nakaseke District**Quarter3**

District Unconditional Grant (Wage)	1,669,524	1,252,143	75 %
Urban Discretionary Development Equalization Grant	61,989	61,989	100 %
2b.Conditional Government Transfers	26,567,954	21,708,281	82 %
Sector Conditional Grant (Wage)	17,046,453	13,814,309	81 %
Sector Conditional Grant (Non-Wage)	4,808,160	3,448,119	72 %
Sector Development Grant	3,012,350	2,972,138	99 %
Transitional Development Grant	319,802	319,802	100 %
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	492,196	90 %
Gratuity for Local Governments	684,523	513,392	75 %
2c. Other Government Transfers	2,023,397	639,818	32 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,649,087	440,522	27 %
Uganda Women Entrepreneurship Program(UWEP)	14,413	10,531	73 %
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	188,765	83 %
3. External Financing	245,353	220,853	90 %
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	158,063	120 %
United States Agency for International Development (USAID)	50,000	0	0 %
Mildmay International	34,000	12,500	37 %
Total Revenues shares	34,686,168	27,346,605	79 %

Cumulative Performance for Locally Raised Revenues

The district had planned to collect and spend local revenue worth Ushs.330,878.179, but actually collected and spent Ushs. 424,540.452 cumulative standing at UgShs: 1,221.600 representing 81% of the annual budget out turn. The over performance was due to more collections under land fees and other fees due community contribution of UGFIT projects

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.7,177,058.175 from Conditional Transfers. Over performance was due to 100 % release by MoFPED of general Public Service Pension Arrears and Salary arrears. Under the Discretionary Transfers he district had planned to receive and spend UgSh.1,161,642.925 bu actual was UgShs.1,184,950.862, the over performance was due to release of all the development funds by MoFPED in this quarter

Cumulative Performance for Other Government Transfers

The District had budgeted to receive and spend Ushs. 512,919.836 from Other Government Transfers but received and spent UGShs:297,840.337cumulatively standing at UgShs:639,818,000 representing 32% 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

Vote:569 Nakaseke District**Quarter3**

Cumulative Performance for External Financing

The district under External Financing had planned to receive and spend UgShs: 61,338.228 but received and spent 76,507.000. The Cumulative receipt stood at UGX.220,853,000 representing 90% 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

Vote:569 Nakaseke District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	651,921	546,339	84 %	162,980	195,431	120 %
District Production Services	2,668,847	377,364	14 %	772,724	94,623	12 %
Sub- Total	3,320,768	923,703	28 %	935,704	290,055	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,884,349	562,840	30 %	485,658	135,958	28 %
District Engineering Services	14,963	7,890	53 %	3,741	1,654	44 %
Sub- Total	1,899,312	570,730	30 %	489,399	137,612	28 %
Sector: Trade and Industry						
Commercial Services	67,977	49,431	73 %	17,286	13,636	79 %
Sub- Total	67,977	49,431	73 %	17,286	13,636	79 %
Sector: Education						
Pre-Primary and Primary Education	7,752,111	5,530,987	71 %	2,033,256	1,912,437	94 %
Secondary Education	4,668,806	2,685,755	58 %	1,315,704	1,016,906	77 %
Skills Development	1,566,306	1,126,041	72 %	439,318	439,133	100 %
Education & Sports Management and Inspection	279,119	162,833	58 %	104,770	64,747	62 %
Sub- Total	14,266,342	9,505,616	67 %	3,893,047	3,433,223	88 %
Sector: Health						
Primary Healthcare	305,844	201,637	66 %	76,461	76,556	100 %
District Hospital Services	426,423	347,452	81 %	106,606	106,606	100 %
Health Management and Supervision	6,851,246	5,389,027	79 %	1,557,223	1,820,744	117 %
Sub- Total	7,583,513	5,938,116	78 %	1,740,289	2,003,907	115 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	402,508	69,509	17 %	108,117	18,311	17 %
Natural Resources Management	389,209	284,156	73 %	98,135	91,964	94 %
Sub- Total	791,718	353,666	45 %	206,252	110,275	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	316,279	216,520	68 %	79,320	69,167	87 %
Sub- Total	316,279	216,520	68 %	79,320	69,167	87 %
Sector: Public Sector Management						
District and Urban Administration	4,324,246	2,737,340	63 %	1,059,919	1,040,484	98 %
Local Statutory Bodies	833,252	479,927	58 %	208,313	156,392	75 %
Local Government Planning Services	750,205	330,693	44 %	242,380	80,082	33 %
Sub- Total	5,907,703	3,547,960	60 %	1,510,612	1,276,957	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	418,728	342,751	82 %	104,682	119,729	114 %

Vote:569 Nakaseke District**Quarter3**

Internal Audit Services	113,828	83,484	73 %	28,915	28,600	99 %
<i>Sub- Total</i>	<i>532,556</i>	<i>426,235</i>	<i>80 %</i>	<i>133,597</i>	<i>148,329</i>	<i>111 %</i>
Grand Total	34,686,168	21,531,978	62 %	9,005,506	7,483,160	83 %

Vote:569 Nakaseke District

Quarter3

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,126,039	3,154,262	76%	994,428	1,152,963	116%
District Unconditional Grant (Non-Wage)	51,103	41,578	81%	12,776	14,401	113%
District Unconditional Grant (Wage)	661,968	429,580	65%	165,492	138,785	84%
General Public Service Pension Arrears (Budgeting)	50,095	50,095	100%	0	0	0%
Gratuity for Local Governments	684,523	513,392	75%	171,131	171,131	100%
Locally Raised Revenues	402,152	268,214	67%	100,538	104,299	104%
Multi-Sectoral Transfers to LLGs_NonWage	932,598	714,035	77%	233,149	213,279	91%
Other Transfers from Central Government	301,897	188,765	63%	75,474	188,765	250%
Pension for Local Governments	548,342	492,196	90%	137,085	201,280	147%
Salary arrears (Budgeting)	98,230	98,230	100%	0	0	0%
Urban Unconditional Grant (Wage)	395,131	358,178	91%	98,783	121,023	123%
Development Revenues	198,207	231,584	117%	1,547,092	77,953	5%
District Discretionary Development Equalization Grant	191,707	198,178	103%	63,902	75,347	118%
District Unconditional Grant (Non-Wage)	6,500	4,231	65%	1,625	2,606	160%
Multi-Sectoral Transfers to LLGs_Gou	0	29,175	0%	1,481,565	0	0%
Total Revenues shares	4,324,246	3,385,846	78%	2,541,521	1,230,916	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,057,099	723,970	68%	264,275	241,508	91%
Non Wage	3,068,940	1,992,249	65%	730,117	777,855	107%
Development Expenditure						

Vote:569 Nakaseke District**Quarter3**

Domestic Development	198,207	21,121	11%	65,527	21,121	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,324,246	2,737,340	63%	1,059,919	1,040,484	98%
C: Unspent Balances						
Recurrent Balances		438,043	14%			
Wage		63,787				
Non Wage		374,256				
Development Balances		210,463	91%			
Domestic Development		210,463				
External Financing		0				
Total Unspent		648,506	19%			

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter under review had planned to receive and spend Ushs. 994,428,000 but received and spent Ush 1,152,963, 000 standing at 116% of annual budget, out turn. The recurrent budget performed at Ushs. 3,154,262,000 of planned Ushs. 4,126,039,000 standing at 76% of the cumulative performance. The over performance was due to increase in the Multi-Sectoral Transfers to Nakaseke Hospital Private wing and Urban Unconditional Grant and Other transfers from Central Government Which was disbursed in Q 3. The development budget stood at Ushs. 77,953,000 of planned budget of Ushs. 1,547,092,000 representing 5% of quarter performance. The under performance was due to less receipt (ushs.) under DDEG compared to the budget of the quarter (Ush. 1,469,139,000)

Reasons for unspent balances on the bank account

The unspent balance on the Account of UgShs: 648,506,000 representing 19%. 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 Q4

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, Familialisation Tour in SC by CAO held 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., Rewards, and sanctions meeting held, VAT paid, Transfer to Nakaseke Hospital was done, LST service tax paid, Travel to Line Ministries by CAO paid for, Procured 3 seaters Chair, Presidential portraits procured, District Compound Maintained and Beautified, Postal rental Subscribed

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	418,728	381,053	91%	104,682	144,615	138%
District Unconditional Grant (Non-Wage)	77,179	57,885	75%	19,295	19,295	100%
District Unconditional Grant (Wage)	131,844	134,539	102%	32,961	44,759	136%
Locally Raised Revenues	130,909	127,396	97%	32,727	59,795	183%
Urban Unconditional Grant (Wage)	78,795	61,233	78%	19,699	20,766	105%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	418,728	381,053	91%	104,682	144,615	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,639	191,907	91%	52,660	61,923	118%
Non Wage	208,089	150,844	72%	52,022	57,806	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,728	342,751	82%	104,682	119,729	114%
C: Unspent Balances						
Recurrent Balances		38,302	10%			
Wage		3,865				
Non Wage		34,437				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,302	10%			

Vote:569 Nakaseke District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department had an opening balance of shs 14,221,047 brought forward from Q2 and received a total of shs. 144,614,985 out of total quarterly budget of shs. 104,681,960 representing 138% of the quarterly Departmental budget performance translating into 91% of annual budget out turn. Expenditure analysis: Shs. 61,922,900 was spent on wage, and shs. 57,806,310 on recurrent activities leaving a balance of shs. 38,302,149

Reasons for unspent balances on the bank account

The balance on Account is to cater for Departmental motor vehicle maintenance, procurement of accountable stationary and repair and maintenance of office equipment (Photocopier), wage for newly recruited staff who have not yet access the payroll

Highlights of physical performance by end of the quarter

- Departmental staff salaries paid - Facilitated local revenue monitoring and supervision exercise - Draft Budget & Annual work plan produced and tabled before council at district Headquarters - Returns to relevant authorities (Uganda Revenue Authority) filed on time - Supervised and supported Lower Local Governments in preparation and maintenance of mandatory books of accounts - Sector activities coordinated - Half year reports prepared and submitted to relevant ministries - Integrated Financial management equipment maintained - Integrated Financial Management System recurrent cost catered for - Departmental staff salaries paid - Office of the Chief Finance Officer facilitated - Offices kept tidy - Accountable stationary procured - Departmental motor vehicle maintained in good condition

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	833,252	641,584	77%	208,313	234,941	113%
District Unconditional Grant (Non-Wage)	343,660	255,139	74%	85,915	83,309	97%
District Unconditional Grant (Wage)	254,883	172,064	68%	63,721	54,221	85%
Locally Raised Revenues	234,709	214,381	91%	58,677	97,411	166%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	833,252	641,584	77%	208,313	234,941	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,883	144,628	57%	63,721	42,447	67%
Non Wage	578,369	335,299	58%	144,592	113,945	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	833,252	479,927	58%	208,313	156,392	75%
C: Unspent Balances						
Recurrent Balances		161,657	25%			
Wage		27,436				
Non Wage		134,221				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		161,657	25%			

Vote:569 Nakaseke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, the CSB's Department realized revenue totaling to UGX 234,941,000/- (113%) of the quarterly forecast of UGX 208,313,000/-, which translates into 77% of the annual approved budget. This quarterly revenue outturn comprised of: Unconditional Grant (Wage), UGX 54,221,000/- (85%), which translates into 68% of the annual approved budget; Local Revenue, UGX 97,411,000/- (166%), which translates into 91% of the annual approved budget; Unconditional Grant (Non-Wage), UGX 83,309,000/- (97%), which translates into 74% 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 166% due to early release and warranting of Q4 funds when Q3 was still running. District Unconditional Grant (Non-wage and Wage) underperformed at 97% and 85% due to a lesser cash limit issued by the MoFPED; yet Local Development underperformed at 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 156,392,000/- (75%), which translates into 58% of the annual approved budget - leaving UGX 161,657,000/- (25%) unspent due to IFMS related challenges. While Wage expenditure performed at 67%, which is 57% of the annual approved budget; non-wage expenditure performed at 79%, which translates into 58% of the annual approved budget.

Reasons for unspent balances on the bank account

A total of UGX 161,657,000/- (25%) [being Wage, UGX 27,436,000/-, Non - Wage recurrent, UGX 134,221,000/- 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

Q3 2021/2022 FY PBS report finalized and submitted, 4 Technical staff [PHRO/SDSC, SAS/SDLB, SPO, & PO] paid 3 monthly salaries [January - March, 2022], DCC Meetings held (3); Awarded contracts: Services/LPO (11), Civil Works (25), Supplies (8), and Revenues (0), Quarterly DCC Report produced & disseminated (1), Adverts ran: Press (0), & Local (0). Under DSC; Job Adverts Ran: Press (0), and Local (0), DSC meeting held (15), DSC meetings held (15); Short-listed candidates (0) for 0 posts; New Appointments (44), Confirmations in Service (3), Disciplinary Cases (0), Regularized appointments (0), Contract Appointments (0), Approved Study Leave (0), Retired on Medical Grounds (0), DSC chairperson Paid Salary for (N/A). Under DLB; meeting held (0), New Allocations (0); Subdivisions (0); Extensions/Variations (0); Conversions into Freehold (0); Approved Leases (0); New Lease Applications (0), and Approved Mortgages (0), Land fees [UGX 90,000,000/-/UGX 81,738,700/-] collection and banked. Under DPAC; Q3 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 (2), SC's meetings (1 round = 4), Considered Motions & Statements (8) and SC Recommendations (2), Paid Monthly Allowances for January -March, 2022, Under DEC; Paid salaries (DEC, Speaker & LC III Chairpersons) for January -March, 2022, and Transferred to 15 LLGs Honoraria for January -March, 2022, 1 Vehicle on the Road in sound condition; and District Security Committee meetings (2) facilitated.

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,054,621	1,316,133	64%	513,655	252,693	49%
District Unconditional Grant (Non-Wage)	4,718	3,538	75%	1,179	1,179	100%
Locally Raised Revenues	14,591	6,349	44%	3,648	1,763	48%
Sector Conditional Grant (Non-Wage)	1,383,391	759,046	55%	345,848	67,350	19%
Sector Conditional Grant (Wage)	651,921	547,200	84%	162,980	182,400	112%
Development Revenues	1,266,147	1,225,935	97%	422,049	381,838	90%
Sector Development Grant	1,266,147	1,225,935	97%	422,049	381,838	90%
Total Revenues shares	3,320,768	2,542,068	77%	935,704	634,530	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,921	546,339	84%	162,980	195,431	120%
Non Wage	1,402,700	251,552	18%	350,675	69,210	20%
Development Expenditure						
Domestic Development	1,266,147	125,812	10%	422,049	25,413	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,320,768	923,703	28%	935,704	290,055	31%
C: Unspent Balances						
Recurrent Balances		518,242	39%			
Wage		861				
Non Wage		517,381				
Development Balances		1,100,123	90%			
Domestic Development		1,100,123				
External Financing		0				
Total Unspent		1,618,365	64%			

Vote:569 Nakaseke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter 3, the department of production received a total revenue of Shs 634,530,000 representing 68% of the quarterly planned revenue. Out of the above quarterly resource envelop, Shs 252,693,000 was recurrent revenue, and Shs 4381,838,000 was development revenue representing 49% and 90% of the planned recurrent and development revenues respectively. The above revenue was used to implement planned activities within the department of production as follows; Shs 195,431,000 (120%) was used to pay production Agricultural extension staff salaries , Shs 69,210,000 (20%) was used to facilitate District and sub county Agricultural extension staff and also to cater for other production Office operational expenses and Shs 25,413,000 (6%) was used on awareness creation , farmer registration , Farm visits under micro scale irrigation programme and procurement of contractors to undertake construction of small scale irrigation sites in various Lower local Governments. Shs 1,618,365 000 (64%) remained unspent at the end of the quarter, Out of the above balance Shs 518,242,399 (39%) was recurrent balance and Shs 1,100,123 (90%) was development balance.

Reasons for unspent balances on the bank account

The under or over performance in following revenue categories was due to; a)Wage: The over expenditure on wage was due to the new staff who were recruited and had accessed the payroll for the first time. b) Recurrent revenue: The huge balance on recurrent revenue was due to the delay by the ministry of Local government to release the final PDM implementation guidelines and the subsequent ban on the use of PDM funds by Local Governments until further guidance/ instruction is issued by the permanent secretary ministry of Local Government. c) Development Revenue; Implementation of capital development projects are ongoing and no final completion certificate has been issued by the responsible technical officers for payment. We hope most of them will be completed in fourth quarter.

Highlights of physical performance by end of the quarter

a) The department of production trained 7231 farmers on modern agrochemical practices and animal husbandry practices across all value chains . Out of the farmers trained, 3452 were males, 3754 were females and 25 were people with disabilities. b) Carried out massive spraying especially in the affected communities in bid to control African army worm which had invaded the district. Thanks to the ministry of Agriculture Animal Industry and Fisheries which provided the District with 1200 litres of Cypermethrine and 10 motorize spray pumps. C) carried out, Sensitization , farm visits and registration of 243 farmers under small-scale irrigation programme. d) Carried out FMD and Lumpy skin disease surveillance especially in the cattle corridor sub counties e) Carried out multi stakeholder monitoring of all production projects and OWC/ NAADS interventions where key issues were agreed on by the stakeholders to further improve extension service delivery in the District. f) Established 12 demonstrations in various sub counties, these demonstrations act as learning centers / classrooms where farmers get hand-on training in various agronomical practices. g) Mobilized 423 farmers to stamp their coffee trees as a way of rehabilitating the old or un productive coffee plantations.

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,715,805	6,289,014	94%	1,471,499	1,989,214	135%
District Unconditional Grant (Non-Wage)	9,436	7,077	75%	2,359	2,359	100%
Locally Raised Revenues	11,182	9,213	82%	2,795	4,627	166%
Sector Conditional Grant (Non-Wage)	790,217	918,940	116%	197,554	197,634	100%
Sector Conditional Grant (Wage)	5,904,970	5,353,784	91%	1,268,791	1,784,595	141%
Development Revenues	867,708	843,208	97%	268,790	280,625	104%
District Discretionary Development Equalization Grant	40,000	40,000	100%	13,333	10,000	75%
External Financing	245,353	220,853	90%	61,338	76,507	125%
Sector Development Grant	282,355	282,355	100%	94,118	94,118	100%
Transitional Development Grant	300,000	300,000	100%	100,000	100,000	100%
Total Revenues shares	7,583,513	7,132,222	94%	1,740,289	2,269,839	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,904,970	4,812,012	81%	1,476,243	1,669,056	113%
Non Wage	810,835	904,525	112%	202,709	196,856	97%
Development Expenditure						
Domestic Development	622,355	725	0%	0	725	0%
External Financing	245,353	220,853	90%	61,338	137,270	224%
Total Expenditure	7,583,513	5,938,116	78%	1,740,289	2,003,907	115%
C: Unspent Balances						
Recurrent Balances		572,476	9%			
Wage		541,771				
Non Wage		30,705				
Development Balances		621,630	74%			
Domestic Development		621,630				
External Financing		0				

Vote:569 Nakaseke District**Quarter3**

Total Unspent	1,194,106	17%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received 100% of the expected PHC none wage and utilized/ spent all the funds according to the quarters work plan .60% of the expected donor funds was received from Mildmay uganda and Uganda cares .Only 40% of the expected local revenue was received and unconditional grant the department only accessed 50% for the quarter all these receipts were spent according to the quarterly work plan 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 on going at Semuto HC IV , Kapeeka HC III and Kalege HC III. The Department also received 100% of the expected PHC wage for quarter three and all where 441 health workers where paid on time.

Reasons for unspent balances on the bank account

1. The department has been involved in quite a number of mass campaigns and among these are the COVID -19 mass vaccination , Polio national mass campaign and the TB CAST campaign all that occupied the Quarter , However requisitions have been made and the unspent for the Quarter will be zero soon. 2. The delayed accountability for quarter 2 , Its a good practice in case you have not accounted for the previous funds you do not access the next quarter until you fully account.

Highlights of physical performance by end of the quarter

1. The department attracted support /funding from AM REF to support COVID -19 vaccination and a total of about 80,000 clients where vaccinated. 2. The department has been able to vaccinate 68654 clients against COVID - 19 for the 1st dose and 38,845 clients 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,088,171	9,634,367	74%	3,500,323	3,483,227	100%
District Unconditional Grant (Non-Wage)	11,795	8,846	75%	2,949	2,949	100%
District Unconditional Grant (Wage)	57,469	46,490	81%	14,367	13,411	93%
Locally Raised Revenues	29,977	19,461	65%	7,494	6,000	80%
Other Transfers from Central Government	30,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	2,469,367	1,646,245	67%	823,122	823,122	100%
Sector Conditional Grant (Wage)	10,489,562	7,913,325	75%	2,622,391	2,637,745	101%
Development Revenues	1,178,172	1,178,172	100%	392,724	391,057	100%
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,667	5,000	75%
Sector Development Grant	1,158,172	1,158,172	100%	386,057	386,057	100%
Total Revenues shares	14,266,342	10,812,539	76%	3,893,047	3,874,285	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,547,031	7,803,835	74%	2,636,758	2,581,297	98%
Non Wage	2,541,139	1,663,841	65%	863,565	825,671	96%
Development Expenditure						
Domestic Development	1,178,172	37,940	3%	392,724	26,255	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,266,342	9,505,616	67%	3,893,047	3,433,223	88%
C: Unspent Balances						
Recurrent Balances		166,691	2%			
Wage		155,980				
Non Wage		10,711				
Development Balances		1,140,231	97%			
Domestic Development		1,140,231				

Vote:569 Nakaseke District**Quarter3**

External Financing	0		
Total Unspent	1,306,923	12%	

Summary of Workplan Revenues and Expenditure by Source

The education Department had an opening balance of shs. 864,263,471 from quarter2 and received a total revenue of shs. 3,874,284,504 out of total quarterly budget 3,893,047,000 representing 100% Quarterly performance leading to 76% of annual budget performance. District unconditional grant wage under performed by 7% of quarterly budget and nonwage performed by 100% representing 81% and 75% overall budget performance respectively. Sector conditional grant non-wage performed at 100%, sector conditional grant wage over performed by 1% representing 75% overall budget performance. Locally raised revenue performed at 80% translating into 65% overall budget performance. Sector Development grant performed by 100% and District Discretionary Development Equalization Grant performed at 75% translating into 100% budget performance. Expenditure: Shs. 2,581,297,361 was spent on wages, shs. 825,670,925 on recurrent activities and shs. 26,255,002 on development activities representing 88% absorption capacity of quarter 3 release translating into 67% of total budget annual budget absorption, leaving a balance of shs. 1,277,381,962 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 - Repaired and maintained Departmental motor vehicle - Held a joint administrative beginning and end of term with head teachers (Primary and secondary), CCTs - Facilitated the District Education Officer attend the Annual General Meeting of DEOs in Moroto - Facilitated day to day activities and coordination with line Ministries - Facilitated update of staff master data - Attended performance reviews held in the District - Conducted monitoring and inspection of education institutions - Facilitated monitoring and supervision of development projects and social and environmental screening/ impact assessment in construction sites - Facilitated training of pre-primary games teachers and Girl Guide's world thinking day and centenary celebration launch 2022 - Held site visits and meetings with various stakeholders in UGIFT/SFG construction sites - Facilitated land titling process of Kikamulo SEDD Secondary school - Facilitated commissioning of Nakaseke SEED Secondary school by Hon. J. C. Musingo

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,895,312	640,879	34%	488,399	170,468	35%
District Unconditional Grant (Non-Wage)	7,077	5,308	75%	1,769	1,769	100%
District Unconditional Grant (Wage)	115,262	94,442	82%	28,816	32,813	114%
Locally Raised Revenues	3,886	3,452	89%	972	275	28%
Other Transfers from Central Government	1,649,087	440,522	27%	426,843	105,611	25%
Urban Unconditional Grant (Wage)	120,000	97,155	81%	30,000	30,000	100%
Development Revenues	4,000	2,500	63%	1,000	2,500	250%
District Discretionary Development Equalization Grant	4,000	2,500	63%	1,000	2,500	250%
Total Revenues shares	1,899,312	643,379	34%	489,399	172,968	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,262	191,196	81%	58,816	63,526	108%
Non Wage	1,660,050	379,534	23%	429,583	74,086	17%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,899,312	570,730	30%	489,399	137,612	28%
C: Unspent Balances						
Recurrent Balances						
		70,149	11%			
Wage		401				
Non Wage		69,748				
Development Balances						
		2,500	100%			
Domestic Development		2,500				
External Financing		0				
Total Unspent		72,649	11%			

Vote:569 Nakaseke District

Quarter3

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

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 and 4) Transferred funds for Routine/Periodic Maintenance to the five Town councils (Sub-agencies).

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,030	57,773	75%	19,258	19,258	100%
Sector Conditional Grant (Non-Wage)	77,030	57,773	75%	19,258	19,258	100%
Development Revenues	325,478	325,478	100%	108,493	108,493	100%
Sector Development Grant	305,676	305,676	100%	101,892	101,892	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	402,508	383,251	95%	127,750	127,750	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	77,030	43,068	56%	22,480	10,352	46%
Development Expenditure						
Domestic Development	325,478	26,442	8%	85,637	7,959	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	402,508	69,509	17%	108,117	18,311	17%
C: Unspent Balances						
Recurrent Balances		14,705	25%			
Wage		0				
Non Wage		14,705				
Development Balances		299,036	92%			
Domestic Development		299,036				
External Financing		0				
Total Unspent		313,741	82%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, the department had planned to received and spend shs. 127,750,00 which was the same as received representing 100% of the departmental quarterly budget translating into 95% cumulative out-turn. Total expenditure was shs. 18,311,000 representing 17% of the planned revenue translating into 17% of the total budget leaving a balance of shs.2313,741,000 unspent.

Reasons for unspent balances on the bank account

Vote:569 Nakaseke District

Quarter3

Contracts delayed to execute their contracts

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 One set of minutes produced for the extension staff review and DWSCC meeting produced.

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,218	302,495	80%	94,805	104,421	110%
District Unconditional Grant (Non-Wage)	11,795	8,846	75%	2,949	2,949	100%
District Unconditional Grant (Wage)	185,398	154,887	84%	46,350	56,428	122%
Locally Raised Revenues	19,477	16,851	87%	4,869	4,407	91%
Sector Conditional Grant (Non-Wage)	30,548	22,911	75%	7,637	7,637	100%
Urban Unconditional Grant (Wage)	132,000	99,000	75%	33,000	33,000	100%
Development Revenues	9,991	9,655	97%	3,330	4,655	140%
District Discretionary Development Equalization Grant	9,991	9,655	97%	3,330	4,655	140%
Total Revenues shares	389,209	312,151	80%	98,135	109,077	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	317,398	242,813	77%	79,350	78,355	99%
Non Wage	61,820	36,476	59%	15,455	13,610	88%
Development Expenditure						
Domestic Development	9,991	4,867	49%	3,330	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	389,209	284,156	73%	98,135	91,964	94%
C: Unspent Balances						
Recurrent Balances		23,206	8%			
Wage		11,074				
Non Wage		12,132				
Development Balances		4,788	50%			
Domestic Development		4,788				
External Financing		0				
Total Unspent		27,994	9%			

Vote:569 Nakaseke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The funds for development amounting to 4,788,000 is for restoration of Nabiika local forest reserve and the activities are still ongoing which will be completed in the first month of the subsequent quarter. The non wage balance of 12,132,000 is already committed for activities which are also on going.

Highlights of physical performance by end of the quarter

- During the quarter under review, the following were achieved. 4 wetland action plans were developed • 8 groups trained in fuel saving technologies • 23 hectares of forest planted • Inspection of sand mining sites for compliance • Training of communities in wetland management in Kasangombe , Ngoma, and Nakaseke sub counties` • Training of district councilor in climate change and environmental management. • 2 monitoring visits by politicians and technical staff. • Formation and training of lower local government physical planning committees • Holding land conflict resolution meetings • Conducted screening of development projects and environment and social safeguards were developed.

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	313,279	228,237	73%	78,320	76,467	98%
District Unconditional Grant (Non-Wage)	11,795	8,846	75%	2,949	2,949	100%
District Unconditional Grant (Wage)	141,180	114,455	81%	35,295	39,096	111%
Locally Raised Revenues	15,477	17,594	114%	3,869	5,355	138%
Other Transfers from Central Government	42,413	10,531	25%	10,603	3,464	33%
Sector Conditional Grant (Non-Wage)	42,979	32,234	75%	10,745	10,745	100%
Urban Unconditional Grant (Wage)	59,435	44,577	75%	14,859	14,859	100%
Development Revenues	3,000	3,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	1,000	0	0%
Total Revenues shares	316,279	231,237	73%	79,320	76,467	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,615	157,119	78%	50,154	52,042	104%
Non Wage	112,664	56,402	50%	28,166	16,025	57%
Development Expenditure						
Domestic Development	3,000	3,000	100%	1,000	1,100	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	316,279	216,520	68%	79,320	69,167	87%
C: Unspent Balances						
Recurrent Balances		14,716	6%			
Wage		1,913				
Non Wage		12,803				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:569 Nakaseke District**Quarter3**

Total Unspent	14,716	6%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

During the reporting period, the department received seventy-six million four hundred sixty-seven thousand against the planned revenue of seventy-nine million three hundred twenty thousand. The summary breakdown of the funds received were as follows: District un conditional grant (non-wage) was two million nine hundred forty-nine thousand shillings only. District un conditional grant (wage) was thirty-nine million, nine hundred sixty thousand. Locally raised revenues was five million three hundred fifty thousand shillings. Other transfers from central government (UWEP) was three million six hundred forty thousand shillings. Sector conditional grant (non-wage) was ten million seven hundred forty-five thousand shillings only. Urban un conditional grant wage was fourteen million eight hundred fifty-nine thousand shillings only. The expenditures implemented were as follow: Payment of staff salaries ugx 53,955,000 Procured assorted Stationary at ugx 250,000 Procured airtime for communication / coordination at ugx 255,000 Facilitated departmental staff travel at ugx 1,890,000 successfully represented Sixteen (16) children in conflict with the law and these were counselled and released on caution at ugx 2,050,000 Youth Council quarterly review meeting was successfully completed at ugx 1,290,000. A total of 39 OVC's and child headed households were visited, counseled and their economic status documented for planning purposes 538,236. Funds worth UGX 390,000 were transferred to Nakaseke community Library to support their services to the community. Quarterly departmental review meeting was successfully completed at ugx 538,500 Supported one PWD group in Ngoma Sub County (Kagusyo PWD Group) with UGX 3,513,236 to start bull fattening Project. Distributed gender related literature to selected LLGs 538,200 Quarter one review meeting for older council executive committee was also successfully done ugx 1,887,437 Carried out inspection of work places in with focus on Kapeka industrial park at ugx 538,238 Women council committee quarterly review meeting was successfully completed at ugx 1,290,355. FAL instructors were successfully facilitated to conduct FAL classes at ugx 1,625,474 Monitoring / technical support supervision to UWEP groups Procured Lap top computer (Lenovo) for DCDO's office at ugx 1,100,000

Reasons for unspent balances on the bank account

The funds released for quarter three 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

During the reporting period, the department received seventy-six million four hundred sixty-seven thousand against the planned revenue of seventy-nine million three hundred twenty thousand. The summary breakdown of the funds received were as follows: District un conditional grant (non-wage) was two million nine hundred forty-nine thousand shillings only. District un conditional grant (wage) was thirty-nine million, nine hundred sixty thousand. Locally raised revenues was five million three hundred fifty thousand shillings. Other transfers from central government (UWEP) was three million six hundred forty thousand shillings. Sector conditional grant (non-wage) was ten million seven hundred forty-five thousand shillings only. Urban un conditional grant wage was fourteen million eight hundred fifty-nine thousand shillings only. The expenditures implemented were as follow: Payment of staff salaries ugx 53,955,000 Procured assorted Stationary at ugx 250,000 Procured airtime for communication / coordination at ugx 255,000 Facilitated departmental staff travel at ugx 1,890,000 successfully represented Sixteen (16) children in conflict with the law and these were counselled and released on caution at ugx 2,050,000 Youth Council quarterly review meeting was successfully completed at ugx 1,290,000. A total of 39 OVC's and child headed households were visited, counseled and their economic status documented for planning purposes 538,236. Funds worth UGX 390,000 were transferred to Nakaseke community Library to support their services to the community. Quarterly departmental review meeting was successfully completed at ugx 538,500 Supported one PWD group in Ngoma Sub County (Kagusyo PWD Group) with UGX 3,513,236 to start bull fattening Project. Distributed gender related literature to selected LLGs 538,200 Quarter one review meeting for older council executive committee was also successfully done ugx 1,887,437 Carried out inspection of work places in with focus on Kapeka industrial park at ugx 538,238 Women council committee quarterly review meeting was successfully completed at ugx 1,290,355. FAL instructors were successfully facilitated to conduct FAL classes at ugx 1,625,474 Monitoring / technical support supervision to UWEP groups Procured Lap top computer (Lenovo) for DCDO's office at ugx 1,100,000

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,763	66,234	75%	21,566	19,241	89%
District Unconditional Grant (Non-Wage)	31,795	23,846	75%	7,574	7,949	105%
District Unconditional Grant (Wage)	41,491	28,996	70%	10,373	10,344	100%
Locally Raised Revenues	14,477	13,391	92%	3,619	948	26%
Development Revenues	662,442	660,806	100%	220,814	215,877	98%
District Discretionary Development Equalization Grant	23,680	22,045	93%	7,893	2,957	37%
Multi-Sectoral Transfers to LLGs_Gou	638,762	638,762	100%	212,921	212,921	100%
Total Revenues shares	750,205	727,040	97%	242,380	235,118	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,491	28,996	70%	10,373	10,344	100%
Non Wage	46,272	28,869	62%	11,193	9,768	87%
Development Expenditure						
Domestic Development	662,442	272,828	41%	220,814	59,969	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	750,205	330,693	44%	242,380	80,082	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,369				
Development Balances						
Domestic Development		387,978				
External Financing		0				
Total Unspent		396,347	55%			

Vote:569 Nakaseke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During Quarter 3, balances of shs.19, 676,622 were brought forward from the previous quarter (2nd). The department also received shs.21, 360,671 where shs.7, 948,710 was unconditional grant, shs.2, 119,999 was DDEG and shs.947, 683 of Local Revenue. There was a total expenditure of shs.22, 037,279. The funds were spent on recurrent expenditures to run the daily departmental activities. Cumulatively (Q1-Q3), the department has spent 75% of the unconditional grant (non-wage), 70% of the wages have been paid, 92% of local revenue budget has been utilized and DDEG budget expenditure is 93% as at the 3rd quarter, 100% of the multi sectoral transfers to LLGs has been released by Q3

Reasons for unspent balances on the bank account

There was shs.406,884,000 that was unspent by the end of Q3 representing 56% of the approved budget, this includes multi sectoral transfers to LLGs, procurement of 2 laptops under DDEG whose procurement is still ongoing, monitoring and supervision of DDEG projects and departmental activities like salaries. The balance under unconditional grant and local revenues, their activities were carried forward to Q4

Highlights of physical performance by end of the quarter

I. Department Staff salaries paid II. Planning Department office operations done and 3 officers facilitated III. 3 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. Q2 PBS reports for FY 2021/2022 produced and submitted VIII. Purchased the departmental stationery IX. 3 performance review meetings held across the district X. Procured 3 executive chairs for the 3 staff in the department XI. Facilitated CAO's supervision and monitoring exercises in the District XII. BFP prepared and submitted to MoFPED XIII. Facilitation of the CAO to attend the Buganda Masaza chiefs retreat on the 2/12/2021 XIV. Facilitation of the PBS users meeting held on the 14/feb/2022, 1st and 2nd march 2022 XV. Facilitation of the team that attended the quarterly performance review meetings.

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,328	92,293	85%	27,082	30,243	112%
District Unconditional Grant (Non-Wage)	11,795	8,846	75%	2,949	2,949	100%
District Unconditional Grant (Wage)	45,142	44,909	99%	11,286	14,658	130%
Locally Raised Revenues	18,477	13,851	75%	4,619	4,407	95%
Urban Unconditional Grant (Wage)	32,914	24,687	75%	8,229	8,229	100%
Development Revenues	5,500	2,500	45%	1,833	0	0%
District Discretionary Development Equalization Grant	5,500	2,500	45%	1,833	0	0%
Total Revenues shares	113,828	94,793	83%	28,915	30,243	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,056	62,382	80%	19,514	18,124	93%
Non Wage	30,272	21,102	70%	7,568	10,476	138%
Development Expenditure						
Domestic Development	5,500	0	0%	1,833	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,828	83,484	73%	28,915	28,600	99%
C: Unspent Balances						
Recurrent Balances		8,809	10%			
Wage		7,213				
Non Wage		1,596				
Development Balances		2,500	100%			
Domestic Development		2,500				
External Financing		0				
Total Unspent		11,309	12%			

Vote:569 Nakaseke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Summary of Workplan revenues and Expenditure for Q3. The department received a grand total revenue of Ugx. 25,830,285/=; which was at 83% , Ugx. 15,673,726/= ,used to pay salaries for the seven staff which was at 80%, Ugx. 7,240,800 spent on travel inland to carry out Q3 audit activities which was 70%. the overall Quarter plan expenditure was 99%

Reasons for unspent balances on the bank account

Reasons for unspent Balances Q3. The department had a balance of Ugx. 8,502,047/=, this was to cater for planned activities of audit of selected UWEP groups, Audit of Sub Counties books, an inspection of SFG projects, and inspection of Ongoing projects

Highlights of physical performance by end of the quarter

Highlights of Physical Performance Q3. During the Quarter the department spent Ugx. 28,594,529/= on the following activities; Wages for the staff Ugx. 18,123,729/=, carried out a special Audit on water Grant for FY 2019/2020 and 2020/2021 at a cost of Ugx. 1,800,000/=, a special Audit on road fund FY 2020/2021 at a cost of Ugx. 1,200,000/=, a special Audit on Kinyogoga SACCO at a cost of Ugx. 1,200,000/=, bidding, and submission of reports Ugx. 580,000/=, Audit of Universal Primary Education Grant at a cost of Ugx. 2,250,000/= and USE Grant at a cost of Ugx. 2,200,000/= and joined the Internal Auditors workshop in Bushenyi at a cost of Ugx. 1,245,000/=.

Vote:569 Nakaseke District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,477	52,082	81%	16,119	16,287	101%
District Unconditional Grant (Non-Wage)	7,077	5,308	75%	1,769	1,769	100%
District Unconditional Grant (Wage)	34,887	27,921	80%	8,722	9,005	103%
Locally Raised Revenues	7,886	7,883	100%	1,972	1,855	94%
Sector Conditional Grant (Non-Wage)	14,627	10,970	75%	3,657	3,657	100%
Development Revenues	3,500	3,500	100%	1,167	0	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	1,167	0	0%
Total Revenues shares	67,977	55,582	82%	17,286	16,287	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,887	25,444	73%	8,722	6,528	75%
Non Wage	29,590	23,987	81%	7,398	7,108	96%
Development Expenditure						
Domestic Development	3,500	0	0%	1,167	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,977	49,431	73%	17,286	13,636	79%
C: Unspent Balances						
Recurrent Balances						
Wage		2,477				
Non Wage		173				
Development Balances						
Domestic Development		3,500				
External Financing		0				
Total Unspent		6,151	11%			

Vote:569 Nakaseke District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 16,287,731 representing 101% of the total quarterly budget of shs. 16,119,255 translating into 81% of the overall Departmental Budget. Unconditional grant wage performed at 103% quarterly and 80% budget, non-wage and Sector Conditional Grant non-wage performed as planned i.e 100% of the quarter. and 75% of the total budget, Local revenue performed at 94%. of the quarterly and 100% of the Budget Expenditure was as follows; wage performed at 73% quarterly translating into 75% annual budget and non-wage also performed at 96% quarterly translating into 81% annual budget performance leading to an overall budget expenditure of 79%.

Reasons for unspent balances on the bank account

funds worth 6,151,000 as balance unspent broken down as below: funds worth 3,500,000 for laptop and filing cabinet waiting for procurement process funds worth 2,477,000 as un spent for salaries and 173,000 for administrative costs,

Highlights of physical performance by end of the quarter

Support supervision of Emyooga SACCOs in Central and North Emyooga Training and Sensitization meetings in North constituency due to poor performance noted during Hon Ministers visit to the area. Submission of byelaws for 3 cooperatives to the ministry of trade for registration Data collected from all sub counties on Markets, Maize mills, milk coolers, petrol stations, carpentry workshops, fabrication workshops, butchery, cassava mills and coffee factories as part of updating statistical abstract Facilitated office attendant and Accountant to purchase office cleaning utensils & requirements Facilitated consultations with line Ministry on issues concerning Registration of cooperatives in the commercial department. Purchase of Airtime for PBS reporting Administrative operation costs for Commercial officer & Principle Commercial officer Payment for jan- march salaries for 2 staff Commercial officers review meeting in Jinja for 3 days

Vote:569 Nakaseke District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	<ul style="list-style-type: none"> - Staff salaries paid - Gratuity and pension for retired civil servants paid - Coordination within and outside the District coordinated - Micro projects and Parish Community Associations monitored and supervised for effective utilization of funds - Sundry creditors paid - Annual ULGA subscription paid - Consultation fee for legal services paid - Local and national functions celebrated - Board of survey conducted - Office utility bills paid - Office stationary procured - Rent for District offices paid 				
211101 General Staff Salaries	1,057,099	723,970	68 %		241,508
212102 Pension for General Civil Service	548,342	507,967	93 %		217,140
213004 Gratuity Expenses	684,523	512,589	75 %		187,500
221007 Books, Periodicals & Newspapers	1,056	792	75 %		264
221009 Welfare and Entertainment	8,168	4,145	51 %		1,242
221011 Printing, Stationery, Photocopying and Binding	5,700	3,780	66 %		1,130
221017 Subscriptions	2,500	2,500	100 %		2,500
222001 Telecommunications	1,440	1,008	70 %		348
223005 Electricity	7,000	3,934	56 %		1,000
223901 Rent – (Produced Assets) to other govt. units	3,600	3,600	100 %		2,195

Vote:569 Nakaseke District

Quarter3

224004 Cleaning and Sanitation	800	600	75 %	200
225001 Consultancy Services- Short term	18,000	12,000	67 %	6,000
227001 Travel inland	44,987	27,161	60 %	9,919
228002 Maintenance - Vehicles	14,000	9,373	67 %	9,373
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	723,970	68 %	241,508
Non Wage Rect:	1,493,940	1,194,309	80 %	438,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,551,039	1,918,279	75 %	680,319

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95%) 4 Quarterly reports produced on the management of the Human Resources section; Staff Recruitment, retention, and staff exit	()	(95%)4 Quarterly reports produced on the management of the Human Resources section; Staff Recruitment, retention, and staff exit	()
%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	Human resource office coordinated, Burial expenses paid, CBG activities held, payroll printing and management.	Nil	Human resource office coordinated, Burial expenses paid, CBG activities held, payroll printing and management.
213001 Medical expenses (To employees)	10,000	1,940	19 %	0
213002 Incapacity, death benefits and funeral expenses	10,000	5,750	58 %	3,750
221009 Welfare and Entertainment	3,300	1,850	56 %	400
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
222001 Telecommunications	120	60	50 %	0

Vote:569 Nakaseke District

Quarter3

227001 Travel inland	21,080	13,601	65 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,800	23,351	52 %	6,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,800	23,351	52 %	6,950
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) Skilling staff in Records Management Skilling of staff in development planning Updating of the 5 year CBG Workplan 1 Formal 4 Informal	()	(2) 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	- 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	15,848	77 %	15,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,461	15,848	77 %	15,848
External Financing:	0	0	0 %	0
Total:	20,461	15,848	77 %	15,848
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	- Improved service delivery in Lower Local Governments - Regular staff attendance on duty - Effective record management in Lower Local Governments - Timely production of reports - Government funds are properly and effectively utilised	SASs office coordinated, PBS report produced, VAT paid, DDEG transferred to LLGs, Transferred unconditional grant to LLGs, Transferred local revenue to LLGs, Transferred local revenue to Nakaseke hospital private wing, Transfer local service tax.	- Improved service delivery in Lower Local Governments - Regular staff attendance on duty - Effective record management in Lower Local Governments - Timely production of reports - Government funds are properly and effectively utilised	SASs office coordinated, PBS report produced, VAT paid, DDEG transferred to LLGs, Transferred unconditional grant to LLGs, Transferred local revenue to LLGs, Transferred local revenue to Nakaseke hospital private wing, Transfer local service tax.
221009 Welfare and Entertainment	1,200	900	75 %	300
222001 Telecommunications	200	150	75 %	50

Vote:569 Nakaseke District

Quarter3

227001 Travel inland	17,000	15,244	90 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,400	16,294	89 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,400	16,294	89 %	2,100
Reasons for over/under performance: There is no vehicle in the department leading to under performance				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	- District website updated and subscription made for information discrimination - District functions held and publicized for civil engagement		- District website updated and subscription made for information discrimination - District functions held and publicized for civil engagement	
221001 Advertising and Public Relations	900	0	0 %	0
221017 Subscriptions	1,900	0	0 %	0
222001 Telecommunications	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	0	0 %	0
Reasons for over/under performance: There was no Performance because there has been no substantive staffs in those posts				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	- Security strengthened within and around the District premises.		- Security strengthened within and around the District premises.	
221009 Welfare and Entertainment	1,008	1,008	100 %	219
227001 Travel inland	6,992	4,480	64 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,488	69 %	2,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,488	69 %	2,419
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) - Quarterly Monitoring reports in place	()	(1)- Quarterly Monitoring reports in place	()

Vote:569 Nakaseke District

Quarter3

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	- District compound beautified - Departmental motor vehicles maintained - District compound maintained tidy - Sanitation and hygiene maintained - Casual wages paid	- District compound beautified - Departmental motor vehicles maintained - District compound maintained tidy - Sanitation and hygiene maintained - Casual wages paid
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %	450
224004 Cleaning and Sanitation	600	600	100 %	200
228001 Maintenance - Civil	16,000	7,656	48 %	2,446
228002 Maintenance - Vehicles	17,000	12,370	73 %	2,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,400	21,976	62 %	5,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,400	21,976	62 %	5,466
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	Employee pay roll printed and displayed for transparency and accountability
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,490
227001 Travel inland	4,224	3,168	75 %	1,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,424	7,818	75 %	2,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,424	7,818	75 %	2,849
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) Central registry staff trained in records management	()	(100%)Central registry staff trained in records management	()

Vote:569 Nakaseke District

Quarter3

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	- District registry furnished with 2 book shelves, 15 archival boxes and 4 filing cabinets - Subscription for mail deliveries paid - Central Registry stationary procured - District records staff facilitated for effective communication and reference - Procurement of stationary	District registry furnished with 2 book shelves, 15 archival boxes and 4 filing cabinets - Subscription for mail deliveries paid - Central Registry stationary procured - District records staff facilitated for effective communication and reference - Procurement of stationary
221009 Welfare and Entertainment	4,940	3,690	75 %	1,230
221011 Printing, Stationery, Photocopying and Binding	1,439	1,439	100 %	519
222002 Postage and Courier	200	200	100 %	200
227001 Travel inland	3,600	2,700	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,179	8,029	79 %	2,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,179	8,029	79 %	2,849
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	- 2022 District calendars produced for publicity - Information sharing enhanced through the different communication channels - 2022 District calendars produced for publicity - Information sharing enhanced through the different communication channels	- 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	- 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	- 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
221007 Books, Periodicals & Newspapers	276	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,648	450	10 %	450
221017 Subscriptions	1,980	0	0 %	0

Vote:569 Nakaseke District

Quarter3

227001 Travel inland	900	500	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,804	950	12 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,804	950	12 %	450
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	- Micro projects and parish community associations supported - Taxes remitted to Uganda revenue authority (Tax authority) - Funds transferred to Nakaseke Hospital - Local service tax remitted to lower Local Governments		- Micro projects and parish community associations supported - Taxes remitted to Uganda revenue authority (Tax authority) - Funds transferred to Nakaseke Hospital - Local service tax remitted to lower Local Governments	
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:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(0) - An extension block on the existing office block constructed	(0)	(0)- An extension block on the existing office block constructed	(0)
Non Standard Outputs:	- Quality and standard works achieved Nil		- Quality and standard works achieved Nil	
312101 Non-Residential Buildings	171,246	0	0 %	0
312203 Furniture & Fixtures	6,500	5,273	81 %	5,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,746	5,273	3 %	5,273
External Financing:	0	0	0 %	0
Total:	177,746	5,273	3 %	5,273

Vote:569 Nakaseke District

Quarter3

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: Delayed procurement processes					
<i>Total For Administration : Wage Rect:</i>	1,057,099	723,970	68 %		241,508
<i>Non-Wage Reccurent:</i>	2,136,342	1,278,214	60 %		461,893
<i>GoU Dev:</i>	198,207	21,121	11 %		21,121
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,391,648	2,023,305	59.7 %		724,522

Vote:569 Nakaseke District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:		Bank charges paid		N/A	Bank charges paid
221014 Bank Charges and other Bank related costs	0	1,956	0 %		568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,956	0 %		568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,956	0 %		568
Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(122000000) - Total Local Service tax collected from civil servants and employees from factories in the District	(127,099,500) Local Service tax collected from civil servants		(0)N/A	(680000)Local Service tax collected from civil servants
Value of Hotel Tax Collected	(0) N/A Collected in town councils	(0) N/A		(0)N/A	(0)N/A
Value of Other Local Revenue Collections	(1513979472) Collected from other sources of local revenue apart from Local Service tax	(462844938) - Collected from other sources of local revenue apart from Local Service tax		(378494868)- Collected from other sources of local revenue apart from Local Service tax	(424995452)- Collected from other sources of local revenue apart from Local Service tax
Non Standard Outputs:	- Revenue collection exercise in the District conducted - Local revenue register validated - Engraving machine procured	- 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	Facilitated revenue sources monitoring and supervision in the District
221009 Welfare and Entertainment	2,400	1,700	71 %		695
221011 Printing, Stationery, Photocopying and Binding	1,200	583	49 %		116
227001 Travel inland	38,753	32,313	83 %		7,626

Vote:569 Nakaseke District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,853	34,597	79 %	8,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,853	34,597	79 %	8,437
Reasons for over/under performance: - 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	(0001-01-01)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	(1) Draft Budget & Annual work plan produced and tabled before council at district Headquarters	(2022-03-31)Draft Budget & Annual work plan produced and tabled before council at district Headquarters	(2022-03-31)Draft Budget & Annual work plan produced and tabled before council at district Headquarters
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 - Prepared and produced budget speech booklets and distributed the to relevant stakeholders	- Draft Annual Budget & work plan produced and tabled before council for discussion by sectoral committees	- Prepared and produced budget speech booklets and distributed the to relevant stakeholders
221011 Printing, Stationery, Photocopying and Binding	2,000	38	2 %	38
227001 Travel inland	2,006	800	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,006	838	21 %	438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,006	838	21 %	438
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				

Vote:569 Nakaseke District

Quarter3

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	5,217	60 %	1,742
222001 Telecommunications	900	150	17 %	50
227001 Travel inland	38,830	31,939	82 %	6,278
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,430	37,306	75 %	8,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,430	37,306	75 %	8,070
Reasons for over/under performance:	- Lack of sound transport facilities to effectively implement planned activities on time - Inadequate funds to execute all planned activities			
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	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	- Half year reports, 9 months reports and Annual District Final Reports prepared and submitted to relevant ministries	- Half year reports prepared and submitted to relevant ministries	- Half year reports prepared and submitted to relevant ministries	- Half year reports prepared and submitted to relevant ministries
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000	56 %	500

Vote:569 Nakaseke District

Quarter3

227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	3,000	79 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	3,000	79 %	1,500
Reasons for over/under performance:		Nil			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		- Integrated Financial management equipments maintained - Integrated Financial Management 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 equipments maintained - Integrated Financial Management System recurrent cost catered for
221016	IFMS Recurrent costs	30,000	21,620	72 %	6,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	21,620	72 %	6,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	21,620	72 %	6,930
Reasons for over/under performance:		Nil			
Output : 148108 Sector Management and Monitoring					
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 - Departmental motor vehicle maintained in good condition
211101	General Staff Salaries	210,639	191,907	91 %	61,923
221002	Workshops and Seminars	1,000	1,000	100 %	0
221009	Welfare and Entertainment	2,200	1,350	61 %	200

Vote:569 Nakaseke District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	22,450	16,638	74 %	12,973
221017 Subscriptions	550	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	25,400	20,661	81 %	6,911
228002 Maintenance - Vehicles	25,000	11,679	47 %	11,679
Wage Rect:	210,639	191,907	91 %	61,923
Non Wage Rect:	77,000	51,528	67 %	31,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,639	243,435	85 %	93,786
Reasons for over/under performance: - Lack of transport facility. the existing is aged - Inadequate funds				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:		Engraving machine procured		
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	210,639	191,907	91 %	61,923
Non-Wage Reccurent:	208,089	150,844	72 %	57,806
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,728	342,751	81.9 %	119,729

Vote:569 Nakaseke District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. General service delivery coordinated 2. PBS managed online 3. LC I & II Ex-gratia dispatched. 4. New Policies/Ordinances made 5. Departmental Technical Staff Remunerated	All Sections are well coordinated. Q4 PBS report for 2020/2021 FY, Q1 & Q2 PBS report for 2021/2022 FY finalized and submitted All staff appraised to date; Q1 UCG UGX 257,745,276/- & LR UGX 167,622,650/- warranted. Paid Q1 - Q3 (FY, 2021/2022) Salaries for 4 staff Departmental BFP for FY, 2022/2023 formulated and presented to BC on 9/11/2021. Departmental BFP for FY, 2022/2023 Online uploaded into PBS . by 3/02/2022.		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. Q2 PBS report for FY, 2021/2022 finalized and submitted by 27/01/2022 Q3 UCG UGX 85,915,099/- & LR UGX 50,279,308/- warranted. Paid January-March, 2022 Salaries for 4 staff Departmental BFP for FY, 2022/2023 Online uploaded into PBS . by 3/02/2022.
211101 General Staff Salaries	50,947	38,572	76 %		11,915
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	420	78 %		80
221012 Small Office Equipment	400	150	38 %		150
222001 Telecommunications	170	80	47 %		40
222003 Information and communications technology (ICT)	156	0	0 %		0
224004 Cleaning and Sanitation	360	180	50 %		60
227001 Travel inland	5,925	700	12 %		300

Vote:569 Nakaseke District

Quarter3

228004 Maintenance – Other	820	330	40 %	0
Wage Rect:	50,947	38,572	76 %	11,915
Non Wage Rect:	9,371	1,860	20 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,317	40,432	67 %	12,545
Reasons for over/under performance:	1. Data distortions associated with unstable network whereof already entered data disappears and has to be re-entered. 2. a) Irregular cash flow; hence untimely attendance to obligations. b) Outstanding obligations: PBS Management (UGX 600,000/-).			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	1. Procurement Services coordinated 2. DCC meetings Held 3.Disposable/Unserviceable Assets Valued	Procurement Function well coordinated Adverts ran: Press (1), & Local (1). Evaluation report on bids in place Reports produced & disseminated (3) DCC Meetings held (5); Prequalified providers (64); Awarded contracts: Services/LPO (13), Civil Works (25), Supplies (17), and Revenues (43)	1. Procurement Services coordinated 2. DCC meetings Held 3.Disposable/Unserviceable Assets Valued	Procurement Function well coordinated Adverts ran: Press (0), & Local (0). Evaluation report on bids in place Reports produced & disseminated (2) DCC Meetings held (3); Prequalified providers (0); Awarded contracts: Services/LPO (11), Civil Works (25), Supplies (8), and Revenues (0),
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,200	50 %	0
221001 Advertising and Public Relations	4,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	840	570	68 %	310
221009 Welfare and Entertainment	1,758	1,044	59 %	480
221011 Printing, Stationery, Photocopying and Binding	2,160	1,380	64 %	740
222001 Telecommunications	400	260	65 %	130
227001 Travel inland	8,720	6,175	71 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,678	11,629	51 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,678	11,629	51 %	3,300
Reasons for over/under performance:	Irregular cash flow; Late procurement workplans, requisitions, and specifications; Payables: [UGX 3,300,000/- for office running]; and UGX 300,000/-for evaluation committee; Late evaluation & evaluation reports due to meager funds; & COVID 19 wave II.			
Output : 138203 LG Staff Recruitment Services				
N/A				

Vote:569 Nakaseke District

Quarter3

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 (0), and Local (0)
		3. DSC Chairperson Remunerated	Q1 - Q3 reports processed & disseminated	3. DSC Chairperson Remunerated	Q3 report processed & disseminated
			DSC meetings held (15); Short-listed candidates (709) for 55 posts; New Appointments (44), Confirmations in Service (76), Disciplinary Cases (0), Regularized appointments (1), Contract Appointments (0), Approved Study Leave (3), Retired on Medical Grounds (1)		DSC meetings held (15); Short-listed candidates (0) for 0 posts; New Appointments (44), Confirmations in Service (3), Disciplinary Cases (0), Regularized appointments (0), Contract Appointments (0), Approved Study Leave (0), Retired on Medical Grounds (0)
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	1,249	28 %	1,249
221004	Recruitment Expenses	25,395	15,473	61 %	10,624
221008	Computer supplies and Information Technology (IT)	500	250	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,280	560	25 %	0
221012	Small Office Equipment	100	100	100 %	0
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	465	100	22 %	0
224004	Cleaning and Sanitation	100	100	100 %	0
227001	Travel inland	11,560	4,255	37 %	1,500
Wage Rect:		27,796	7,676	28 %	0
Non Wage Rect:		47,400	22,087	47 %	13,373
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		75,196	29,763	40 %	13,373
Reasons for over/under performance:		1. Lack of 1 DSC DSC member (PWD); and Meager funding; hence, Payable expenses: UGX 5,099,000/- [5 DSC meetings].			
		2. DSC Chairperson not yet on payroll due to Supplier Number issues			
Output : 138204 LG Land Management Services					

Vote:569 Nakaseke District

Quarter3

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)	(97) New Allocations (0); Subdivisions (4); Extensions/Variations (4); Conversions into Freehold (3); Approved Leases (2); New Lease Applications (3), and Approved Mortgages (2).	(67) 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)	(0) New Allocations (0); Subdivisions (0); Extensions/Variations (0); Conversions into Freehold (0); Approved Leases (0); New Lease Applications (0), and Approved Mortgages (0)
No. of Land board meetings	(5) DLB meetings (5) arranged/ held.	(2) DLB meeting arranged/ held at District Headquarters.	(1) DLB meeting arranged/ held at District Headquarters.	(0) DLB meeting arranged/ held at District Headquarters.
Non Standard Outputs:	1. LG Land Management Services Coordinated District-wide 2. Pre-printed File Folders Procured 3. Land fees Mobilized and Collected	LG LMS are Well coordinated 5 case[s] followed up; 6 stakeholder engagement[s] attended 153 files scrutinized; details captured onto the Land Register Assessed & billed Land fees, UGX 432,000,000/-; Enforced collection and banking of UGX 363,902,000/-	1. LG Land Management Services Coordinated District-wide 2. Pre-printed File Folders Procured 3. Land fees Mobilized and Collected	LG LMS are Well coordinated 2 case[s] followed up; 3 stakeholder engagement[s] attended at MoLHUD & Ms. Turyakira & Co. Advocates. 30 files scrutinized; details captured onto the Land Register Assessed & billed Land fees, UGX 90,000,000/-; Enforced collection and banking of UGX 81,738,700/-
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,520	34 %	0
221008 Computer supplies and Information Technology (IT)	656	478	73 %	0
221009 Welfare and Entertainment	606	242	40 %	0
221011 Printing, Stationery, Photocopying and Binding	5,440	1,000	18 %	0
222001 Telecommunications	520	225	43 %	0

Vote:569 Nakaseke District

Quarter3

227001	Travel inland	14,411	7,201	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,133	10,666	41 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,133	10,666	41 %	0
Reasons for over/under performance:		1. Meager funding and poor cash flow); Land grabbing and malicious campaign by "Batongole"and some area Buganda Land Board Officials remain untouched; and Outstanding Payables UGX 2,235,000/- for day-to-day office running and UGX 2,528,000/- for Grievances handling, Stakeholder Engagements, & Response to Inquiries, Investigations & Litigations.			
		2.			
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 (3), and Town Councils (1)	(0)1. Auditor General Reports Reviewed: Nakaseke District Headquarters (0); Sub-Counties (0), and Town Councils (0)
No. of LG PAC reports discussed by Council	(4) 1. Quarterly (4) LGPAC reports compiled, validated, processed, and disseminated	(4) 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	(0) Q2 reports (2021/2022 FY) finalized, considered by District Council (0) 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) PLUS Q1 & Q2 reports (2021/22 FY) confirmed - ready for dissemination. Handled Audit Reports: a) Auditor General (0); b) Internal Audit (12) i.e. TCs (10) and HLG (2)		1. LG Accountability Function Coordinated District-wide	PAC services well coordinated; Q1 & 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	5,650	69 %	1,800
221008	Computer supplies and Information Technology (IT)	300	0	0 %	0
221009	Welfare and Entertainment	1,226	612	50 %	204
221011	Printing, Stationery, Photocopying and Binding	4,390	2,533	58 %	338
222001	Telecommunications	120	90	75 %	30

Vote:569 Nakaseke District

Quarter3

227001	Travel inland	3,622	2,936	81 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,858	11,821	66 %	3,497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,858	11,821	66 %	3,497
Reasons for over/under performance:		Meager funding; Low responsiveness; Late furnishing of Audit reports; delays scheduling of PAC meetings			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 1. District Plenary Council Meetings held at the District Headquarters	(5) NDC meetings (2), No. of Motions & Statements (39) and SC Recommendations (37); Resolutions (75) - all held at the District Headquarters	(2)1. District Plenary Council Meeting(s) held at the District Headquarters	(2)NDC meetings (2), No. of Motions & Statements (8) and SC Recommendations (22); Resolutions (29) - all held at the District Headquarters	
Non Standard Outputs:	Functionality of Council Organs ensured	All Council organs are functional DEC and SC's (4) fully constituted, Standing Committees' meetings (3 round = 12). Paid Q1 - Q3 (FY, 2021/2022) monthly Allow	Functionality of Council Organs ensured	All Council organs are functional Standing Committees' meetings (1 round = 4). Paid January - March, 2022 monthly Allow	
211103	Allowances (Incl. Casuals, Temporary)	175,920	91,701	52 %	31,317
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	6,875	69 %	2,623
221011	Printing, Stationery, Photocopying and Binding	3,299	2,500	76 %	720
222001	Telecommunications	520	240	46 %	90
227001	Travel inland	47,880	25,560	53 %	9,780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	240,021	126,876	53 %	44,530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	240,021	126,876	53 %	44,530
Reasons for over/under performance:		Outstanding financial Obligations: UGX 6,300,000/- for NDC meeting due to IMS network challenges			
		Upgrading of Ex-gratia IPF for LCI & LC II Chairpersons to match increased number beneficiaries from 450 to 516 remains elusive despite several reminders. This consequently created domestic arrears for FY, 2018/2019 and 2019/2020 totalling UGX 15,840,000/- and a shortfall for FY 2020/2021 of UGX 7,920,000/-			
Output : 138207 Standing Committees Services					
N/A					

Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:		<p>1. Service delivery supervised, monitored and Controlled</p> <p>2. DEC meetings held</p> <p>3. Projects launched & commissioned</p> <p>4. Political Monitoring carried out</p> <p>5. Brand new Vehicle Procured</p> <p>6. Multi-Disciplinary stakeholder engagements carried out</p> <p>7. Local Government Leaders Remunerated.</p>	<p>11 Sector service delivery supervised, controlled & monitored</p> <p>1. Vehicle maintained on the Road in sound condition;</p> <p>District Security Committee meetings (4) facilitated</p> <p>Q1-Q3 salaries paid to 6 HLG and 12/15 LLG leaders.</p> <p>Transferred to 15 LLGs Honoraria for Q1-Q3.</p> <p>DEC meetings (8) held and facilitated</p> <p>Q1-Q3 Political monitoring carried out in 6 LLGs, 8 Health facilities, 4 Roads, 12 famers, 3 UPE Schools, and 1 Diary Construction.</p> <p>39 policies (motions) introduced in District Council</p>	<p>1. Service delivery supervised, monitored and Controlled</p> <p>2. DEC meetings held</p> <p>3. Projects launched & commissioned</p> <p>4. Political Monitoring carried out</p> <p>5. Brand new Vehicle Procured</p> <p>6. Multi-Disciplinary stakeholder engagements carried out</p> <p>7. Local Government Leaders Remunerated.</p>	<p>11 Sector service delivery supervised, controlled & monitored</p> <p>1. Vehicle maintained on the Road in sound condition;</p> <p>District Security Committee meetings (2) facilitated</p> <p>Q3 salaries paid to 6 HLG and 12/15 LLG leaders.</p> <p>Transferred to 15 LLGs Honoraria for Q3</p> <p>DEC meetings (3) held and facilitated</p> <p>Q3 Political monitoring carried out in 3 LLGs, Health facilities (0), Roads (1), Famers (2), UPE Schools (3), and Diary Construction (1).</p> <p>8 policies (motions) introduced in District Council</p>
211101	General Staff Salaries	176,141	98,380	56 %	30,532
211103	Allowances (Incl. Casuals, Temporary)	97,360	71,985	74 %	24,045
221002	Workshops and Seminars	2,500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	900	250	28 %	0
221009	Welfare and Entertainment	2,400	1,058	44 %	454
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001	Telecommunications	1,070	690	64 %	180
223004	Guard and Security services	1,000	0	0 %	0
227001	Travel inland	83,678	55,657	67 %	14,293
228002	Maintenance - Vehicles	20,000	17,370	87 %	6,793
282101	Donations	5,000	2,600	52 %	2,600
Wage Rect:		176,141	98,380	56 %	30,532
Non Wage Rect:		214,908	150,361	70 %	48,615
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		391,049	248,741	64 %	79,147

Vote:569 Nakaseke District

Quarter3

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:	High prohibitive cost of Vehicle maintenance, Meagre resource envelope; hence, payables UGX 7,627,000/- for vehicle maintenance; Security Committee [UGX 750,000/-; and Unsettled welfare bill, UGX 320,000/-. 3 LC III Chairpersons missed Q1 -Q3 Salaries; not yet on payroll due to TIN, Oaths, NID,and Supplier Number issues; and Last Elections increased Honoraria beneficiaries from 220 to 246 causing a shortfall of UGX 5,960,195/-.				
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Brand new Vehicle Procured	N/A		Brand new Vehicle Procured	N/A
N/A					
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	144,628	57 %		42,447
Non-Wage Reccurent:	578,369	335,299	58 %		113,945
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	833,252	479,927	57.6 %		156,392

Vote:569 Nakaseke District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	38 production staff paid their monthly salary	38 production staff paid 1st , 2nd and 3rd quarter salaries		38 production staff paid their quarterly salary	38 production staff paid 3rd quarter salaries
211101 General Staff Salaries	651,921	546,339	84 %		195,431
Wage Rect:	651,921	546,339	84 %		195,431
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	651,921	546,339	84 %		195,431
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	a) 30 on- farm trainings of fish farmers on modern aquaculture practices conducted. b) 54 fish farmers profiled and trained. c) One motorcycle attached to fisheries section repaired and maintained. d) 2 trips made to MAAIF and research organizations made.	a) 22 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. c) 18 fish farmers profiled and trained.		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) 5 on- farm trainings of fish farmers on modern aquaculture practices conducted. b) 18 fish farmers profiled and trained.
227001 Travel inland	5,000	4,200	84 %		1,400
228004 Maintenance – Other	600	600	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	4,800	86 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	4,800	86 %		1,600
Reasons for over/under performance: The department has continued to operate with one staff due wage limitations and yet the demand for aquaculture extension services is high in the district.					
Output : 018205 Crop disease control and regulation					

Vote:569 Nakaseke District

Quarter3

N/A					
Non Standard Outputs:					
	a) Agricultural extension services strengthened in all 15 LLGs.	a) Monitoring and supervision of Extension activities were done in 14 LLGs		a) Agricultural extension services strengthened in all 4 LLGs.	a) Agricultural extension services strengthened in 7 LLGs.
	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 9 LLGS.		b) Crop Pest and Disease surveillance conducted through organizing 2 plant clinic sessions District wide.	b) Carried out Army worm surveillance and control through mass praying in the affected areas.
	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 4 LLGS.	c) Agricultural Data collected, analyzed and disseminated in all the 5 LLGS.
	d) Agricultural Data collected, analyzed and disseminated in all the 15 LLGS.	d) Mobilized over 400 farmers to rehabilitate their old coffee		d) 5 Priority commodities promoted and commercialized along the value chain.	d) 5 Priority commodities promoted along the value chain through provision of Extension services..
	e) 5 Priority commodities promoted and commercialized along the value chain.	e)b) Carried out Army worm surveillance and control through mass praying in the affected areas.			e) Mobilized over 400 farmers to rehabilitate their old coffee plantations
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:					
Some extension officers operate without motorcycles which has crippled agricultural extension delivery in the district.					
The invasion of the African Army worm led massive crop and pasture destruction in the district.					

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:569 Nakaseke District

Quarter3

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) 8 trainings of farmers in post-harvest handling and value addition of beehive products conducted. b) 58 bee value chain actors mapped and profiled. c) Monitoring and supervision of entomological services carried out in 10 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) 2 trainings of farmers in post-harvest handling and value addition of beehive products conducted. b) 26 bee value chain actors mapped and profiled. c) Monitoring and supervision of entomological services carried out in 4 LLGs
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	10,800	8,400	78 %	2,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,200	8,400	75 %	2,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,200	8,400	75 %	2,800
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing N/A					

Vote:569 Nakaseke District

Quarter3

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) 8 Mobile Animal Check Points inspected . b) 12 Veterinary Drug Shops inspected. c) PPR vaccination supervised across the district. d) 12 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) 5 Trainings of farmers on pasture management, e) 4 Veterinary Public health awareness and Surveillance on Zoonotic diseases among livestock handlers carried out. f) Surveillance of livestock diseases carried out.	a) Veterinary extension services strengthened in all 10 LLGs. b) 8 Mobile Animal Check Points strengthened. c) 1 Trip to MAAIF and other research Institutions made. d) 8 Trainings of farmers on pasture management, e) 4 Veterinary Public health awareness and Surveillance on Zoonotic diseases among livestock handlers carried out. f) Surveillance of livestock diseases carried out.
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	15,600	7,549	48 %	699
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,800	7,549	45 %	699
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,800	7,549	45 %	699
Reasons for over/under performance:		Some veterinary officers operate with no motorcycles which has crippled extension service coverage in the district. The prolonged dry spell that was experienced in the district, led to massive death of livestock due to lack of pasture and water.			
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) Agricultural extension services

Vote:569 Nakaseke District

Quarter3

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 ty	strengthened in all the 15 LLGs. b) support farmers under the parish model programme. C) Production statistical data Collected, compiled, analyzed and disseminated on the 2 value chains g) Supervision, Technical backstopping of extension staff in 7 LLGs carried out	strengthened in all the 7 LLGs through monitoring and supervision b) 2 Workshops and 1 meeting for pest and disease interventions conducted c) Conducted campaign for the control of African army worm which had invaded the district.
--	--	--	--

Vote:569 Nakaseke District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	194,757	0	0 %	0
221002 Workshops and Seminars	13,000	6,330	49 %	0
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	3,430	86 %	1,500
227001 Travel inland	1,122,743	205,701	18 %	60,293
228002 Maintenance - Vehicles	14,000	13,342	95 %	2,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,352,300	228,803	17 %	64,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,300	228,803	17 %	64,112

Reasons for over/under performance:

The district was invaded by the African army worm which destroyed pastures and farmers crops.

The district was hit by Prolonged dry spell which led to the death of animals especially in the cattle corridor .

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) 185 farmers registered under Ugift program.
c) Conducted 14 field visits in Kiwoko TC, Kikamulo, Ngoma, Kinyogoga, Wakyato and semuto SC, Kinoni, Kiwoko, Semuto SC, Nakaseke SC and Kasangombe SC
d) 68 micro scale irrigation projects screened.
e) 8 Monitoring and supervision visits carried in project areas.
f) Preparation of bid documents and evaluation of contractors done.

4 Awareness raising meetings conducted.
13 Farmer field schools established
80 farmer registered.
14 micro scale irrigation projects screened.
Assorted gadgets and tools for parish model programme procured.

4 Awareness raising meetings conducted.
120 farmer registered.
68 micro scale irrigation projects screened.
8 Monitoring and supervision visits carried in project areas.
Preparation of bid documents and evaluation of contractors done.

281504 Monitoring, Supervision & Appraisal of capital works	259,043	108,812	42 %	25,413
---	---------	---------	------	--------

Vote:569 Nakaseke District

Quarter3

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	108,812	29 %	25,413
External Financing:	0	0	0 %	0
Total:	379,677	108,812	29 %	25,413

Reasons for over/under performance: The contractors who were awarded the contacts to establish small scale irrigation sites are very slow in establishing the agreed on sites .
Farmers are also reluctant in meeting their co- funding obligation siting issues like lack of money.

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

55 micro scale irrigation projects established	a) Retooling of production dept was done	19 micro scale irrigation projects established	a) Establishment of small scale irrigation sites is still on going, Most of them will be completed in fourth quarter.
5 motorcycles procured.	b) a) Establishment of small scale irrigation sites is still on going, Most of sites will be completed in fourth quarter.	5 motorcycles procured.	b) LPO for the delivery of motorcycles is already out and signed , only waiting he supplier to Deliver.
One demo fish pond rehabilitated.	c) LPO for the delivery of motorcycles is already out and signed , only waiting the supplier to Deliver.	One demo fish pond rehabilitated.	c) Works on demo fish pond is near completion.
Retooling of production dept.	d) Works on demo fish pond is near completion.	Retooling of production dept.	
One Apiary demonstration unit established.		One Apiary demonstration unit established.	
10 vaccine carriers and 5 automatic syringes procured.		10 vaccine carriers and 5 automatic syringes procured.	

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 %	0
312301 Cultivated Assets	9,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	866,470	17,000	2 %	0
External Financing:	0	0	0 %	0
Total:	866,470	17,000	2 %	0

Reasons for over/under performance: The contractors who were awarded the contacts to establish small scale irrigation sites are very slow in establishing the agreed on sites .
Farmers are also reluctant in meeting their co- funding obligation siting issues like lack of money.

Output : 018283 Livestock market construction

N/A

Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:	Surveillance of livestock diseases promoted through construction of livestock veterinary inspection Office at Kinyogoga livestock market	Works is in progress, will be completed in fourth quarter.	Surveillance of livestock diseases promoted through construction of livestock veterinary inspection Office at Kinyogoga livestock market	Works is in progress, will be completed in fourth quarter.
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:	There was delays in procuring the contractor by the district procurement unit			
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:		Works in progress	The district veterinary laboratory ope-rationalized through Construction of work tops fitted with taps and shutters, pulling tap water and overhead tank.	Works in progress
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:	There was delays in procuring the contractor by the district procurement unit			
Total For Production and Marketing : Wage Rect: 651,921 546,339 84 % 195,431				
Non-Wage Reccurent: 1,402,700 251,552 18 % 69,210				
GoU Dev: 1,266,147 125,812 10 % 25,413				
Donor Dev: 0 0 0 % 0				
Grand Total: 3,320,768 923,703 27.8 % 290,055				

Vote:569 Nakaseke District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(11500) 48 HMIS reports 105 produced on the number of outpatients that visited Kirema HC III , Kabogwe, Lusanja, Bukatira, and Namusaale HC IIs and submitted to D Ho's office	(36) 36 HMIS reports 105 produced on the number of outpatient that visited Kirema HC III, Kabogwe,, Namusaale Lusanja and Bukatira HC IIs in Nakaseke District and submitted to the office of the DHO.		(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	(12)12 HMIS reports 105 produced on the number of outpatient that visited Kirema HC III, Kabogwe,, Namusaale Lusanja and Bukatira HC IIs in Nakaseke District and submitted to the office of the DHO.
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	(198) 36 HMIS reports 108 produced on the number((198) of inpatient that visited Kirema HC III, Kabogwe, Lusanja , Namusaale and Bukatira HC IIs in Nakaseke district		(63)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	(92)12 HMIS reports 108 produced on the number of inpatient that visited Kirema HC III, Kabogwe, Lusanja , Namusaale and Bukatira HC IIs 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	(215) 36 HMIS 105 Reports in place on 215 deliveries that where delivered from the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs		(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	(90)12 HMIS 105 Reports in place on 90 deliveries that where delivered from the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1100) 48 HMIS reports produced and submitted to the office of the DHO on 1100 children that received Pentavalent vaccine in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , Lusanja and Namusaale HC IIs	(327) 12 HMIS reports produced and submitted to the office of the DHO on 327 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		(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	(182) 12 HMIS reports produced and submitted to the office of the DHO on 182 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

Vote:569 Nakaseke District

Quarter3

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. support supervision conducted and 1 report documented. 2. 4823 clients vaccinated for COVID 19. 3. 2850 children under 15 yrs received polio vaccine in the district.	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. Support supervision to lower health facilities i.e Nakaseke hospital, Ngoma HC IV and Semuto HC IV. 2. Vaccination of COVID -19 clients 3. Holding District Task force meetings on COVID 19 4. Accelerated campaign on Polio for children under 15 Years of age.
263367 Sector Conditional Grant (Non-Wage)	22,349	22,349	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,349	22,349	100 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,349	22,349	100 %	150
Reasons for over/under performance:	1. We vaccinated less clients for COVID 19 , just because of the current community attitude towards COVID 19 vaccines . 2. We where able to conduct the quarterly support supervision because the quarterly funding was released on time.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(274) 4 Reports produced on the number of health workers in the public health centres of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, 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.	(258) 3 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.	(69)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.	(120)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.
No of trained health related training sessions held.	(4) 4. Reports in place on the number	(3) 3 quarterly report produced on the number of training sessions held in the department and submitted to the office of DHO	(1)1 Reports in place on the number	(1)1 quarterly report produced on the number of training sessions held in the department and submitted to the office of DHO

Vote:569 Nakaseke District

Quarter3

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	(19,241) 153 HMIS reports 105 in place and submitted to office of the DHO on the number (19,241) 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	(10241)51 HMIS reports 105 in place and submitted to office of the DHO on the number (10241) 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	(9591) 108 HMIS reports 108 compiled and submitted to the office of the DHO on the number (9591) of inpatients that visited the government health facilities	(5750)36 HMIS reports 108 compiled and submitted to the office of the DHO	(3841)36 HMIS reports 108 compiled and submitted to the office of the DHO on the number (3,841) 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.	(1061) 153 out patient monthly reports 105 in place on the number (1061) 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.	(461)51 out patient monthly reports 105 in place on the number (461) 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%) 3 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.

Vote:569 Nakaseke District

Quarter3

% 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%) 3 reports in place and submitted to the office of the DHO on the number of trained and reporting VHTS in Nakaseke District.	(60%)4 reports in place on the number of trained and reporting VHTS in Nakaseke District.	(60%)1 report in place and submitted to the office of the DHO on the number of trained and reporting VHTS in Nakaseke District.
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.	(5350) 153 out patient reports in place on the number (5350) 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.	(2750)51 out patient reports in place on the number of children immunized with Pentavalent vaccine in the lower government facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.	(2600)51 out patient reports in place on the number (2600) 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.
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. 1 support supervision visit conducted in the lower health centre IV s and HC IIIs and HC IIs . 3. construction of a maternity wing at semuto HC IV. 4. Construction / upgrading of Kalege HC II to HC III in semuto sub count 5. Fencing of Kapeeka HC III in kapeeka trading centre y	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. 1 support supervision visit conducted in the lower health centre IV s and HC IIIs and HC IIs . 3. construction of a maternity wing at semuto HC IV. 4. Construction / upgrading of Kalege HC II to HC III in semuto sub count 5. Fencing of Kapeeka HC III in kapeeka trading centre y
263367 Sector Conditional Grant (Non-Wage)	283,496	179,289	63 %	76,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	283,496	179,289	63 %	76,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,496	179,289	63 %	76,406
Reasons for over/under performance:	1. The quarterly releases for the 3rd quarter came in time and this facilitated quick implementation of the planned activities. 2. The out reaches planned are not all conducted according to plan because of inadequate funds to support out reach vaccination in the District.			

Vote:569 Nakaseke District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(100%) 4 administrative Quarterly reports produced and submitted to the office of the DHO on the staffing level of Nakaseke district hospital in Nakaseke town council.	(100%) 3 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.
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.	(47508) 9 HMIS REPORTS 108 submitted to the Office of the DHO on the number (47508)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.	(13758)1 HMIS REPORT 108 submitted to the Office of the DHO on the number (13758) 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.	(1610) 9 HMIS reports 105 produced on the number (1610)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.	(222)3 HMIS reports 105 produced on the number(222) 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.	(180750) 9 HMIS reports 105 produced on the number (18,0750) 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.	(62100)3 HMIS reports 105 produced on the number(62,100) of out patients that visited Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.

Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:	1. Hygiene and sanitation maintained. 2. Support supervision provided to lower health facilities. 3. Administrative reports compiled and reported.	.1. 3 support supervision s conducted in the District general hospital 2. Hygiene maintenance and sanitation in the hospital 3. 3 management board meetings conducted at Nakaseke district Hospital	1. Hygiene and sanitation maintained. 2. Support supervision provided to lower health facilities. 3. Administrative reports compiled and reported.	1. 1 support supervision was conducted in the District general hospital 2. Maintenance of hygiene and sanitation in the Hospital and its surroundings. 2. 1 board meeting conducted at Nakaseke district Hospital.
263367 Sector Conditional Grant (Non-Wage)	364,793	289,002	79 %	91,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,793	289,002	79 %	91,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	364,793	289,002	79 %	91,198
Reasons for over/under performance:	1. The timely release of 3rd quarter funds that enabled timely implementation of the planned activities. 2. The PHC none wage was reduced from 74m planned to 70 m as the actual funds received this affected implementation of some activities .			
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.	(7045) 9 HMIS reports 108 compiled and submitted to the office of the DHO on the number (7045) 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.	(2851)3 HMIS reports 108 compiled and submitted to the office of the DHO on the number(2851) of inpatients that where admitted to Kiwoko hospital in Kiwoko town council.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(12000) 12 HMIS reports 105 produced on the number of deliveries in Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO	(1627) 9 HMIS reports 105 produced on the number (1627)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	(231)3 HMIS reports 105 produced on the number(231) 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.	(15,5971) 9 HMIS reports 105 produced on the number (155971)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	(65321)3 HMIS reports 105 produced on the number(65321) of out patients (90650) that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.

Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:	1. Conducting community sensitization 2. Support supervision conducted 3. Hygiene and sanitation maintained .	1. . 1 support supervision conducted . 2. 1 Board meeting conducted and report produced. 3. Hygiene maintained.	1. Conducting community sensitization 2. Support supervision conducted 3. Hygiene and sanitation maintained .	1. Supporting the lower facilities under the hospital catchment area. 2. Maintaining the hygiene and sanitation in the hospital
263367 Sector Conditional Grant (Non-Wage)	61,630	58,450	95 %	15,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,630	58,450	95 %	15,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,630	58,450	95 %	15,407

Reasons for over/under performance:

1. The PHC none wage for the NGO hospital was cut by more than 50 % and this has greatly affected the service delivery .
2. The after effects of COVID - 19 greatly affected the hospital , many of the healthy worker were infected by the Virus.

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. 442 Health workers paid monthly salaries. 2. 1 Support supervision done and report produced. 3. Attendance of 6 meetings and 5 work shop in the quarters.	1. Staffs salaries paid 2. support supervision conducted. 3.Staffs recruited	1. Payment of Staffs salaries 2. support supervision to lower health facilities. 3.Recruitment of health workers 4. Maintenance of hygiene and sanitation .
211101 General Staff Salaries	5,904,970	4,812,012	81 %	1,669,056
221008 Computer supplies and Information Technology (IT)	6,000	1,250	21 %	625
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	3,200	1,800	56 %	500
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	1,236	927	75 %	309
223005 Electricity	2,800	0	0 %	0
224001 Medical and Agricultural supplies	1,000	800	80 %	800
227001 Travel inland	54,131	25,667	47 %	7,730

Vote:569 Nakaseke District

Quarter3

228002 Maintenance - Vehicles	8,000	2,000	25 %	0
Wage Rect:	5,904,970	4,812,012	81 %	1,669,056
Non Wage Rect:	78,567	34,094	43 %	10,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,983,537	4,846,107	81 %	1,679,569
Reasons for over/under performance: 1. Delayed payments of the department requisitions (Takes a while for the requested funds to hit officers accounts, 2. The after effects of COVID - 19 can not be under estimated.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	1. HIV /AIDS systems strengthened .	1. 1 monitoring report produced and submitted to the DHO s office.	1. HIV /AIDS systems strengthened .	1. inspection and monitoring of projects being implemented .
211103 Allowances (Incl. Casuals, Temporary)	0	195,900	0 %	0
222001 Telecommunications	0	20,000	0 %	0
227001 Travel inland	245,353	308,853	126 %	137,270
228002 Maintenance - Vehicles	0	17,442	0 %	3,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	321,342	0 %	3,180
Gou Dev:	0	0	0 %	0
External Financing:	245,353	220,853	90 %	137,270
Total:	245,353	542,195	221 %	140,450
Reasons for over/under performance: 1. PHC development funds where released on time to the district and subsequently to the department.				
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 fenced 2. Semuto maternity renovated 3. Kinoni maternity constructed	1. Kapeeka HC III fenced 2. Semuto maternity renovated 3. Kinoni maternity constructed 4. Renovation and extension of Mifunya Lab, Pharmacy and maternity	1. Kapeeka HC III fenced 2. Semuto maternity renovated 3. Kinoni maternity constructed 4. Renovation and extension of Mifunya Lab, Pharmacy and maternity
281504 Monitoring, Supervision & Appraisal of capital works	14,000	725	5 %	725
312101 Non-Residential Buildings	568,355	0	0 %	0

Vote:569 Nakaseke District

Quarter3

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	725	0 %	725
External Financing:	0	0	0 %	0
Total:	622,355	725	0 %	725
Reasons for over/under performance: 1. The PHC development fund was received on time and the projects kicked off in time.				
Total For Health : Wage Rect:	5,904,970	4,812,012	81 %	1,669,056
Non-Wage Reccurent:	810,835	904,525	112 %	196,856
GoU Dev:	622,355	725	0 %	725
Donor Dev:	245,353	220,853	90 %	137,270
Grand Total:	7,583,513	5,938,116	78.3 %	2,003,907

Vote:569 Nakaseke District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	- Primary teachers salaries paid	- Quarter one, two and three Primary teachers salaries paid		- Primary teachers salaries paid	- Primary teachers salaries paid
211101 General Staff Salaries	6,609,370	4,877,157	74 %		1,582,618
Wage Rect:	6,609,370	4,877,157	74 %		1,582,618
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,609,370	4,877,157	74 %		1,582,618
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(932) - Primary teachers in 114 UPE schools salaries paid	(885) - Primary teachers in 114 UPE schools salaries paid		(932)- Primary teachers in 114 UPE schools salaries paid	(885)- Primary teachers in 114 UPE schools salaries paid
No. of qualified primary teachers	(932) - In 114 UPE Government Aided primary Schools	(885) - In 114 UPE Government Aided primary Schools		(932)- In 114 UPE Government Aided primary Schools	(885)- 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	()		(500)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	()		(850)- Pupils passing in grade	()
No. of pupils sitting PLE	(5170) In all the 114 UPE primary schools in the District	()		(5170)In all the 114 UPE primary schools in the District	()
Non Standard Outputs:	- Capitation funds transferred to UPE schools	Capitation funds transferred to UPE schools		- Capitation funds transferred to UPE schools	Capitation funds transferred to UPE schools
263104 Transfers to other govt. units (Current)	965,191	643,461	67 %		321,730

Vote:569 Nakaseke District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,191	643,461	67 %	321,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,191	643,461	67 %	321,730
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	- Quality construction works Achieved	- Facilitated environmental screening exercise in construction sites - Conducted monitoring and supervision of construction works	- Quality construction works Achieved	Conducted monitoring and supervision of construction works
281504 Monitoring, Supervision & Appraisal of capital works	12,000	10,370	86 %	8,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	10,370	86 %	8,089
External Financing:	0	0	0 %	0
Total:	12,000	10,370	86 %	8,089
Reasons for over/under performance: Nil				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 4 No. (2 Class room Blocks) constructed at Kikondo Primary School in Semuto Town Council and Kabubbu Primary School in Kiwoko Town Council	(2) 4 No. (2 Class room Blocks) constructed at Kikondo Primary School in Semuto Town Council and Kabubbu Primary School in Kiwoko Town Council	(2)4 No. (2 Class room Blocks) constructed at Kikondo Primary School in Semuto Town Council and Kabubbu Primary School in Kiwoko Town Council	(2)4 No. (2 Class room Blocks) constructed at Kikondo Primary School in Semuto Town Council and Kabubbu Primary School in Kiwoko Town Council
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	- High quality class rooms constructed	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: Delayed commencement of construction works				

Vote:569 Nakaseke District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) 2No. Latrines of 5 stances each constructed at Kaddunda Primary School in Kapeeka and Kakira Orphanage Primary School in Wakyato Sub County	(0) Nil		(0)Nil	(0)Nil
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	- Quality VIP latrines constructed	Nil		Nil	Nil
312101 Non-Residential Buildings	39,480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,480	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,480	0	0 %		0

Reasons for over/under performance: Delayed award of contractors

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 Q1, Q2 and Q3 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	2,137,249	74 %		738,272
Wage Rect:	2,886,780	2,137,249	74 %		738,272
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,886,780	2,137,249	74 %		738,272

Reasons for over/under performance: Nil

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

Vote:569 Nakaseke District

Quarter3

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

(5379) - 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

(5379)- 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

(259) - 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 Wakya

(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

(259)- 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 Wakya

Vote:569 Nakaseke District

Quarter3

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, Kalohe 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	()	(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, Kalohe 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	()
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, Kalohe 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, Kalohe 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

Quarter3

Non Standard Outputs:	- Capitation funds transferred to USE schools	- Capitation funds transferred to USE schools	- Capitation funds transferred to USE schools	- Capitation funds transferred to USE schools
263104 Transfers to other govt. units (Current)	781,405	520,937	67 %	260,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	781,405	520,937	67 %	260,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	781,405	520,937	67 %	260,468

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 land titling process of Kikamulo SEDD Secondary school - Facilitated bid evaluation exercise of Nakaseke SEED SSS	- Clerk of works salaries paid - High quality school constructed	Facilitated land titling process of Kikamulo SEDD Secondary school
281504 Monitoring, Supervision & Appraisal of capital works	30,869	16,916	55 %	7,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,869	16,916	55 %	7,512
External Financing:	0	0	0 %	0
Total:	30,869	16,916	55 %	7,512

Reasons for over/under performance: Nil

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Contractor paid for certified works	Facilitated commissioning of Nakaseke SEED secondary school	Contractor paid for certified works	Facilitated commissioning of Nakaseke SEED secondary school
312101 Non-Residential Buildings	969,752	10,654	1 %	10,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	969,752	10,654	1 %	10,654
External Financing:	0	0	0 %	0
Total:	969,752	10,654	1 %	10,654

Reasons for over/under performance: Delayed awarding/ procurement of contractor

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

Vote:569 Nakaseke District**Quarter3**

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, Q2 and Q3 Staff salaries paid	- Staff salaries paid	- Staff salaries paid
211101 General Staff Salaries	993,413	744,112	75 %	248,168
Wage Rect:	993,413	744,112	75 %	248,168
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	993,413	744,112	75 %	248,168
Reasons for over/under performance: Nil				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Tertiary institutions funded to operational	Tertiary institutions funded to operational	Tertiary institutions funded to operational	Tertiary institutions funded to operational
263104 Transfers to other govt. units (Current)	572,893	381,929	67 %	190,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	572,893	381,929	67 %	190,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	572,893	381,929	67 %	190,964
Reasons for over/under performance: Nil				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

Vote:569 Nakaseke District

Quarter3

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	- 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
221009	Welfare and Entertainment	3,960	3,960	100 %	960
221011	Printing, Stationery, Photocopying and Binding	4,000	1,808	45 %	1,808
222001	Telecommunications	300	100	33 %	0
227001	Travel inland	52,312	33,517	64 %	15,517
228002	Maintenance - Vehicles	3,300	3,269	99 %	119
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	63,872	42,655	67 %	18,405
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	63,872	42,655	67 %	18,405
Reasons for over/under performance:		- Lack of transport facilities for school inspectors - Inadequate release of funds			
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	- Conducted secondary school inspection to ensure proper records management, capitation grant utilised effectively, regular staff attendance on duty, school hygiene maintained and school curriculum implemented effectively	- Proper records management - Capitation grant utilised effectively - Regular staff attendance on duty - School hygiene maintained - School curriculum implemented effectively	- Conducted secondary school inspection to ensure proper records management, capitation grant utilised effectively, regular staff attendance on duty, school hygiene maintained and school curriculum implemented effectively
227001	Travel inland	27,801	15,913	57 %	15,913

Vote:569 Nakaseke District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,801	15,913	57 %	15,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,801	15,913	57 %	15,913

Reasons for over/under performance: - Lack of transport facilities for inspectors of schools

Output : 078403 Sports Development services

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 - Facilitated training of pre-primary games teachers - Participated in the Girl Guide's world thinking day and centenary celebration launch 2022	- Pupils/ Students talents developed - Pupils/ students health improved	- Facilitated training of pre-primary games teachers - Participated in the Girl Guide's world thinking day and centenary celebration launch 2022
221009 Welfare and Entertainment	4,820	2,690	56 %	1,470
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	0
221017 Subscriptions	1,200	0	0 %	0
227001 Travel inland	10,680	7,700	72 %	5,000
228002 Maintenance - Vehicles	2,000	1,916	96 %	926

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	12,506	66 %	7,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	12,506	66 %	7,396

Reasons for over/under performance: Nil

Output : 078404 Sector Capacity Development

N/A

Vote:569 Nakaseke District**Quarter3**

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	11,761	38 %	1,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,162	11,761	38 %	1,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,162	11,761	38 %	1,783

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:	<ul style="list-style-type: none"> - Staff salaries at the Headquarters paid - Departmental activities coordinated - Departmental Work plan, Budget and quarterly reports prepared - Sensitisation / administrative managerial meetings with Head teachers, CCTs and Deputies held - Office utility bills paid - Day to day office running activities (Operation and coordination within and with line Ministries) facilitated - Education office consumables procured (stationary, Computer services & IT services) - School Management Committees and Head Teachers joint feedback and sensitization workshop held - Subscription to autonomous institutions paid. - Departmental Motor vehicle maintained - Sanitation and hygiene maintained at the offices premises - Staff welfare coordinated - Students/ pupils enrolment and staff data compiled, analysed and updated 		<ul style="list-style-type: none"> Staff salaries at the Headquarters paid Departmental activities coordinated Departmental Work plan, Budget and quarterly reports prepared Sensitisation or administrative managerial meetings with Head teachers, CCTs and Deputies held Office utility bills paid Day to day office running activities (Operation and coordination within and with line Ministries) facilitated Students/ pupils enrolment and staff data compiled, analysed and updated 	
211101 General Staff Salaries	57,469	45,318	79 %	12,239
221008 Computer supplies and Information Technology (IT)	1,000	268	27 %	0
221011 Printing, Stationery, Photocopying and Binding	3,030	2,436	80 %	1,036
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	17,144	30 %	4,999

Vote:569 Nakaseke District**Quarter3**

228002 Maintenance - Vehicles	11,300	8,823	78 %	2,977
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6,000	100 %	0
Wage Rect:	57,469	45,318	79 %	12,239
Non Wage Rect:	79,816	34,681	43 %	9,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,285	79,998	58 %	21,251
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>10,547,031</i>	<i>7,803,835</i>	<i>74 %</i>	<i>2,581,297</i>
<i>Non-Wage Recurrent:</i>	<i>2,541,139</i>	<i>1,663,841</i>	<i>65 %</i>	<i>825,671</i>
<i>GoU Dev:</i>	<i>1,178,172</i>	<i>37,940</i>	<i>3 %</i>	<i>26,255</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>9,505,616</i>	<i>66.6 %</i>	<i>3,433,223</i>

Vote:569 Nakaseke District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries for 232 Roads Contract Staff effected, Supervision and monitoring the road network effected, Annual Road Inventory & Condition Survey conducted, Removal of eight road bottlenecks and 94.8 Km of roads routinely maintained by the District Road Unit	Salaries for 90 Roads Contract Staff effected, Supervision and monitoring the road network effected, Removal of two road bottlenecks and works on 6.7 km of roads by the District Road Unit were completed while 11 km 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 23.7 Km of roads routinely maintained by the District Road Unit	Salaries for 60 Roads Contract Staff effected, Supervision and monitoring the road network effected, Annual Road Inventory & Condition Survey conducted, Removal of two road bottlenecks and 6.7 Km of roads routinely maintained by the District Road Unit.
211103 Allowances (Incl. Casuals, Temporary)	224,649	38,423	17 %		8,938
227001 Travel inland	57,873	10,152	18 %		3,650
227004 Fuel, Lubricants and Oils	117,640	20,000	17 %		0
228001 Maintenance - Civil	17,920	9,956	56 %		3,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	418,082	78,531	19 %		16,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,082	78,531	19 %		16,066
Reasons for over/under performance: Equipment breakdown of especially the motor grader but also shared amongst the lower local governments.					
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.	Only two district Road Equipment maintained in sound mechanical condition.
228002 Maintenance - Vehicles	77,920	40,405	52 %		4,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,920	40,405	52 %		4,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,920	40,405	52 %		4,290

Vote:569 Nakaseke District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding i.e budget cut.					
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 twice 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 and Administrative costs for the roads office met
211101 General Staff Salaries	235,262	191,196	81 %		63,526
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	240	50 %		120
221011 Printing, Stationery, Photocopying and Binding	600	125	21 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	13,907	6,481	47 %		0
227004 Fuel, Lubricants and Oils	2,856	1,776	62 %		1,022
Wage Rect:	235,262	191,196	81 %		63,526
Non Wage Rect:	23,463	9,781	42 %		1,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,725	200,977	78 %		64,668
Reasons for over/under performance: No major challenges.					

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.	()	(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.
--------------------------------------	---	---	-----	--

Vote:569 Nakaseke District

Quarter3

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 15.3 km graded and reshaped as follows: 2.8 km @ for Kasangombe & Kapeeka S/Cs, 1.5 Kikamulo, 0.5 Kinoni, 4.9 Kinyogoga, 3.1 Kito, 5 Nakaseke, 1.8 Ngoma, 3.2 Semuto & 2.4 Wakyato.	Administrative costs met. A total of 15.3 km graded and reshaped as follows: 2.8 km @ for Kasangombe & Kapeeka S/Cs, 1.5 Kikamulo, 0.5 Kinoni, 4.9 Kinyogoga, 3.1 Kito, 5 Nakaseke, 1.8 Ngoma, 3.2 Semuto & 2.4 Wakyato.	
263367 Sector Conditional Grant (Non-Wage)	117,716	58,858	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,716	58,858	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,716	58,858	50 %	0
Reasons for over/under performance:	Half of the funds were disbursed.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(92) Mechanised routine maintenance of 8.6 km in Ngoma TC as well as Routine maintenance of 83.5 km under manual routine maintenance.	(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.	(4.2)Periodic maintenance of 4.2 km o/w 0.7 Km in Nakaseke-Butalangu TC, 0.5 km in Nakaseke TC, 1.7 Km in Semuto TC, 1.0 Km in Ngoma TC and 0.3 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	184,069	38 %	50,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	483,906	184,069	38 %	50,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	483,906	184,069	38 %	50,934
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				

Vote:569 Nakaseke District

Quarter3

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:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Administrative /Investment servicing costs for garage section met	Administrative /Investment servicing costs for garage section met	Administrative /Investment servicing costs for garage section met	Administrative /Investment servicing costs for garage section met
221009 Welfare and Entertainment	2,400	2,400	100 %	1,115
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	75
221012 Small Office Equipment	486	486	100 %	0
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	7,077	4,003	57 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,963	7,890	72 %	1,654
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,963	7,890	53 %	1,654
Reasons for over/under performance: No major challenges faced.				
Total For Roads and Engineering : Wage Rect:	235,262	191,196	81 %	63,526
Non-Wage Reccurent:	1,660,050	379,534	23 %	74,086
GoU Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,899,312	570,730	30.0 %	137,612

Vote:569 Nakaseke District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Administrative costs met for smooth operations of the water office	One report submitted to line ministry, Office stationery purchased, welfare items procured and one			One report submitted to line ministry, Office stationery purchased, welfare items procured and one
221008 Computer supplies and Information Technology (IT)	3,000	400	13 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		0
221012 Small Office Equipment	600	0	0 %		0
223005 Electricity	470	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	2,628	1,583	60 %		387
228001 Maintenance - Civil	840	0	0 %		0
228002 Maintenance - Vehicles	2,588	744	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,126	4,127	31 %		387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,126	4,127	31 %		387
Reasons for over/under performance:	No record submitted from the former water officer				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(80) Eighty Construction supervision/monitoring visits conducted to the six new deep borehole, six old deep borehole sites for rehabilitation & one mini solar piped scheme for design and construction.	() Nil		()	()Nil
No. of water points tested for quality	(40) 40 water quality tests and analysis	() Nil		()	()Nil
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four sets of minutes (one per quarter) produced for the four meetings	()		()	()

Vote:569 Nakaseke District

Quarter3

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four notices displayed on a quarterly basis at the District Headquarters	() Nil		()		()Nil	
No. of sources tested for water quality	(0) N/A	()		()		()	
Non Standard Outputs:	N/A					N/A	
221009 Welfare and Entertainment	1,480	1,110	75 %				370
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %				30
227001 Travel inland	10,757	7,881	73 %				2,627
227004 Fuel, Lubricants and Oils	12,389	8,557	69 %				2,852
228004 Maintenance – Other	8,160	3,017	37 %				17
Wage Rect:	0	0	0 %				0
Non Wage Rect:	32,906	20,654	63 %				5,896
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	32,906	20,654	63 %				5,896
Reasons for over/under performance:	Site Office documents clearly indicating the site visits was not handed over resulting into delays						
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	() None		()		()None	
No. of water user committees formed.	(7) One report on formation of WUC for 7 water sources in selected sub counties	()		()		()	
No. of Water User Committee members trained	(7) One report on training of WUC for 7 water sources in selected sub counties	()		()		()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	()		()		()	
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	()		()		()	
Non Standard Outputs:	N/A						
221009 Welfare and Entertainment	2,175	1,875	86 %				0
221011 Printing, Stationery, Photocopying and Binding	455	435	96 %				0
227001 Travel inland	14,049	10,083	72 %				4,069
227004 Fuel, Lubricants and Oils	5,893	5,893	100 %				0

Vote:569 Nakaseke District**Quarter3**

228004 Maintenance – Other	8,426	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,998	18,286	59 %	4,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,998	18,286	59 %	4,069

Reasons for over/under performance:

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	19,799	79 %	7,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,918	19,799	79 %	7,959
External Financing:	0	0	0 %	0
Total:	24,918	19,799	79 %	7,959

Reasons for over/under performance:

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	() Nil	()	() Nil
No. of deep boreholes rehabilitated	(6) Six deep boreholes rehabilitated	()	()	()
Non Standard Outputs:	N/A			

312104 Other Structures	216,202	6,643	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,202	6,643	3 %	0
External Financing:	0	0	0 %	0
Total:	216,202	6,643	3 %	0

Reasons for over/under performance: The Contractor delayed to report on site as result the contract was cancelled and second Best Evaluated bidder was taken on

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 01 mini solar piped water supply system constructed at Kyabakazi LC, Kikamulo sub-county.	() Nil	()	() Nil
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() N/A	()	() N/A

Vote:569 Nakaseke District

Quarter3

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:	The Best Evaluated Bidder rejected the offer hence incurring delays to secure new provider			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>77,030</i>	<i>43,068</i>	<i>56 %</i>	<i>10,352</i>
<i>GoU Dev:</i>	<i>325,478</i>	<i>26,442</i>	<i>8 %</i>	<i>7,959</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>402,508</i>	<i>69,509</i>	<i>17.3 %</i>	<i>18,311</i>

Vote:569 Nakaseke District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Wetland management plans developed and implemented.	8 wetland action plans developed along river Mayanja and river Lugogowetlands		- Wetland management plans developed and implemented	two wetland action Management plans were developed for Kijumba and Kirangazi in Ngoma sub county
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance:	Limited funding Adamant wetland encroached s				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) - Ha of planted trees in selected sub counties	()		()Nil	()6 has planted
Number of people (Men and Women) participating in tree planting days	(30) - People participating in tree planting days in the District	()		(0)Nil	()86 women and 93 men from Farmer filed schools participants form the areas of an Kisoga , Kyakayonga, Kalagala, Mijumwa, Kigege, Kyamutakasa and Kasambya

Vote:569 Nakaseke District

Quarter3

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.	15 million shillings mobilized	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.	The Natural resources mobilized taxes form the Forest produce
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:		poor means of transport -the demand for services was high that the budgeted resources.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(0) N/A	()	(0)N/A	(0)One agro forestry demonstration was established by Caritas with funding from FAO
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	242,813	77 %	78,355
221002	Workshops and Seminars	1,593	0	0 %	0

Vote:569 Nakaseke District

Quarter3

224006 Agricultural Supplies	1,500	0	0 %	0
Wage Rect:	317,398	242,813	77 %	78,355
Non Wage Rect:	3,093	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,491	242,813	76 %	78,355
Reasons for over/under performance: The district did not have adequate training facilities				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) - Monitoring and compliance surveys/inspections undertaken	()	(3)- Monitoring and compliance surveys/inspections undertaken	(4) monitoring Trips were made to non compliant sand mining sites
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
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: Sand mining is rampant but little information is available. so tracking them was challenging.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) N/A	()	(0)N/A	(4) water shade management committees were trained and formed in Kyamutakasa, Rulengye, Kalagala, and Kirangazi.
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,000	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,000	80 %	0

Vote:569 Nakaseke District

Quarter3

Workplan : 8 Natural Resources

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 overwhelming demand for domestic water , animals, and irrigation make water conservation training to remain a myth.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) N/A	() 4 wetland action plans were developed for two for Lugogo wetland and two for Mayanja wetland		(0)N/A	()Kijumba , and Kirangazi Ngoma sub county and Kasangombe and Wakyato sub counties
Area (Ha) of Wetlands demarcated and restored	(0) N/A	() Approximately 200 hectares of Mayaja wetland were restored with assistance form the Environment Protection Police		(0)N/A	()Katanyebywa , a tributary of Mayanja wetland
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	2,670	96 %		2,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,774	2,670	56 %		2,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,774	2,670	56 %		2,170
Reasons for over/under performance:	most of the wetland parts that are being encroached upon are remote, yet the department has sound means of transport.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(30) - Community women and men trained in ENR monitoring	() 34 district council members were trained in climate change, and environmental management as part of capacity building with the DDEG funds.		(10)- Community women and men trained in ENR monitoring	()Training of District Councillors in Environmental Management and policy
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	9,521	99 %		3,085

Vote:569 Nakaseke District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,627	9,521	99 %	3,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,627	9,521	99 %	3,085
Reasons for over/under performance: All the council members appreciated the training.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Report in place on training of 10 environmental focal persons	() The department conducted one political monitoring and one technical surveys where it was discovered that all environment degrades do so knowingly but just claim to be ignorant about the laws`	(2)Report in place on training of 10 environmental focal persons	(2)two stakeholder monitoring and compliance surveys
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 %	0
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 %	0
228002 Maintenance - Vehicles	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,877	4,393	64 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,877	4,393	64 %	0
Reasons for over/under performance: The process of prosecuting degrades is not easy and it has remained a challenge to take them to courts of law to limited legal support from the district lawyers.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) N/A	() seven land disputes were resolved, 31 land plots of land were surveyed and registered	(0)N/A	()seven land disputes

Vote:569 Nakaseke District

Quarter3

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	- Physical planning priorities profiled - nurtured climate change responsive innovations - Property index for taxation and valuation implemented - Developmental infra-structure Regulated in the district - Physical planning committees formed - Government land inventory updated - Motorcycle repaired		
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	17,246	13,764	80 %	7,355
228002 Maintenance - Vehicles	600	349	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,846	14,113	71 %	7,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,846	14,113	71 %	7,355
Reasons for over/under performance:	The department does not have survey equipment			
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	16 Physical planning committees 79 development plans.	-Contract consultants to make structural plan for Kapeeka Town Board. - Master plan for District Land formulated - Quarterly Physical Planning Committee Meetings conducted	38 development plans were approved. One district Physical planning committee meeting held 15 Lower Local Physical planning committees were formed and trained .
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:	Land fragmentation makes physical planning challenging.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:	- Environment and Social Safeguards for development projects conducted	221 were for UGIFT small scale irrigation project and the 67 were building and other infrastructure projects.	- Environment and Social Safeguards for development projects conducted	268 projects were screened as part of Environmental impact assessment
281501 Environment Impact Assessment for Capital Works	9,991	4,867	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,991	4,867	49 %	0
External Financing:	0	0	0 %	0
Total:	9,991	4,867	49 %	0
Reasons for over/under performance:	Many development projects are resented for screening after commencement, which makes designing their safeguards challenging as room for redesign is usually no there.			
Total For Natural Resources : Wage Rect:	317,398	242,813	77 %	78,355
Non-Wage Reccurent:	61,820	36,476	59 %	13,610
GoU Dev:	9,991	4,867	49 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	389,209	284,156	73.0 %	91,964

Vote:569 Nakaseke District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Technical support supervision to 30 women groups and 60 youth groups to build their capacity in project management, book keeping, financial management.	Two (02) quarterly review meetings (Women & Youth) council were successfully completed.		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.	Supported Women and Youth Council quarter three (03) review meetings
221009 Welfare and Entertainment	4,000	2,256	56 %		0
221011 Printing, Stationery, Photocopying and Binding	2,413	473	20 %		0
227001 Travel inland	36,000	4,199	12 %		3,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,413	6,928	16 %		3,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,413	6,928	16 %		3,464
Reasons for over/under performance:	The quarterly review meetings were successfully completed as planned and within the available budget allocation.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Technical support supervision visits and - mentor-ship to 16 lower level sub county and urban council staff to assess their performance and address identified capacity gaps to improve service delivery.	Four (04) were visited and mentored in data collection and reporting.		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.	Provided technical support supervision to four CDO's in Nakaseke South Constituency.
227001 Travel inland	2,153	1,615	75 %		539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,153	1,615	75 %		539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,153	1,615	75 %		539

Vote:569 Nakaseke District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of vehicle for the department and inadequate budget allocation which affected full implementation of planned activities for the quarter.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(48) Forty eight (48) FAL instructors facilitated to conduct FAL classes across the 10 sub counties and 05 urban councils in the district.	(0) Forty eight (48) FAL instructors were successfully facilitated to conduct FAL classes in Nakaseke Central and South constituencies.		(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.	(0)Facilitated FAL instructors to conduct FAL classes in Nakaseke Central and South constituencies.
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.	Forty eight (48) FAL instructors were successfully facilitated to conduct FAL classes in Nakaseke Central and South constituencies.		- 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.	Facilitated FAL instructors to conduct FAL classes in Nakaseke Central and South constituencies.
227001 Travel inland	6,502	4,876	75 %		1,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,502	4,876	75 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,502	4,876	75 %		1,625
Reasons for over/under performance:	Inadequate budget allocation.				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	One (01) public library in Nakaseke Town Council supported financially to improve the culture of learning among community members.	One (01) Community Library		One (01) public library in Nakaseke Town Council supported financially to improve the culture of learning among community members.	Provided financial support to Nakaseke Public Library to promote the culture of learning among community members.

Vote:569 Nakaseke District

Quarter3

282101 Donations	1,593	1,195	75 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,593	1,195	75 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,593	1,195	75 %	398
Reasons for over/under performance: Inadequate budget allocation.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Four (04) quarterly gender mainstreaming meetings and or workshops conducted to improve men and women participation in development programs to achieve gender equality	One (01) gender mainstreaming meeting was 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.	Conducted one community sensitization meeting on gender inclusiveness.
227001 Travel inland	4,153	2,772	67 %	791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,153	2,772	67 %	791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,153	2,772	67 %	791
Reasons for over/under performance: The activity was successfully implemented as planned and within the available budget allocation.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(80) Eighty (80) vulnerable children counseled and linked for care and support while juveniles in conflict with the law represented in courts, and linked to remand homes for rehabilitation.	() Twenty six (26) juveniles in conflict with the law were counseled and released on caution.	(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.	()Represented twenty six (26) juveniles in conflict with the law and all of them were counseled and released on cautioned.
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 six (26) juveniles in conflict with the law were counseled and released on caution.	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.	Represented twenty six (26) juveniles in conflict with the law and all of them were counseled and released on cautioned.
227001 Travel inland	3,553	2,664	75 %	888

Vote:569 Nakaseke District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,553	2,664	75 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,553	2,664	75 %	888
Reasons for over/under performance:	Limited budget allocation to the department which hindered full implementation of planned activities for the quarter.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Conduct four (4) youth council quarterly review meetings to assess work accomplished in the quarter and planned activities for the subsequent quarters.	() Successfully supported one (01) youth council quarterly review meeting and the team reviewed activities implemented and work plan for fourth quarter.	(01)One (01) youth council quarterly review meeting conducted to assess work accomplished in the quarter and plan for the subsequent quarters.	()Successfully supported one (01) youth council quarterly review meeting and the team reviewed activities implemented and work plan for fourth quarter.
Non Standard Outputs:		Successfully supported one (01) youth council quarterly review meeting and the team reviewed activities implemented and work plan for fourth quarter.	One (01) youth council quarterly review meeting conducted to assess work accomplished in the quarter and plan for the subsequent quarters.	Successfully supported one (01) youth council quarterly review meeting and the team reviewed activities implemented and work plan for fourth quarter.
227001 Travel inland	5,167	3,875	75 %	1,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,167	3,875	75 %	1,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,167	3,875	75 %	1,292
Reasons for over/under performance:	The activity was implemented as planned and within the available budget.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) Eight PWD groups provided with financial support to start income generating activities.	() One (01) PWD group from Wakyato 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 Wakyato 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 Wakyato 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 Wakyato Sub County was provided with financial support to start bull fattening project for income generation.
227001 Travel inland	2,100	1,681	80 %	419

Vote:569 Nakaseke District

Quarter3

282101 Donations	11,900	6,854	58 %	904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,535	61 %	1,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	8,535	61 %	1,322
Reasons for over/under performance: Limited budget allocation to support identified / organized PWD groups.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Twelve (12) work based inspections carried out to assess compliance to labor laws, employer and employee relations, and resolve labor disputes.	Inspected 06 work places and assessed and documented compliance of labor laws, employer and employee relations, and resolved labor disputes.	Three (03) work based inspections carried out to assess compliance to labor laws, employer and employee relations, and resolve labor disputes.	Inspected 06 work places and assessed and documented compliance of labor laws, employer and employee relations, and resolved labor disputes.
227001 Travel inland	10,153	6,352	63 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,153	6,352	63 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,153	6,352	63 %	1,275
Reasons for over/under performance: The activity was implemented as planned and within the available budget allocation.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Support women council to conduct their quarterly review meetings to assess work progress and plan for the subsequent quarters	() One (01) women council quarterly review meeting.	(01)One (01)women council quarterly review meeting supported.	()Supported women council quarterly review meeting.
Non Standard Outputs:	Four (04) quarterly review meetings conducted to assess work progress and planned activities for the subsequent quarters.	One (01) women council quarterly review meeting.	One (01) women council quarterly review meeting supported.	Supported women council quarterly review meeting.
227001 Travel inland	5,161	3,871	75 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,161	3,871	75 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,161	3,871	75 %	1,290
Reasons for over/under performance: The activity was implemented as planned and within the available budget allocation.				
Output : 108116 Social Rehabilitation Services				
N/A				

Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:	Four (4) community awareness meetings on the need to involve people with disabilities in social economic development programs for improved livelihoods.	Carried out one (01) community awareness meeting in Kikamulo Sub County on the need to involve people with disabilities in social economic development programs for improved livelihoods.	One (01) community awareness meeting on the need to involve people with disabilities in social economic development programs for improved livelihoods.	Carried out one (01) community awareness meeting in Kikamulo Sub County on the need to involve people with disabilities in social economic development programs for improved livelihoods.
227001 Travel inland	2,153	1,614	75 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,153	1,614	75 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,153	1,614	75 %	538

Reasons for over/under performance: Low turn for the meeting due to poor mobilization.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Departmental meetings and monitoring and support supervision for capacity building and improved service delivery.	One quarterly departmental meeting and four technical support supervision to lower level sub county and urban council staff was successfully completed.	One (01) quarterly departmental meeting and four (04) technical support supervision to lower level sub county and urban councils to assess progress of project activities and address challenges.	The quarterly departmental meeting was successfully conducted .
211101 General Staff Salaries	200,615	157,119	78 %	52,042
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	1,020	765	75 %	255
227001 Travel inland	13,643	10,590	78 %	2,098
Wage Rect:	200,615	157,119	78 %	52,042
Non Wage Rect:	15,663	12,105	77 %	2,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,278	169,224	78 %	54,645

Reasons for over/under performance: Limited budget to effectively support lower sub county / town council staff.

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.	One (01) Lap top computer.	One (01) External hard disk drive procured.	Procured one (01) Lap top Computer (Lenovo) for DCDO's office.
-----------------------	--	----------------------------	---	--

Vote:569 Nakaseke District

Quarter3

312203 Furniture & Fixtures	1,900	1,900	100 %	0
312213 ICT Equipment	1,100	1,100	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,100
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,100
Reasons for over/under performance:		The items were procured as planned and within the available budget allocation.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>200,615</i>	<i>157,119</i>	<i>78 %</i>	<i>52,042</i>
<i>Non-Wage Reccurent:</i>	<i>112,664</i>	<i>56,402</i>	<i>50 %</i>	<i>16,025</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>1,100</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>216,520</i>	<i>68.5 %</i>	<i>69,167</i>

Vote:569 Nakaseke District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.salaries of 3 staff paid 2.two laptops and printer procured 3.office operations for 3 staff paid	1.salary for quarter 1 and quarter 2 paid 2.office operations for quarter 1 and quarter 2 for the 3 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	28,996	70 %		10,344
221007 Books, Periodicals & Newspapers	600	390	65 %		150
221008 Computer supplies and Information Technology (IT)	7,680	100	1 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %		320
222001 Telecommunications	1,000	433	43 %		433
227001 Travel inland	1,000	190	19 %		190
227004 Fuel, Lubricants and Oils	1,000	500	50 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	41,491	28,996	70 %		10,344
Non Wage Rect:	5,500	1,863	34 %		1,093
Gou Dev:	7,680	100	1 %		0
External Financing:	0	0	0 %		0
Total:	54,671	30,959	57 %		11,437
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 staff in the department	(3) 3 staff in department		()	(3)3 staff in department
No of Minutes of TPC meetings	(12) 12 DTPC meetings held	(8) 8 DTPC meetings held		(3)3 DTPC meetings held	(3)3 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	1.8 DTPC meetings held 2..budget conference held .update of district DDP done		1.three mandatory DTPC meetings held 2.update of district DDP done	1.three mandatory DTPC meetings held 2.update of district DDP done
221009 Welfare and Entertainment	5,600	4,625	83 %		825
221011 Printing, Stationery, Photocopying and Binding	1,000	577	58 %		0

Vote:569 Nakaseke District

Quarter3

222001 Telecommunications	500	460	92 %	300
227001 Travel inland	11,077	8,816	80 %	2,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,177	11,374	86 %	2,705
Gou Dev:	5,000	3,105	62 %	725
External Financing:	0	0	0 %	0
Total:	18,177	14,478	80 %	3,430
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1.District statistical strategic plan produced and submitted 2.annual District statistical abstract done	1.updating of district statistical strategic plan done 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	1,015	68 %	180
227001 Travel inland	2,000	1,690	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,705	77 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,705	77 %	180
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1.Quarterly reports produced and submitted 2.Annual report produced and submitted	PBS reports for Q1 ,Q2 and Q3 produced and submitted	1.Quarterly reports produced and submitted	1.Quarterly reports produced and submitted
221009 Welfare and Entertainment	2,000	1,250	63 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,640	41 %	685
222001 Telecommunications	2,000	1,750	88 %	467
227001 Travel inland	12,000	7,488	62 %	3,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,128	61 %	5,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,128	61 %	5,790
Reasons for over/under performance:				
Output : 138308 Operational Planning				

Vote:569 Nakaseke District

Quarter3

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 Planning Department photocopier and computers maintained in Q3	1.operation and maintenance of photo copier done 2.operation and maintenance of computers done	1.operation and maintenance of photo copier done 2.operation and maintenance of computers done	
228003 Maintenance – Machinery, Equipment & Furniture	3,400	2,230	66 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	800	57 %		0
Gou Dev:	2,000	1,430	72 %		1,200
External Financing:	0	0	0 %		0
Total:	3,400	2,230	66 %		1,200
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	1.projects under DDEG monitored 2.assorted stationary procured	departmental stationery for Q1 procured departmental stationery for Q2 procured departmental stationery for Q3 procured .projects under DDEG monitored	1.projects under DDEG monitored 2.Quarterly assorted stationary procured	1.projects under DDEG monitored 2.Quarterly assorted stationary procured	
221011 Printing, Stationery, Photocopying and Binding	2,695	0	0 %		0
222001 Telecommunications	500	500	100 %		0
227001 Travel inland	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,695	0	0 %		0
Gou Dev:	4,000	2,500	63 %		0
External Financing:	0	0	0 %		0
Total:	6,695	2,500	37 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:	1.office furniture procured	3 executive chairs for the for the 3 staff procured		office furniture procured
312203 Furniture & Fixtures	5,000	4,500	90 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,500	90 %	4,500
External Financing:	0	0	0 %	0
Total:	5,000	4,500	90 %	4,500
Reasons for over/under performance:				
Total For Planning : Wage Rect:	41,491	28,996	70 %	10,344
Non-Wage Reccurent:	46,272	28,869	62 %	9,768
GoU Dev:	23,680	11,635	49 %	6,425
Donor Dev:	0	0	0 %	0
Grand Total:	111,443	69,500	62.4 %	26,537

Vote:569 Nakaseke District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Departmental staff salaries paid			Departmental staff salaries paid	
211101 General Staff Salaries	78,056	62,382	80 %		18,124
Wage Rect:	78,056	62,382	80 %		18,124
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,056	62,382	80 %		18,124
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit reports produced	()		(1)Quarterly Audit reports produced	()
Date of submitting Quarterly Internal Audit Reports	(2021-10-31) By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	()		(2022-04-30)By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	()

Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:	<ul style="list-style-type: none"> - Existence, rights, ownership and obligations of assets held the District ascertained - Value for money of works is achieved before payment - Compliance with the laws and guidelines - Accountability of public funds - Audit skills enhanced - Ensure compliance with agreements signed between the District and revenue collectors - Departmental motor cycle serviced and maintained - Audit office equipped with small office equipments 		<ul style="list-style-type: none"> - Existence, rights, ownership and obligations of assets held the District ascertained - Value for money of works is achieved before payment - Compliance with the laws and guidelines - Accountability of public funds - Audit skills enhanced - Ensure compliance with agreements signed between the District and revenue collectors - Departmental motor cycle serviced and maintained - Audit office equipped with small office equipments 	
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	394	321	81 %	0
221017 Subscriptions	600	500	83 %	500
227001 Travel inland	26,478	20,281	77 %	9,976
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,272	21,102	70 %	10,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,272	21,102	70 %	10,476
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance:				

Vote:569 Nakaseke District**Quarter3**

<i>Total For Internal Audit : Wage Rect:</i>	78,056	62,382	80 %	18,124
<i>Non-Wage Reccurent:</i>	30,272	21,102	70 %	10,476
<i>GoU Dev:</i>	5,500	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	113,828	83,484	73.3 %	28,600

Vote:569 Nakaseke District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) n/a		(0)N/A	(0)N/a
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of businesses inspected for compliance to the law	(20) Trade regulation Compliance enhanced	(1108) Data collected from all sub counties on Markets, Maize mills, milk coolers, petrol stations, carpentry workshops, fabrication workshops, butchery, cassava mills and coffee factories as part of updating statistical abstract		(0)	(1248)Data collected from all sub counties on Markets, Maize mills, milk coolers, petrol stations, carpentry workshops, fabrication workshops, butchery, cassava mills and coffee factories as part of updating statistical abstract
No of businesses issued with trade licenses	(0) N/A	(0) n/a		(0)N/A	(0)n/a
Non Standard Outputs:	N/A	n/a		N/A	n/a
227001 Travel inland	4,358	4,358	100 %		3,179
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,358	4,358	100 %		3,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,358	4,358	100 %		3,179
Reasons for over/under performance: poor funding and Transport challenges					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of businesses assisted in business registration process	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	- Ease of doing business and improved socioeconomic activities in the Districts - Business register in place	n/a			n/a
227001 Travel inland	1,467	1,467	100 %		0

Vote:569 Nakaseke District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467	1,467	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467	1,467	100 %	0
Reasons for over/under performance: funds not enough to carry out activities and transport challenges				
Output : 068303 Market Linkage Services				
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	data collection on value addition enterprises in the district	Increased consumption of local goods and services (BUBU) Market Linkage Services provided	data collection on value addition enterprises in the district
227001 Travel inland	1,467	10	1 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467	10	1 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467	10	1 %	10
Reasons for over/under performance: under funding and transport challenges				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(64) Compliance with existing regulatory framework	() 42 cooperatives and sacco supervised in North, central and south constituency Support supervision of Emyooga SACCOs in Central and North Emyooga Training and Sensitization meetings in North constituency due to poor performance noted during Hon Ministers visit to the area. Submission of byelaws for 3 cooperatives to the ministry of trade for registration	(20)Compliance with existing regulatory framework	()Support supervision of Emyooga SACCOs in Central and North Emyooga Training and Sensitization meetings in North constituency due to poor performance noted during Hon Ministers visit to the area. Submission of byelaws for 3 cooperatives to the ministry of trade for registration

Vote:569 Nakaseke District

Quarter3

No. of cooperative groups mobilised for registration	(40) Cooperative education provided Registration of Cooperatives	() Cooperative education provided Registration of Cooperatives for 3 cooperative done	(20) Cooperative education provided Registration of Cooperatives	() N/A
No. of cooperatives assisted in registration	(25) Update of Cooperative Register	() Activity not carried out	(5) 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,668	3,667	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,668	3,667	100 %	0
Reasons for over/under performance:	Transport and under funding			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml 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 identification of 89 hospitality facilities in the district	()	() identification of 89 hospitality facilities in the district
Non Standard Outputs:	N/A	n/a	N/A	N/A
227001 Travel inland	1,467	1,467	100 %	467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,467	1,467	100 %	467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,467	1,467	100 %	467
Reasons for over/under performance:	transport challenges and under funding			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(110) Industrial data compiled	() n/a	(0) N/A	() N/a
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) N/A	() Activity not carried out
A report on the nature of value addition support existing and needed	() N/A	() Activity not carried out	()	() Activity not carried out
Non Standard Outputs:	N/A	n/a	N/A	n/a

Vote:569 Nakaseke District

Quarter3

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: Under 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	Facilitated office attendant and Accountant to purchase office cleaning utensils & requirements Facilitated consultations with line Ministry on issues concerning Registration of cooperatives in the commercial department. Purchase of Airtime for PBS reporting Administrative operation costs for Commercial officer & Principle Commercial officer Payment for jan-march salaries for 2 staff Commercial officers review meeting in Jinja for 3 days	Office running and Supervision Salaries paid Revenue Inspection and monitoring done	Facilitated office attendant and Accountant to purchase office cleaning utensils & requirements Facilitated consultations with line Ministry on issues concerning Registration of cooperatives in the commercial department. Purchase of Airtime for PBS reporting Administrative operation costs for Commercial officer & Principle Commercial officer Payment for jan-march salaries for 2 staff Commercial officers review meeting in Jinja for 3 days
-----------------------	---	--	---	--

211101 General Staff Salaries	34,887	25,444	73 %	6,528
221009 Welfare and Entertainment	500	500	100 %	500
227001 Travel inland	14,463	12,518	87 %	2,952
Wage Rect:	34,887	25,444	73 %	6,528
Non Wage Rect:	14,963	13,018	87 %	3,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,850	38,462	77 %	9,979

Reasons for over/under performance: Transport challenges and poor funding

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Vote:569 Nakaseke District

Quarter3

Non Standard Outputs:		Office furniture procured Laptop computer for commercial officer		
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:				
<i>Total For Trade Industry and Local Development :</i>	<i>34,887</i>	<i>25,444</i>	<i>73 %</i>	<i>6,528</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>29,590</i>	<i>23,987</i>	<i>81 %</i>	<i>7,108</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>49,431</i>	<i>72.7 %</i>	<i>13,636</i>

Vote:569 Nakaseke District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kinyogoga Sub-county				96,045	46,839
Sector : Agriculture				10,000	0
<i>Programme : District Production Services</i>				10,000	0
Capital Purchases					
<i>Output : Livestock market construction</i>				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kinyogoga Parish Kinyogoga	Sector Development Grant		10,000	0
Sector : Works and Transport				11,423	5,711
<i>Programme : District, Urban and Community Access Roads</i>				11,423	5,711
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				11,423	5,711
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
Sector : Education				61,736	41,127
<i>Programme : Pre-Primary and Primary Education</i>				34,261	22,811
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,261	22,811
Item : 263104 Transfers to other govt. units (Current)					
BUWANA P.S.	Buwana Parish Buwana LC1	Sector Conditional Grant (Non-Wage)		11,482	7,625
KYALUSEESA P.S	Rwoma Parish Kyaluseesa LC1	Sector Conditional Grant (Non-Wage)		7,963	5,309
KAWEWETA ARMY P.S.	Rukono Parish Rukono LC1	Sector Conditional Grant (Non-Wage)		6,717	4,478
Kinyogoga Bright Future	Rwoma Parish Rwoma LC1	Sector Conditional Grant (Non-Wage)		8,099	5,399
<i>Programme : Secondary Education</i>				27,475	18,317
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				27,475	18,317
Item : 263104 Transfers to other govt. units (Current)					
KINYOGOGA SEED S.S	Kinyogoga Parish KINYOGOGA LC1	Sector Conditional Grant (Non-Wage)		27,475	18,317
Sector : Health				12,886	0

Vote:569 Nakaseke District**Quarter3**

Programme : Primary Healthcare			12,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyogoga HC III	Kinyogoya	Sector Conditional Grant (Non-Wage)	12,886	0
LCIII : Wakyato Sub-county			184,041	103,357
Sector : Works and Transport			11,112	5,556
Programme : District, Urban and Community Access Roads			11,112	5,556
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,112	5,556
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
Sector : Education			166,486	97,801
Programme : Pre-Primary and Primary Education			109,261	59,651
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,521	59,651
Item : 263104 Transfers to other govt. units (Current)				
KABAALE P.S	Kirinda Parish Kabaale LC1	Sector Conditional Grant (Non-Wage)	8,405	5,603
KAGANGO MIXED P.S.	Kalagala Parish Kagango LC1	Sector Conditional Grant (Non-Wage)	7,351	4,901
KAKIRA ORPHANAGE CENTRE P.S	Mijumwa Parish Kakira LC1	Sector Conditional Grant (Non-Wage)	8,507	5,671
KALAGALA C/U P/S	Kalagala Parish Kalagala LC1	Sector Conditional Grant (Non-Wage)	4,444	2,963
KATOOKE UMEA P.S.	Kisoga Parish Katooke LC1	Sector Conditional Grant (Non-Wage)	8,167	5,445
BWAMI BUWOME P.S.	Kirinda Parish Kirinda	Sector Conditional Grant (Non-Wage)	7,725	5,150
KIRINDA P.S	Kirinda Parish Kirinda LC1	Sector Conditional Grant (Non-Wage)	6,790	4,527
BUJUUBYA P.S.	Kisoga Parish Kisoga LC1	Sector Conditional Grant (Non-Wage)	5,124	3,416
KISOGA P.S.	Kisoga Parish Kisoga LC1	Sector Conditional Grant (Non-Wage)	6,977	4,651
BALITTA-WAKYATO P.S.	Mijumwa Parish Mijumwa LC1	Sector Conditional Grant (Non-Wage)	9,476	6,317
WAKAYAMBA P.S.	Kisoga Parish WAKAYAMBA P.S.	Sector Conditional Grant (Non-Wage)	6,654	4,436

Vote:569 Nakaseke District

Quarter3

WANSALANGI P.S.	Kisoga Parish WANSALANGI P.S.	Sector Conditional Grant (Non-Wage)	9,901	6,571
Capital Purchases				
Output : Latrine construction and rehabilitation			19,740	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mijjumwa Parish Kakira Orphanage Primary School	Sector Development Grant	19,740	0
Programme : Secondary Education			57,225	38,150
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,225	38,150
Item : 263104 Transfers to other govt. units (Current)				
KATOOKE MOSLEM SS	Kisoga KATOOKE LC1	Sector Conditional Grant (Non-Wage)	16,100	10,733
WAKYATO SEED SS	Nakonge Parish NAKONGE LC1	Sector Conditional Grant (Non-Wage)	41,125	27,417
Sector : Health			6,443	0
Programme : Primary Healthcare			6,443	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wansalangi HC II	Kisoga Parish	Sector Conditional Grant (Non-Wage)	6,443	0
LCIII : Kapeeka Sub county			919,715	1,219,606
Sector : Works and Transport			546,352	9,176
Programme : District, Urban and Community Access Roads			546,352	9,176
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,352	9,176
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
Output : District and Community Access Roads Maintenance			528,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka S/C	Kapeeka Parish Kapeeka S/C Headquarters	Other Transfers from Central Government	528,000	0
Sector : Education			291,301	1,210,430
Programme : Pre-Primary and Primary Education			149,851	792,773

Vote:569 Nakaseke District

Quarter3

Higher LG Services				
Output : Primary Teaching Services			0	706,523
Item : 211101 General Staff Salaries				
-	Naluvule	Sector Conditional Grant (Wage)	0	706,523
-	Namusale Parish Bamusuuta PS	Sector Conditional Grant (Wage)	0	706,523
-	Kisimula Bugabo PS	Sector Conditional Grant (Wage)	0	706,523
-	Kapeeka Parish Buggala PS	Sector Conditional Grant (Wage)	0	706,523
-	Kapeeka Parish Bukeeka PS	Sector Conditional Grant (Wage)	0	706,523
-	Kapeeka Parish Kaddunda PS	Sector Conditional Grant (Wage)	0	706,523
-	Kalagala Kagango Mixed PS	Sector Conditional Grant (Wage)	0	706,523
-	Kalagala Kalagala C.O.U PS	Sector Conditional Grant (Wage)	0	706,523
-	Kalagala Kalagala Comm. Based PS	Sector Conditional Grant (Wage)	0	706,523
-	Kapeeka Parish Kapeeka PS	Sector Conditional Grant (Wage)	0	706,523
-	Naluvule Kifampa PS	Sector Conditional Grant (Wage)	0	706,523
-	Naluvule Lwetunga PS	Sector Conditional Grant (Wage)	0	706,523
-	Namusale Parish Namusale Primary School	Sector Conditional Grant (Wage)	0	706,523
-	Kisimula Singo Army Primary School	Sector Conditional Grant (Wage)	0	706,523
-	Kalagala St. Kizito Kabogwe Primary School	Sector Conditional Grant (Wage)	0	706,523
-	Naluvule St. Peters Kibaale Primary School	Sector Conditional Grant (Wage)	0	706,523
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,111	86,250
Item : 263104 Transfers to other govt. units (Current)				
Bugabo P.S.	Kisimula Bugabo LC1	Sector Conditional Grant (Non-Wage)	5,634	3,586
Buggala RC P.S.	Kapeeka Parish Buggala LC1	Sector Conditional Grant (Non-Wage)	10,513	6,949
Bukeeka P.S.	Kapeeka Parish Bukeeka LC1	Sector Conditional Grant (Non-Wage)	10,802	7,171

Vote:569 Nakaseke District

Quarter3

Kaddunda P.S.	Kapeeka Parish Kaddunda LC1	Sector Conditional Grant (Non-Wage)	8,711	5,807
Kalagala Comm Based Bukokolo COU P.S.	Kalagala Kalagala LC1	Sector Conditional Grant (Non-Wage)	8,711	5,807
Kapeeka P.S.	Kapeeka Parish Kapeeka LC1	Sector Conditional Grant (Non-Wage)	12,298	8,149
Kifampa Primary School	Naluvule Kifampa LC1	Sector Conditional Grant (Non-Wage)	9,799	6,503
St. Andrew Bagwa P/S	Kisimula Kisimula LC1	Sector Conditional Grant (Non-Wage)	9,170	6,083
Lwetunga P.S.	Naluvule Lwetunga LC1	Sector Conditional Grant (Non-Wage)	10,173	6,752
Balatira P.S.	Naluvule Naluvule LC1	Sector Conditional Grant (Non-Wage)	7,195	4,796
Bamusuuta P.S.	Namusale Parish Namusale LC1	Sector Conditional Grant (Non-Wage)	10,292	6,801
Namusale P.S.	Namusale Parish Namusale PS	Sector Conditional Grant (Non-Wage)	8,541	5,694
Singo Army P.S.	Kisimula Singo Army P.S.	Sector Conditional Grant (Non-Wage)	10,088	6,695
St. Peter Kibaale	Naluvule St. Peter Kibaale	Sector Conditional Grant (Non-Wage)	8,184	5,456
Capital Purchases				
Output : Latrine construction and rehabilitation			19,740	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kapeeka Parish Kaddunda Primary School	District Discretionary Development Equalization Grant	19,740	0
Programme : Secondary Education			141,450	417,657
Higher LG Services				
Output : Secondary Teaching Services			0	323,357
Item : 211101 General Staff Salaries				
-	Kapeeka Parish KATALEKAMESE MODERN SS	Sector Conditional Grant (Wage)	0	323,357
-	Kapeeka Parish KIWOKO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	0	323,357
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,450	94,300
Item : 263104 Transfers to other govt. units (Current)				
KAPEEKA S.S	Kapeeka Parish KAPEEKA LC1	Sector Conditional Grant (Non-Wage)	141,450	94,300

Vote:569 Nakaseke District**Quarter3**

Sector : Health			76,947	0
<i>Programme : Primary Healthcare</i>			36,947	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			11,174	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabogwe HCII	Kalagala	Sector Conditional Grant (Non-Wage)	3,725	0
Lusanja HC II	Kalagala	Sector Conditional Grant (Non-Wage)	3,725	0
Namusale HC II	Namusale Parish	Sector Conditional Grant (Non-Wage)	3,725	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			25,772	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka HC III	Kapeeka Parish	Sector Conditional Grant (Non-Wage)	12,886	0
Wakyato HC III	Kalagala	Sector Conditional Grant (Non-Wage)	12,886	0
<i>Programme : Health Management and Supervision</i>			40,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			40,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Kapeeka Parish Kapeeka town	District Discretionary Development Equalization Grant	40,000	0
Sector : Water and Environment			5,116	0
<i>Programme : Rural Water Supply and Sanitation</i>			5,116	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			5,116	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalagala Nakaseke district	Sector Development Grant	756	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kalagala Nakaseke district	Sector Development Grant	4,360	0
LCIII : Semuto Sub-county			258,533	135,125
Sector : Education			202,373	135,125
<i>Programme : Pre-Primary and Primary Education</i>			131,753	88,045
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			131,753	88,045

Vote:569 Nakaseke District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Bukatira P.S.	Ssegalye Parish Bukatira LC1	Sector Conditional Grant (Non-Wage)	10,972	7,285
Kakonda P.S.	Kisega Parish Kakonda LC1	Sector Conditional Grant (Non-Wage)	11,380	7,557
Kaloke Christian P.S.	Kisega Parish Kaloke LC1	Sector Conditional Grant (Non-Wage)	10,377	6,888
Kasana COU P.S.	Kikyusa Parish Kasana LC1	Sector Conditional Grant (Non-Wage)	9,442	6,265
Kabogwe St.Kizito P.S.	Kikandwa parish Kikandwa LC1	Sector Conditional Grant (Non-Wage)	6,501	4,334
Kyoga Baptist School	Kikyusa Parish Kikyusa LC1	Sector Conditional Grant (Non-Wage)	8,694	5,796
Kirema C.O.U P.S.	Kirema Parish Kirema LC1	Sector Conditional Grant (Non-Wage)	8,133	5,422
Kirinya P.S.	Migyinje Parish Kirinya LC1	Sector Conditional Grant (Non-Wage)	8,983	5,989
Kyajinja Umea	Kikyusa Parish Kyajinja LC1	Sector Conditional Grant (Non-Wage)	6,569	4,379
St. Francis Mabindi PS	Kikyusa Parish Mabindi PS	Sector Conditional Grant (Non-Wage)	9,578	6,355
Mpunge P.S.	Migyinje Parish Mpunge PS	Sector Conditional Grant (Non-Wage)	8,150	5,433
Mugenyi P.S.	Kisega Mugenyi P.S.	Sector Conditional Grant (Non-Wage)	8,218	5,479
Nakulamudde Primary School	Migyinje Parish Nakulamudde PS	Sector Conditional Grant (Non-Wage)	10,377	6,888
Seggalye COU P/S	Ssegalye Parish Seggalye COU P/S	Sector Conditional Grant (Non-Wage)	6,161	4,107
ST. STEVEN STANDARD ACADEMY	Migyinje Parish ST. STEVEN STANDARD ACADEMY	Sector Conditional Grant (Non-Wage)	8,218	5,868
Programme : Secondary Education			70,620	47,080
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,620	47,080
Item : 263104 Transfers to other govt. units (Current)				
KALOKE CHRISTIAN HIGH SCHOOL	Kisega Parish KISEGA LC1	Sector Conditional Grant (Non-Wage)	70,620	47,080
Sector : Health			20,336	0
Programme : Primary Healthcare			20,336	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:569 Nakaseke District**Quarter3**

Kirema HCIII	Kirema	Sector Conditional Grant (Non-Wage)	7,450	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalege HC II	Ssegalye Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kikandwa HC II	Kikandwa	Sector Conditional Grant (Non-Wage)	6,443	0
Sector : Water and Environment			35,825	0
Programme : Rural Water Supply and Sanitation			35,825	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,825	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kikyusa Parish Nakaseke District	Sector Development Grant	35,825	0
LCIII : Kasangombe sub county			251,920	1,051,379
Sector : Works and Transport			14,379	7,190
Programme : District, Urban and Community Access Roads			14,379	7,190
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,379	7,190
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
Sector : Education			192,440	1,044,189
Programme : Pre-Primary and Primary Education			147,255	926,784
Higher LG Services				
Output : Primary Teaching Services			0	828,704
Item : 211101 General Staff Salaries				
-	Mpwedde Parish Bukalabi PS	Sector Conditional Grant (Wage)	0	828,704
-	Bukuuku Parish Bukuuku Degeya PS	Sector Conditional Grant (Wage)	0	828,704
-	Bukuuku Parish Bukuuku Hidayat PS	Sector Conditional Grant (Wage)	0	828,704
-	Nakaseeta Parish Kibaale PS	Sector Conditional Grant (Wage)	0	828,704
-	Bulyake Parish Kikandwa C/U PS	Sector Conditional Grant (Wage)	0	828,704

Vote:569 Nakaseke District

Quarter3

-	Mpwedde Parish Kikandwa RC PS	Sector Conditional Grant (Wage)	0	828,704
-	Bulyake Parish Kituntu PS	Sector Conditional Grant (Wage)	0	828,704
-	Mpwedde Parish Kizongoto PS	Sector Conditional Grant (Wage)	0	828,704
-	Nakaseeta Parish Kyetume Tokiika PS	Sector Conditional Grant (Wage)	0	828,704
-	Nakaseeta Parish Lukabala C/U PS	Sector Conditional Grant (Wage)	0	828,704
-	Bukuuku Parish Lukyamu RC PS	Sector Conditional Grant (Wage)	0	828,704
-	Mpwedde Parish Mayirikiti Primary School-210050	Sector Conditional Grant (Wage)	0	828,704
-	Bulyake Parish Mugenyi Primary School	Sector Conditional Grant (Wage)	0	828,704
-	Nakaseeta Parish Nakaseeta P/S	Sector Conditional Grant (Wage)	0	828,704
-	Nakaseeta Parish Nakaseeta St. Charles P/S	Sector Conditional Grant (Wage)	0	828,704
-	Mpwedde Parish Namasuba Primary School	Sector Conditional Grant (Wage)	0	828,704
-	Bulyake Parish Namasujju Primary School	Sector Conditional Grant (Wage)	0	828,704
-	Sakabusolo Parish Timuna C.O.U Primary School	Sector Conditional Grant (Wage)	0	828,704
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,255	98,080
Item : 263104 Transfers to other govt. units (Current)				
Bukalabi P.S.	Mpwedde Parish Bukalabi LC1	Sector Conditional Grant (Non-Wage)	8,405	5,603
Bukuuku Ddegeya P.S.	Bukuuku Parish Bukuuku LC1	Sector Conditional Grant (Non-Wage)	7,028	4,685
Bukuuku Hadayat P.S.	Bukuuku Parish Ddegeya LC1	Sector Conditional Grant (Non-Wage)	5,753	3,835
Kibale COU P.S.	Nakaseeta Parish Kibaale LC1	Sector Conditional Grant (Non-Wage)	6,535	4,357
Kikandwa COU P.S.	Bulyake Parish Kikandwa LC1	Sector Conditional Grant (Non-Wage)	6,620	4,413
Kikandwa R/C	Mpwedde Parish Kikandwa LC1	Sector Conditional Grant (Non-Wage)	5,342	3,561
Kituntu P.S.	Bulyake Parish Kituntu LC1	Sector Conditional Grant (Non-Wage)	6,144	4,096

Vote:569 Nakaseke District**Quarter3**

KIZONGOTO P.S	Mpwedde Parish Kizongoto LC1	Sector Conditional Grant (Non-Wage)	7,776	5,184
Kyetume Tokiika C.UP.S	Nakaseeta Parish Kyetume LC1	Sector Conditional Grant (Non-Wage)	5,294	3,529
Lukabala C.O.U P.S	Sakabusolo Parish Lukabala LC1	Sector Conditional Grant (Non-Wage)	7,079	4,719
Lukyamu RC P.S.	Bukuuku Parish Lukyamu PS	Sector Conditional Grant (Non-Wage)	8,167	5,445
LUKYAMUZI UMEA P.S.	Bukuuku Parish Lukyamuzi PS	Sector Conditional Grant (Non-Wage)	10,326	6,884
Mayirikiti P.S	Mpwedde Parish Mayirikiti P.S	Sector Conditional Grant (Non-Wage)	9,969	6,616
MBUKIRO R/C P.S.	Mpwedde Parish MBUKIRO R/C P.S.	Sector Conditional Grant (Non-Wage)	9,697	6,435
Mulungiomu P.S.	Bulyake Parish Mulungiomu P.S.	Sector Conditional Grant (Non-Wage)	6,654	4,436
Nakaseeta R.C. P.S.	Nakaseeta Parish Nakaseeta B LC1	Sector Conditional Grant (Non-Wage)	10,105	6,707
Nakaseeta COU P.S.	Nakaseeta Parish Nakaseeta LC1	Sector Conditional Grant (Non-Wage)	5,838	3,892
Namasuba P.S.	Mpwedde Parish Namasuba P.S.	Sector Conditional Grant (Non-Wage)	8,371	5,581
Namasujju P.S.	Bulyake Parish Namasujju LC1	Sector Conditional Grant (Non-Wage)	6,569	4,379
Timuna COU P.S.	Sakabusolo Parish Timuna LC1	Sector Conditional Grant (Non-Wage)	5,583	3,722
Programme : Secondary Education			45,185	117,405
Higher LG Services				
Output : Secondary Teaching Services			0	87,282
Item : 211101 General Staff Salaries				
-	Mpwedde Parish KINYOGOGA SEED S.S	Sector Conditional Grant (Wage)	0	87,282
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,185	30,123
Item : 263104 Transfers to other govt. units (Current)				
KASANGOMBE S.S	Mpwedde Parish NAMASUBA LC1	Sector Conditional Grant (Non-Wage)	45,185	30,123
Sector : Health			45,102	0
Programme : Primary Healthcare			45,102	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:569 Nakaseke District

Quarter3

Bidabugya HC III	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	12,886	0
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kalagala HC II	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kigege HCII	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kyangato HC II	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Nakaseeta HC II	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	6,443	0
LCIII : Nakaseke Subcounty			315,042	737,267
Sector : Agriculture			6,142	0
Programme : District Production Services			6,142	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,142	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyamutakasa parish kyamutakasa	Sector Development Grant	6,142	0
Sector : Education			127,659	737,267
Programme : Pre-Primary and Primary Education			83,909	555,799
Higher LG Services				
Output : Primary Teaching Services			0	499,960
Item : 211101 General Staff Salaries				
-	Mifunya Parish Butayunja PS	Sector Conditional Grant (Wage)	0	499,960
-	Kigege Parish Joshua Zaake Mem PS	Sector Conditional Grant (Wage)	0	499,960
-	Kyamutakasa parish Kalagala RC PS	Sector Conditional Grant (Wage)	0	499,960
-	Kasagga Parish Kasagga PS	Sector Conditional Grant (Wage)	0	499,960
-	Kigege Parish Kigege PS	Sector Conditional Grant (Wage)	0	499,960
-	Kasambya Parish Luke Modern PS	Sector Conditional Grant (Wage)	0	499,960
-	Mifunya Parish Mifunya Primary School-5286	Sector Conditional Grant (Wage)	0	499,960
-	Kigege Parish Mulungi Omu Primary School-5279	Sector Conditional Grant (Wage)	0	499,960

Vote:569 Nakaseke District

Quarter3

-	Kyamutakasa parish Nabbiika UMEA Primary School	Sector Conditional Grant (Wage)	0	499,960
-	Bulwadda Parish Nakigulube Primary School	Sector Conditional Grant (Wage)	0	499,960
-	Mifunya Parish St. Kizito Kasambya Primary School	Sector Conditional Grant (Wage)	0	499,960
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,909	55,839
Item : 263104 Transfers to other govt. units (Current)				
KASAGGA P.S.	Kasagga Parish Kasagga LC1	Sector Conditional Grant (Non-Wage)	12,735	8,440
St. Kizito Kasambya PS	Kasambya Parish Kasambya LC1	Sector Conditional Grant (Non-Wage)	12,468	8,262
Joshua Zaake Memorial (Buggala)	Kigegge Parish Kigegge LC1	Sector Conditional Grant (Non-Wage)	5,124	3,416
Kigegge Primary School	Kyamutakasa parish Kigegge LC1	Sector Conditional Grant (Non-Wage)	8,422	5,615
Kalagala R.C. P.S.	Kyamutakasa parish Kyamutakasa LC1	Sector Conditional Grant (Non-Wage)	6,416	4,277
LUKESE COU MODERN P.S.	Kasambya Parish Lukeke LC1	Sector Conditional Grant (Non-Wage)	7,606	5,071
Church On The Rock Butayunja P.S.	Mifunya Parish Mifunya LC1	Sector Conditional Grant (Non-Wage)	8,150	5,433
Mifunya COU PS	Kyamutakasa parish Mifunya LC1	Sector Conditional Grant (Non-Wage)	7,232	4,821
Nabbiika UMEA P.S.	Kigegge Parish Nabbiika UMEA P.S.	Sector Conditional Grant (Non-Wage)	8,371	5,581
Nakigulube Primary School	Bulwadda Parish Nakigulube Primary School	Sector Conditional Grant (Non-Wage)	7,385	4,923
Programme : Secondary Education			43,750	181,468
Higher LG Services				
Output : Secondary Teaching Services			0	152,301
Item : 211101 General Staff Salaries				
-	Bulwadda Parish NAKASEKE SEED SCHOOL	Sector Conditional Grant (Wage)	0	152,301
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	29,167
Item : 263104 Transfers to other govt. units (Current)				
NAKASEKE SEED SCHOOL	Bulwadda Parish BULWADDA LC1	Sector Conditional Grant (Non-Wage)	43,750	29,167

Vote:569 Nakaseke District

Quarter3

Sector : Health			181,241	0
Programme : Primary Healthcare			12,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIFUNYA HC III	Mifunya Parish	Sector Conditional Grant (Non-Wage)	12,886	0
Programme : Health Management and Supervision			168,355	0
Capital Purchases				
Output : Administrative Capital			168,355	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Mifunya Parish Mifunya LC1	Sector Development Grant	168,355	0
LCIII : Nakaseke Butalangu Town Council			2,115,001	147,985
Sector : Agriculture			1,250,005	0
Programme : District Production Services			1,250,005	0
Capital Purchases				
Output : Administrative Capital			379,677	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward Butalangu	Sector Development Grant	110,119	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Butalangu Ward Butalangu	Sector Development Grant	100,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Butalangu Ward Butalangu	Sector Development Grant	48,924	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Butalangu Ward butalangu	Sector Development Grant	120,634	0
Output : Non Standard Service Delivery Capital			860,328	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butalangu Ward butalangu	Sector Development Grant	9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Butalangu Ward Butalangu	Sector Development Grant	50,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Butalangu Ward Butalangu	Sector Development Grant	4,200	0
Materials and supplies - Assorted Materials-1163	Butalangu Ward Butalangu	Sector Development Grant	777,128	0

Vote:569 Nakaseke District

Quarter3

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward Butalangu	Sector Development Grant	17,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Butalangu Ward Butalangu	Sector Development Grant	3,000	0
Output : Plant clinic/mini laboratory construction			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Butalangu Ward Butalangu	Sector Development Grant	10,000	0
Sector : Works and Transport			97,621	26,858
Programme : District, Urban and Community Access Roads			97,621	26,858
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			97,621	26,858
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
Sector : Trade and Industry			3,500	0
Programme : Commercial Services			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	1,300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	2,200	0
Sector : Education			211,257	121,127
Programme : Pre-Primary and Primary Education			24,070	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District Headquarter	Sector Development Grant	12,000	0

Vote:569 Nakaseke District**Quarter3**

Output : Classroom construction and rehabilitation			12,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butalangu Ward	District	260	0
	District Headquarter	Discretionary Development Equalization Grant		
Building Construction - Schools-256	Butalangu Ward	Sector Development ,	11,810	0
	District Headquarter	Grant		
Programme : Secondary Education			30,869	16,916
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,869	16,916
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward	Sector Development -	30,869	16,916
	District Headquarter	Grant		
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke Technical Institute	Butalangu Ward	Sector Conditional	156,317	104,211
	Butalangu LC1	Grant (Non-Wage)		
Sector : Health			26,886	0
Programme : Primary Healthcare			12,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALANGU HC III	Butalangu Ward	Sector Conditional Grant (Non-Wage)	12,886	0
Programme : Health Management and Supervision			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Butalangu Ward	Sector Development	14,000	0
	DISTRICT HDQTRS	Grant		
Sector : Water and Environment			9,991	0
Programme : Natural Resources Management			9,991	0
Capital Purchases				
Output : Administrative Capital			9,991	0

Vote:569 Nakaseke District

Quarter3

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

Vote:569 Nakaseke District

Quarter3

Building Construction - Expansions-220	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	171,246	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Butalangu Ward District Headquarter	District Unconditional Grant (Non-Wage)	6,500	0
Programme : Local Government Planning Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward planning department	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			5,500	0
Programme : Internal Audit Services			5,500	0
Capital Purchases				
Output : Administrative Capital			5,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	5,500	0
LCIII : Semuto Town Council			515,277	549,610
Sector : Works and Transport			121,937	37,049
Programme : District, Urban and Community Access Roads			121,937	37,049
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,568	7,784
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
Output : Urban unpaved roads Maintenance (LLS)			106,369	29,265
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
Sector : Education			228,909	512,561
Programme : Pre-Primary and Primary Education			104,574	234,473

Vote:569 Nakaseke District

Quarter3

Higher LG Services				
Output : Primary Teaching Services			0	202,587
Item : 211101 General Staff Salaries				
-	Transformer Ward Kikondo C/U PS	Sector Conditional Grant (Wage)	0	202,587
-	Health Centre Ward Kiribwa PS	Sector Conditional Grant (Wage)	0	202,587
-	Health Centre Ward Nkuzongere Primary School	Sector Conditional Grant (Wage)	0	202,587
-	Posta Ward St. Kizito Kijjaguzo Primary School	Sector Conditional Grant (Wage)	0	202,587
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,574	31,886
Item : 263104 Transfers to other govt. units (Current)				
KIRIIBWA P.S.	Lule Ward Lule Ward	Sector Conditional Grant (Non-Wage)	3,356	2,497
NKUZONGERE P.S.	Katale Ward NKUZONGERE P.S.	Sector Conditional Grant (Non-Wage)	9,153	6,072
Nvunanwa COU Infant School	Katale Ward Nvunanwa COU Infant School	Sector Conditional Grant (Non-Wage)	9,680	6,423
SEMUTO C/U P/S	Katale Ward SEMUTO C/U P/S	Sector Conditional Grant (Non-Wage)	9,629	6,389
KIKONDO COU P.S.	Transformer Ward Semuto TC	Sector Conditional Grant (Non-Wage)	8,133	5,422
St. Kizito Kijjaguzo P/S	Health Centre Ward St. Kizito Kijjaguzo P/S	Sector Conditional Grant (Non-Wage)	7,623	5,082
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Transformer Ward Kikondo Primary School	Sector Development Grant	57,000	0
Programme : Secondary Education			124,335	278,088
Higher LG Services				
Output : Secondary Teaching Services			0	195,198
Item : 211101 General Staff Salaries				
-	Health Centre Ward KASANGOMBE SS	Sector Conditional Grant (Wage)	0	195,198
Lower Local Services				

Vote:569 Nakaseke District**Quarter3**

Output : Secondary Capitation(USE)(LLS)			124,335	82,890
Item : 263104 Transfers to other govt. units (Current)				
KIJAGUZO S.S	Transformer Ward	Sector Conditional	124,335	82,890
	KIKANDWA LC1	Grant (Non-Wage)		
Sector : Health			164,431	0
Programme : Primary Healthcare			64,431	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,431	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto HC IV	Health Centre Ward	Sector Conditional	64,431	0
		Grant (Non-Wage)		
Programme : Health Management and Supervision			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Health Centre Ward	Sector Development	100,000	0
	semuto town	Grant		
LCIII : Kito Sub-county			88,513	57,776
Sector : Works and Transport			6,737	3,369
Programme : District, Urban and Community Access Roads			6,737	3,369
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,737	3,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kito S/C	Kito Parish	Other Transfers	6,737	3,369
	Kito S/C	from Central		
	Headquarters	Government		
Sector : Education			81,776	54,407
Programme : Pre-Primary and Primary Education			51,501	34,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,501	34,224
Item : 263104 Transfers to other govt. units (Current)				
KIVUMU P.S.	Kivumu Parish	Sector Conditional	11,669	7,729
	Kivumu LC1	Grant (Non-Wage)		
St. Kizito Lukumbi	Kivumu Parish	Sector Conditional	10,173	6,752
	Lukumbi LC1	Grant (Non-Wage)		
LUSANJA C/U P.S.	Kito Parish	Sector Conditional	5,685	3,790
	Lusanja LC1	Grant (Non-Wage)		
ST. KIZITO KATALE P.S	Kito Parish	Sector Conditional	9,748	6,469
	ST. KIZITO	Grant (Non-Wage)		
	KATALE P.S			

Vote:569 Nakaseke District**Quarter3**

WAKATAAMA C/U P.S	Kitto WAKATAAMA C/U P.S	Sector Conditional Grant (Non-Wage)	6,314	4,209
WAKATAMA R/C	Kito Parish WAKATAMA R/C	Sector Conditional Grant (Non-Wage)	7,912	5,275
Programme : Secondary Education			30,275	20,183
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,275	20,183
Item : 263104 Transfers to other govt. units (Current)				
KATALEKAMMESE MODERN SS	Kivumu Parish KIVUMU LC1	Sector Conditional Grant (Non-Wage)	30,275	20,183
LCIII : Ngoma Sub-county			213,664	23,082
Sector : Education			33,287	23,082
Programme : Pre-Primary and Primary Education			33,287	23,082
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,287	23,082
Item : 263104 Transfers to other govt. units (Current)				
Kijjumba P.S.	Ngoma Parish Kijjumba LC1	Sector Conditional Grant (Non-Wage)	5,175	3,450
KYABIKAMBA P.S	Kyarushebeka Parish Kyabikmba LC1	Sector Conditional Grant (Non-Wage)	6,739	5,413
Kyambogo Kakumba Primary School	Kigweri Parish Kyambogo LC1	Sector Conditional Grant (Non-Wage)	4,733	3,155
Lujumbi Primary School	Katuugo Parish Lujumbi LC1	Sector Conditional Grant (Non-Wage)	9,102	6,038
NATIGI P.S.	Kigweri Parish NATIGI P.S.	Sector Conditional Grant (Non-Wage)	7,538	5,025
Sector : Water and Environment			180,377	0
Programme : Rural Water Supply and Sanitation			180,377	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			180,377	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ngoma Parish Kikonge LC	Sector Development Grant	180,377	0
LCIII : Nakaseke Town Council			1,181,106	742,684
Sector : Works and Transport			102,170	30,740
Programme : District, Urban and Community Access Roads			102,170	30,740
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,695	5,847
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:569 Nakaseke District**Quarter3**

Nakaseke S/C	Nakaseke Central Ward Nakaseke S/C Headquarters	Other Transfers from Central Government	11,695	5,847
Output : Urban unpaved roads Maintenance (LLS)			90,475	24,892
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
Sector : Education			534,143	711,944
Programme : Pre-Primary and Primary Education			32,117	116,714
Higher LG Services				
Output : Primary Teaching Services			0	95,393
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward Kiziba RC PS	Sector Conditional Grant (Wage)	0	95,393
-	Nakaseke Central Ward Nakaseke Telecentre Pri. Sch	Sector Conditional Grant (Wage)	0	95,393
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,117	21,321
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	7,817
NAKASEKE S.D.A. P.S.	Nakaseke North Ward NAKASEKE S.D.A. P.S.	Sector Conditional Grant (Non-Wage)	10,173	6,752
NAKASEKE TEREKNTER P.S	Kitanswa Ward NAKASEKE TEREKNTER P.S	Sector Conditional Grant (Non-Wage)	10,173	6,752
Programme : Secondary Education			85,450	317,513
Higher LG Services				
Output : Secondary Teaching Services			0	260,546
Item : 211101 General Staff Salaries				
-	Nakaseke Central Ward KAPEEKA SSS BOG	Sector Conditional Grant (Wage)	0	260,546
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,450	56,967

Vote:569 Nakaseke District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
MAZZOLIDI COLLEGE	Nakaseke Central Ward NAKASEKE CENTRAL WARD	Sector Conditional Grant (Non-Wage)	85,450	56,967
Programme : Skills Development			416,576	277,717
Lower Local Services				
Output : Skills Development Services			416,576	277,717
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	277,717
Sector : Health			364,793	0
Programme : District Hospital Services			364,793	0
Lower Local Services				
Output : District Hospital Services (LLS.)			364,793	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke Hospital	Nakaseke Central Ward	Sector Conditional Grant (Non-Wage)	364,793	0
Sector : Public Sector Management			180,000	0
Programme : District and Urban Administration			180,000	0
Lower Local Services				
Output : Lower Local Government Administration			180,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nakaseke Hospital Private Wing	Nakaseke Central Ward Nakaseke Hospital	Locally Raised Revenues	180,000	0
LCIII : Kinoni Sub-county			339,862	25,311
Sector : Works and Transport			6,742	3,371
Programme : District, Urban and Community Access Roads			6,742	3,371
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,742	3,371
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
Sector : Education			33,120	21,940
Programme : Pre-Primary and Primary Education			33,120	21,940
Lower Local Services				

Vote:569 Nakaseke District**Quarter3**

Output : Primary Schools Services UPE (LLS)			33,120	21,940
Item : 263104 Transfers to other govt. units (Current)				
BIDDUKU COU P.S.	Bidduku Parish Bidduku LC1	Sector Conditional Grant (Non-Wage)	10,564	6,983
Kinoni Primary School	Kyeshande Parish Kinoni LC1	Sector Conditional Grant (Non-Wage)	11,992	7,945
NYAKALONGO P.S.	Bulyamusenyi Parish NYAKALONGO P.S.	Sector Conditional Grant (Non-Wage)	10,564	7,013
Sector : Health			300,000	0
Programme : Health Management and Supervision			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Bidduku Parish Kinoni town	Transitional Development Grant	300,000	0
LCIII : Ngoma Town Council			219,881	65,954
Sector : Works and Transport			101,616	30,064
Programme : District, Urban and Community Access Roads			101,616	30,064
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,369	4,685
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
Output : Urban unpaved roads Maintenance (LLS)			92,247	25,380
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
Sector : Education			53,834	35,889
Programme : Pre-Primary and Primary Education			17,259	11,506
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,259	11,506
Item : 263104 Transfers to other govt. units (Current)				
KALYABULO P.S.	Kalyaburo Kalyabulo LC1	Sector Conditional Grant (Non-Wage)	4,580	3,053
NGOMA P.S.	Ngoma Central NGOMA P.S.	Sector Conditional Grant (Non-Wage)	8,286	5,524

Vote:569 Nakaseke District

Quarter3

GOMERO P.S.	Ngoma Central Ngoma TC	Sector Conditional Grant (Non-Wage)	4,393	2,929
Programme : Secondary Education			36,575	24,383
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,575	24,383
Item : 263104 Transfers to other govt. units (Current)				
NGOMA SS	Ngoma Central NGOMA TC	Sector Conditional Grant (Non-Wage)	36,575	24,383
Sector : Health			64,431	0
Programme : Primary Healthcare			64,431	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,431	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma HCIV	Ngoma Central	Sector Conditional Grant (Non-Wage)	64,431	0
LCIII : Kiwoko Town Council			377,961	276,803
Sector : Works and Transport			97,194	26,740
Programme : District, Urban and Community Access Roads			97,194	26,740
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			97,194	26,740
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
Sector : Education			219,137	250,063
Programme : Pre-Primary and Primary Education			100,072	170,686
Higher LG Services				
Output : Primary Teaching Services			0	142,022
Item : 211101 General Staff Salaries				
-	Kiwoko Central Ward	Sector Conditional Grant (Wage)	0	142,022
-	Kiwoko Central Ward Magoma R/C Primary School	Sector Conditional Grant (Wage)	0	142,022
-	Kiwoko West Ward St. Jude Kabubbu PS	Sector Conditional Grant (Wage)	0	142,022
Lower Local Services				

Vote:569 Nakaseke District**Quarter3**

Output : Primary Schools Services UPE (LLS)			43,072	28,665
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	8,131
CITY OF FAITH P.S	Kiwoko East Ward Kiwoko TC	Sector Conditional Grant (Non-Wage)	8,252	5,501
KIWOKO P.S.	Kiwoko Central Ward Kiwoko TC	Sector Conditional Grant (Non-Wage)	15,528	10,302
MARANATHA PS	Kiwoko Central Ward Maranatha PS	Sector Conditional Grant (Non-Wage)	7,096	4,731
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiwoko West Ward Kabubbu Primary School	Sector Development Grant	57,000	0
Programme : Secondary Education			119,065	79,377
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,065	79,377
Item : 263104 Transfers to other govt. units (Current)				
KIWOKO S.S	Kiwoko Central Ward KIWOKO TOWN	Sector Conditional Grant (Non-Wage)	119,065	79,377
Sector : Health			61,630	0
Programme : District Hospital Services			61,630	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			61,630	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko Hospital	Kiwoko West Ward	Sector Conditional Grant (Non-Wage)	61,630	0
LCIII : Kikamulo Sub-county			1,189,589	66,331
Sector : Works and Transport			12,339	6,169
Programme : District, Urban and Community Access Roads			12,339	6,169
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,339	6,169
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

Vote:569 Nakaseke District**Quarter3**

Sector : Education			1,060,204	60,161
Programme : Pre-Primary and Primary Education			90,452	60,161
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,452	60,161
Item : 263104 Transfers to other govt. units (Current)				
KAMULI COU P.S.	Kamuli Parish Kamuli LC1	Sector Conditional Grant (Non-Wage)	5,804	3,869
BUTHIKWA PROJECT P.S.	Kapeeke Parish Kapeeke LC1	Sector Conditional Grant (Non-Wage)	13,318	8,879
KIBOSE C.O.U P.S.	Kibose Parish Kibose LC1	Sector Conditional Grant (Non-Wage)	9,663	6,412
KIKAMULO CHURCH OF UGANDA	Magoma Parish Kikamulo LC1	Sector Conditional Grant (Non-Wage)	7,283	4,855
KIRUULI C.O.U P.S.	Kibose Parish Kiruuli LC1	Sector Conditional Grant (Non-Wage)	10,275	6,850
LUMPEWE C/U P.S.	Magoma Parish Lumpewe LC1	Sector Conditional Grant (Non-Wage)	15,919	10,563
LUTEETE COU P.S.	Kamuli Parish Luteete LC1	Sector Conditional Grant (Non-Wage)	9,085	6,027
MAGOMA ORTHODOX P.S.	Magoma Parish Magoma LC1	Sector Conditional Grant (Non-Wage)	11,635	7,727
MAGOMA R.C P/SMAGOMA R/C P/S	Magoma Parish Magoma PS	Sector Conditional Grant (Non-Wage)	7,470	4,980
Programme : Secondary Education			969,752	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			969,752	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Magoma Parish Kikamulo LC1	Sector Development Grant	10,654,002	969,752
Sector : Health			12,886	0
Programme : Primary Healthcare			12,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikamulo HC III	Kamuli (Musale)	Sector Conditional Grant (Non-Wage)	12,886	0
Sector : Water and Environment			104,160	0
Programme : Rural Water Supply and Sanitation			104,160	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0

Vote:569 Nakaseke District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kamuli Parish Kikamulo and Nakaseke subcounties	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			84,358	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Luteete Parish Kyabakazi LC	Sector Development Grant	84,358	0
LCIII : Missing Subcounty			16,611	4,265,399
Sector : Education			0	4,265,399
Programme : Pre-Primary and Primary Education			0	2,401,968
Higher LG Services				
Output : Primary Teaching Services			0	2,401,968
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Bidduku PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Bujuubya PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Bukatira Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Butiikwa PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Buwana PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Bwami Buwome PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish City of Faith PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Gomero PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kabaale PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kakira Orphanage PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kakonda PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kaloke Christian PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kalyabulo PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kamuli PS	Sector Conditional Grant (Wage)	0	2,401,968

Vote:569 Nakaseke District**Quarter3**

-	Missing Parish Kasana PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Katooke UMEA PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kaweweeta Army PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kibose PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kijjumba PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kikamulo C/U PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kinoni PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kinyogoga PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kirema PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kirinda PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kirinya PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kiruuli PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kisoga PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kivumu PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kyabikamba PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kyajinja PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kyaluseesa PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kyambogo Kukumba PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Kyoga Baptist PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Lujjumbi PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Lukyamuzi UMEA PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Lumpewe C/U PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Lusanja PS	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Luteete PS	Sector Conditional Grant (Wage)	0	2,401,968

Vote:569 Nakaseke District**Quarter3**

-	Missing Parish Mabindi Primary school	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Magoma Orthodox Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Maranatha S.D.A Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Mbukiro R/C Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Mpunge Primary School-5356	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Nakaseke SDA Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Nakulamudde Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish NATIGI P.S	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Ngoma C/U Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Nvunaanwa C/U P/S	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Nyakalongo Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Seggalye COU P/S	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish SEMUTO C/U P/S	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish St Steven Standard Prim	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish St. Kizito Katala Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish St. Kizito Lukumbi Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Wakataama C/U Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Wakataama R/C Primary School	Sector Conditional Grant (Wage)	0	2,401,968
-	Missing Parish Wakayamba Primary School	Sector Conditional Grant (Wage)	0	2,401,968

Vote:569 Nakaseke District

Quarter3

-	Missing Parish Wansalangi Primary School	Sector Conditional Grant (Wage)	..... .....	0	2,401,968
Programme : Secondary Education				0	1,118,565
Higher LG Services					
Output : Secondary Teaching Services				0	1,118,565
Item : 211101 General Staff Salaries					
-	Missing Parish KALOKE CHRISTIAN HIGH SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,118,565
-	Missing Parish KATOOKE MOSLEM SS	Sector Conditional Grant (Wage)	.....	0	1,118,565
-	Missing Parish MAZZOLIDI COLLEGE	Sector Conditional Grant (Wage)	.....	0	1,118,565
-	Missing Parish NGOMA SS-5302	Sector Conditional Grant (Wage)	.....	0	1,118,565
-	Missing Parish ST. DENIS KIJAGUZO SS	Sector Conditional Grant (Wage)	.....	0	1,118,565
-	Missing Parish WAKYATO SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,118,565
Programme : Skills Development				0	744,866
Higher LG Services					
Output : Tertiary Education Services				0	744,866
Item : 211101 General Staff Salaries					
-	Missing Parish Nakaseke PTC	Sector Conditional Grant (Wage)	,	0	744,866
-	Missing Parish NAKASEKE TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	,	0	744,866
Sector : Health				16,611	0
Programme : Primary Healthcare				16,611	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				3,725	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
St Johns Bukatira HCII	Missing Parish	Sector Conditional Grant (Non-Wage)		3,725	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:569 Nakaseke District**Quarter3**

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