
Vote:569 Nakaseke District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:569 Nakaseke District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Sarah Nakalungi (Hajat)

Date: 02/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,516,272	1,729,159	114%
Discretionary Government Transfers	4,333,192	4,339,153	100%
Conditional Government Transfers	26,567,954	28,571,627	108%
Other Government Transfers	2,023,397	1,058,628	52%
External Financing	245,353	227,184	93%
Total Revenues shares	34,686,168	35,925,752	104%

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	4,568,652	4,162,379	106%	96%	91%
Finance	418,728	510,544	421,120	122%	101%	82%
Statutory Bodies	833,252	839,213	839,212	101%	101%	100%
Production and Marketing	3,320,768	2,926,073	2,509,033	88%	76%	86%
Health	7,583,513	8,930,660	8,390,346	118%	111%	94%
Education	14,266,342	15,094,182	13,880,504	106%	97%	92%
Roads and Engineering	1,899,312	1,034,242	1,030,378	54%	54%	100%
Water	402,508	404,493	370,335	100%	92%	92%
Natural Resources	389,209	396,208	393,083	102%	101%	99%
Community Based Services	316,279	293,847	283,668	93%	90%	97%
Planning	750,205	748,569	748,569	100%	100%	100%
Internal Audit	113,828	110,829	110,828	97%	97%	100%
Trade Industry and Local Development	67,977	68,239	67,977	100%	100%	100%
Grand Total	34,686,168	35,925,752	33,207,433	104%	96%	92%
<i>Wage</i>	<i>19,534,253</i>	<i>19,534,254</i>	<i>19,534,253</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>10,627,771</i>	<i>10,501,030</i>	<i>10,020,883</i>	<i>99%</i>	<i>94%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>4,278,792</i>	<i>5,663,284</i>	<i>3,425,114</i>	<i>132%</i>	<i>80%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>245,353</i>	<i>227,184</i>	<i>227,183</i>	<i>93%</i>	<i>93%</i>	<i>100%</i>

Vote:569 Nakaseke District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Cumulatively the district had planned to collect and receive UGX. 34,686,168,000 but actual collection and receipt stood at Ushs. 35,925,751,000 representing 104%. Performance. Locally collected revenue cumulatively stood at Ugx. 1,729,159,000 representing 114% of the annual budget and this was due to over performance of Land Fees, Sale of Government properties and Assets plus Animal and Crop Husbandry related levies. Discretionary Government transfers performed at shs. 4,339,152,000 representing 100%. Performance of annual budget. Conditional Government Transfers performed at shs. 28,571,627,000 representing 100% performance of the annual budget. Other Government Transfers stood at Ugshs:1,058,628,000 representing 52% of the annual budget the underperformance was due to non-remittance of funds under YLP and under performance under URF; External Financing stood at Ugx. 227,184,000 representing 93% of the budget outturn, the underperformance was due to United States Agency for International Development (USAID) which stood at 0% and Mildmay International that stood at 55%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,516,272	1,729,159	114 %
Local Services Tax	166,399	135,960	82 %
Land Fees	80,000	507,150	634 %
Application Fees	3,589	3,433	96 %
Business licenses	89,228	37,066	42 %
Liquor licenses	7,410	100	1 %
Other licenses	36,778	11,117	30 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,772	0	0 %
Sale of (Produced) Government Properties/Assets	15,676	36,924	236 %
Utilities	2,241	873	39 %
Property related Duties/Fees	185,998	48,703	26 %
Animal & Crop Husbandry related Levies	113,373	177,093	156 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,945	680	4 %
Registration of Businesses	9,959	6,691	67 %
Educational/Instruction related levies	6,124	0	0 %
Agency Fees	43,312	27,804	64 %
Inspection Fees	29,361	150	1 %
Market /Gate Charges	91,211	10,525	12 %
Other Fees and Charges	412,305	570,345	138 %
Fees from Hospital Private Wings	180,000	146,481	81 %
Miscellaneous receipts/income	20,592	8,066	39 %
2a.Discretionary Government Transfers	4,333,192	4,339,153	100 %
District Unconditional Grant (Non-Wage)	725,743	731,703	101 %
Urban Unconditional Grant (Non-Wage)	179,509	179,509	100 %
District Discretionary Development Equalization Grant	878,151	878,151	100 %
Urban Unconditional Grant (Wage)	818,275	818,275	100 %
District Unconditional Grant (Wage)	1,669,524	1,669,525	100 %

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Urban Discretionary Development Equalization Grant	61,989	61,989	100 %
2b.Conditional Government Transfers	26,567,954	28,571,627	108 %
Sector Conditional Grant (Wage)	17,046,453	17,046,453	100 %
Sector Conditional Grant (Non-Wage)	4,808,160	5,279,579	110 %
Sector Development Grant	3,012,350	4,369,937	145 %
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	723,009	132 %
Gratuity for Local Governments	684,523	684,523	100 %
2c. Other Government Transfers	2,023,397	1,058,628	52 %
Support to PLE (UNEB)	30,000	6,689	22 %
Uganda Road Fund (URF)	1,649,087	784,979	48 %
Uganda Women Entrepreneurship Program(UWEP)	14,413	13,995	97 %
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	252,965	111 %
3. External Financing	245,353	227,184	93 %
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	18,831	55 %
Total Revenues shares	34,686,168	35,925,752	104 %

Cumulative Performance for Locally Raised Revenues

The district had planned to collect and spend local revenue worth Ushs.357,238.811, but actually collected and spent Ushs. 507,559.125 representing 142% of Budget performance out turn. The over performance was due to more collections under land fees , Animal and Crop Husbandry related levies and other fees due community contribution of UGFIT project

Cumulative Performance for Central Government Transfers

District had planned to receive and spend in the quarter under review shs. 848,262.926 but received Shs.783,100.015 Leading to 92% performance this was due to 100 % release by MoFPED of general Public Service Pension Arrears and Salary arrears and developmen funds in Q3.

Cumulative Performance for Other Government Transfers

The District had budgeted to receive and spend Ushs. 512,921.081 from Other Government Transfers but received and spent UGShs:418,809.588 translating into 81.7% performance The Under performance was due to non-remittance of YLP, Micro Projects under Luwero Rwenzori Development Programme and PCA funds by central government and less funds released under URF

Cumulative Performance for External Financing

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The district under External Financing had planned to receive and spend UgShs: 61,338.229 but the actual receipt stood at UGX.6,331.000. representing 10% of the quarterly budget out turn. The under performance was due to under performance under Mildmay, and over performance in Q2 were most funds were released

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	651,921	651,921	100 %	162,980	105,582	65 %
District Production Services	2,668,847	1,857,112	70 %	350,675	1,479,748	422 %
Sub- Total	3,320,768	2,509,033	76 %	513,655	1,585,330	309 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,884,349	1,016,915	54 %	485,658	454,075	93 %
District Engineering Services	14,963	13,463	90 %	3,741	5,573	149 %
Sub- Total	1,899,312	1,030,378	54 %	489,399	459,648	94 %
Sector: Trade and Industry						
Commercial Services	67,977	67,977	100 %	16,119	18,546	115 %
Sub- Total	67,977	67,977	100 %	16,119	18,546	115 %
Sector: Education						
Pre-Primary and Primary Education	7,752,111	7,895,280	102 %	1,974,073	2,364,292	120 %
Secondary Education	4,668,806	4,078,034	87 %	982,163	1,392,278	142 %
Skills Development	1,566,306	1,567,189	100 %	439,318	441,148	100 %
Education & Sports Management and Inspection	279,119	340,002	122 %	74,770	177,169	237 %
Sub- Total	14,266,342	13,880,504	97 %	3,470,323	4,374,888	126 %
Sector: Health						
Primary Healthcare	305,844	726,992	238 %	76,461	525,355	687 %
District Hospital Services	426,423	487,404	114 %	106,606	139,952	131 %
Health Management and Supervision	6,851,246	7,175,950	105 %	1,764,674	1,786,923	101 %
Sub- Total	7,583,513	8,390,346	111 %	1,947,741	2,452,231	126 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	402,508	370,335	92 %	14,508	300,826	2073 %
Natural Resources Management	389,209	393,083	101 %	94,805	108,926	115 %
Sub- Total	791,718	763,418	96 %	109,313	409,752	375 %
Sector: Social Development						
Community Mobilisation and Empowerment	316,279	283,668	90 %	78,320	67,148	86 %
Sub- Total	316,279	283,668	90 %	78,320	67,148	86 %
Sector: Public Sector Management						
District and Urban Administration	4,324,246	4,162,379	96 %	996,164	1,425,219	143 %
Local Statutory Bodies	833,252	839,212	101 %	208,313	359,286	172 %
Local Government Planning Services	750,205	748,569	100 %	23,066	417,876	1812 %
Sub- Total	5,907,703	5,750,161	97 %	1,227,543	2,202,380	179 %
Sector: Accountability						
Financial Management and Accountability(LG)	418,728	421,120	101 %	104,682	78,369	75 %

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Internal Audit Services	113,828	110,828	97 %	27,082	27,344	101 %
<i>Sub- Total</i>	<i>532,556</i>	<i>531,949</i>	<i>100 %</i>	<i>131,764</i>	<i>105,713</i>	<i>80 %</i>
Grand Total	34,686,168	33,207,433	96 %	7,984,178	11,675,635	146 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,126,039	4,337,068	105%	994,428	1,182,806	119%
District Unconditional Grant (Non-Wage)	51,103	66,858	131%	12,776	25,280	198%
District Unconditional Grant (Wage)	661,968	588,873	89%	165,492	159,293	96%
General Public Service Pension Arrears (Budgeting)	50,095	50,095	100%	0	0	0%
Gratuity for Local Governments	684,523	684,523	100%	171,131	171,131	100%
Locally Raised Revenues	402,152	296,322	74%	100,538	28,108	28%
Multi-Sectoral Transfers to LLGs_NonWage	932,598	1,107,967	119%	233,149	393,932	169%
Other Transfers from Central Government	301,897	252,965	84%	75,474	64,200	85%
Pension for Local Governments	548,342	723,009	132%	137,085	230,814	168%
Salary arrears (Budgeting)	98,230	98,230	100%	0	0	0%
Urban Unconditional Grant (Wage)	395,131	468,226	118%	98,783	110,048	111%
Development Revenues	198,207	231,584	117%	1,483,190	0	0%
District Discretionary Development Equalization Grant	191,707	198,178	103%	0	0	0%
District Unconditional Grant (Non-Wage)	6,500	4,231	65%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	29,175	0%	1,481,565	0	0%
Total Revenues shares	4,324,246	4,568,652	106%	2,477,618	1,182,806	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,057,099	1,057,099	100%	264,275	333,128	126%
Non Wage	3,068,940	2,907,074	95%	730,265	915,005	125%
Development Expenditure						

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Domestic Development	198,207	198,206	100%	1,625	177,085	10,898%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,324,246	4,162,379	96%	996,164	1,425,219	143%
C: Unspent Balances						
Recurrent Balances		372,895	9%			
Wage		0				
Non Wage		372,895				
Development Balances		33,378	14%			
Domestic Development		33,378				
External Financing		0				
Total Unspent		406,273	9%			

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter under review had planned to receive and spend Ushs.4,477,618,000 but received and spent Ush 1,182,806,000 standing at 48% o, of annual budget, out turn. The recurrent budget performed at Ushs. 994,428,000 of planned Ushs. 1,182,806,000 standing at 119% 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 .

Reasons for unspent balances on the bank account

The Unspent balances on the Account o UgShs: 406,273,000 stand at 9% of the budget out turn of which Ug shs 33,378,000 representing 14% was Unspent domestic Development funds from LLGs of Kapeeka and Kinyogaga SCs and Ug Shs 372,895,000 which was meant for Co funding of UGIFT program

Highlights of physical performance by end of the quarter

General staff salary paid, Pension and gratuity paid, Pension arrears paid, and Salary Arrears paid CAOs Office Coordinated, Legal fees paid, , utilities for cleaning Admin department purchased, legal fees, Attended CAOs and Town clerks meeting at Africana hotel, Compilation of reports during stake holder's meetings, monitored, supervised in Nakaseke District, Electricity bills paid, CAOs office coordinated, stationery purchased, Travelled to Kampala for consultations with Turyakira and co. Advocates, Follow up by CAO in Line Ministries conducted, Travel in respect of invitation to technical presentation of physical Dev't Human resource office coordinated, Burial expenses paid, CBG activities held, payroll printing and management, Medical expenses incurred Rewards and Sanctions meeting held, Office stationery Purchased. SASs office coordinated, PBS report produced, VAT paid, Transferred unconditional grant to LLGs, Transferred local revenue to LLGs, Transferred local revenue to Nakaseke hospital private wing, Interim certificate No. 1 and 2 for construction of Office Block paid, Padlocks Purchased, CFO's Office in Line Ministries coordinated, collection of revenue at Butalangu CP Facilitated, The progress of Gov't projects being Implemented in FY 2021/22 monitored, Civil works prior to authorization of payments to respective contractors verified. Communication Office Coordinated, Website Updated and District publicized. HDMI to VGA converter purchased, IT office coordinated and Expanded internet reach in the District Lunch for police officers guarding the district premises, Transport refund for security guards to provide security at Nakaseke District head qtrs paid. porters wage paid, CAOs vehicle Repaired and maintained, latrine utilities purchased, Electric supplies Purchased for Administration Dpt Welfare for 3 front line managers for qtrs 4 2021/22, Registry coordinated, stationery procured, Office Scanner Procured groups and their Executive Trained, PCA groups monitored and supervised, Facilitation during assistance to PCA & Micro-Projects access to enable to IFMS system to enable transfer of funds to their Accounts, Submission of request to Accountant General for supplier No. of Micro-project group, Appraisal of six Micro-projects from OPM, Facilitation of the district Executive Committee in the Monitoring of six LRDP Micro Projects, Funds to PCA groups and Micro-Projects transferred

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	418,728	510,544	122%	104,682	129,491	124%
District Unconditional Grant (Non-Wage)	77,179	65,385	85%	19,295	7,500	39%
District Unconditional Grant (Wage)	131,844	149,406	113%	32,961	14,867	45%
Locally Raised Revenues	130,909	234,520	179%	32,727	107,124	327%
Urban Unconditional Grant (Wage)	78,795	61,233	78%	19,699	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	418,728	510,544	122%	104,682	129,491	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,639	210,639	100%	52,660	18,732	36%
Non Wage	208,089	210,481	101%	52,022	59,637	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	418,728	421,120	101%	104,682	78,369	75%
C: Unspent Balances						
Recurrent Balances		89,424	18%			
Wage		0				
Non Wage		89,423				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		89,424	18%			

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Summary of Workplan Revenues and Expenditure by Source

The Department had an opening balance of shs 38,302,149 brought forward from Q3 and received a total of shs. 129,491,000 out of total quarterly budget of shs. 104,682,000 representing 124% of the quarterly Departmental budget performance translating into 122% of annual budget out turn. Expenditure analysis: Shs. 18,731,829 was spent on wage, and shs. 59,637,310 on recurrent activities leaving a balance of shs. 89,424,010.

Reasons for unspent balances on the bank account

The balance on the Account is District saving to acquire the District Chairperson's motor vehicle.

Highlights of physical performance by end of the quarter

- Facilitated finance committee members monitoring of revenue sources -Routine supervision of revenue collection conducted - Facilitated budget desk meetings and minutes in place - District Annual work plan and budget approved by the District council - 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 - Integrated Financial Management System recurrent cost catered for - 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	833,252	839,213	101%	208,313	197,628	95%
District Unconditional Grant (Non-Wage)	343,660	338,448	98%	85,915	83,309	97%
District Unconditional Grant (Wage)	254,883	254,884	100%	63,721	82,819	130%
Locally Raised Revenues	234,709	245,881	105%	58,677	31,500	54%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	833,252	839,213	101%	208,313	197,628	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,883	254,883	100%	63,721	110,256	173%
Non Wage	578,369	584,329	101%	144,592	249,030	172%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	833,252	839,212	101%	208,313	359,286	172%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter under review, the CSB's Department realized revenue totaling to UGX 141,986,000/- (98%) of the quarterly forecast of UGX 144,592,000/-, which translates into 106% of the annual approved budget. This quarterly revenue outturn comprised of: Unconditional Grant (Wage), UGX 66,833,483/- (100%), which translates into 100% of the annual approved budget; Local Revenue, UGX 58,677,000/- (100%), which translates into 116% of the annual approved budget; Unconditional Grant (Non-Wage), UGX 83,309,000/- (97%), which translates into 98% of the annual approved budget; and Local Development, UGX 0/- (0%), which translates into 0% of the annual approved budget. District Unconditional Grant (Non-wage and Wage) underperformed at 97% and 98% 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 359,286,000/- (172%), which translates into 101% of the annual approved budget - leading to UGX - 227,706,000/- (-37%) overspent due to miss entries. While Wage expenditure performed at 173%, which is 100% of the annual approved budget; non-wage expenditure performed at 172%, which translates into 101% of the annual approved budget.

Reasons for unspent balances on the bank account

There was no unspent funds recorded [all funds were promptly spent].

Highlights of physical performance by end of the quarter

Q4 2021/2022 FY PBS report finalized and submitted, Draft workplan & Budget for FY, 2022/2023 uploaded into PBS by 16/06/2022, 4 Technical staff [PHRO/SDSC, SAS/SDLB, SPO, & PO] paid 3 monthly salaries [April - June, 2022], 511 Ex-gratia beneficiaries validated district-wide; dispatched funds 402 chairpersons. DCC Meetings held (2); Awarded contracts: Services/LPO (40), Civil Works (5), Supplies (2), and Revenues (48), Delegated (11), Quarterly DCC Report produced & disseminated (1), Adverts ran: Press (1), & Local (1). Under DSC; Job Adverts Ran: Press (1), and Local (1), DSC meeting held (14), Short-listed candidates (302) for 171 posts; New Appointments (55), Confirmations in Service (22), Disciplinary Cases (16), Regularized appointments (2), Contract Appointments (0), Approved Study Leave (7), Retired on Medical Grounds (0), DSC chairperson Paid Salary for (Nov, 2021 - June, 2022). Under DLB; meetings held (2), New Allocations (8); Subdivisions (9); Extensions/ Variation s (3); Conversions into Freehold (6); Approved Leases (2); New Lease Applications (7), and Approved Mortgages (2), Land fees [UGX 74,024,280/-/UGX 81,738,700/-] collected and banked. Under DPAC; Q3 reports (2021/22 FY) finalized and disseminated, DPAC meetings held (3); Handled Audit Reports: a) Auditor General (1); b) Internal Audit (7) i.e. TCs (5) and HLG (2). Under CSSC; NDC meetings (1), SC's meetings (2 rounds = 8), Considered Motions & Statements (8) and SC Recommendations (22); Resolutions (32), Paid Monthly Allowances for April -June, 2022, and paid Ex-gratia to 402/511 LC I & II Chairpersons. Under DEC; Paid salaries (DEC, Speaker & 14/15 LC III Chairpersons) for April -June, 2022, and Transferred to 15 LLGs Honoraria for April -June, 2022, 1 Vehicle on the Road in sound condition; and District Security Committee meetings (2) facilitated, Commissioned projects: School Toilets (4), Road (1), Boreholes (2), Classroom blocks (3), HC III Toilet (1), HC III Staff Quarter (1). Q4 Political monitoring carried out in 5 LLGs, Health facilities (1), Roads (0), Famers (11), UPE Schools (3), and Diary Construction (0), and Clearance to procure one (1) Station wagon obtained from Hon. MoPS.

Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,054,621	1,636,001	80%	513,655	319,868	62%
District Unconditional Grant (Non-Wage)	4,718	14,789	313%	1,179	11,251	954%
Locally Raised Revenues	14,591	9,997	69%	3,648	3,648	100%
Sector Conditional Grant (Non-Wage)	1,383,391	959,295	69%	345,848	200,249	58%
Sector Conditional Grant (Wage)	651,921	651,921	100%	162,980	104,721	64%
Development Revenues	1,266,147	1,290,072	102%	0	64,137	0%
Sector Development Grant	1,266,147	1,290,072	102%	0	64,137	0%
Total Revenues shares	3,320,768	2,926,073	88%	513,655	384,005	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,921	651,921	100%	162,980	105,582	65%
Non Wage	1,402,700	984,081	70%	350,675	732,529	209%
Development Expenditure						
Domestic Development	1,266,147	873,031	69%	0	747,219	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,320,768	2,509,033	76%	513,655	1,585,330	309%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		417,041	32%			
External Financing		0				
Total Unspent		417,041	14%			

Vote:569 Nakaseke District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In quarter 4, the department of production received a total revenue of Shs 373,934,000 representing 73% of the quarterly planned revenue. Out of the above quarterly resource envelop, Shs 309,797,000 was recurrent revenue representing 60% of the planned recurrent revenues. The department of production also received 64,137,000/= as supplementary revenue for micro scale irrigation programme. The above revenue was used to implement planned activities within the department of production as follows; Shs 105,582,000 (65%) was used to pay production Agricultural extension staff salaries, Sh 732,529,000 (209%) was used to facilitate District and sub county Agricultural extension staff, Enterprise group formation, PDM Sacco formation, PDM data collection and Transfer to PDM Sacco's and Shs 747,219,000 (69%) was used on awareness creation, farmer registration, Farm visits, establishment of 20 micro scale irrigation sites under micro scale irrigation programme and procurement of five motorcycles for extension services. Shs 417,219,000 (32%) development revenue remained unspent at the end of the quarter.

Reasons for unspent balances on the bank account

The under performance under development component was attributed to failure by the selected farmer beneficiaries to meet their co-funding obligation which was a requirement for them to get the irrigation equipment plus installation.

Highlights of physical performance by end of the quarter

a) The department of production trained 8723 farmers on modern agrochemical practices and animal husbandry practices across all value chains. Out of the farmers trained, 3214 were males, 4912 were females and 57 were people with disabilities. b) carried out, Sensitization, farm visits and registration of 432 farmers under small-scale irrigation programme c). Established 20 small scale irrigation sites under Ugift programme d) Carried out FMD and Lumpy skin disease surveillance especially in the cattle corridor sub counties e) Carried out multi stakeholder monitoring of micro scale irrigation programme and extension services where key strategic issues were generated all geared towards further improvement of extension service delivery and micro scale irrigation programme in the District. f) Established 2 pasture demonstrations in Kinyogoga sub county and Ngoma Town Council, these demonstrations act as learning centers / classrooms where farmers get hands-on training in various in pasture management and preservation. g) Constructed and handed over one livestock veterinary inspection office at Kinyogoga livestock market. H) Installed tap water and worktop in veterinary lab at the district headquarters I) Renovated two demonstration fish ponds in Butalangu Town Council.

Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,715,805	7,274,576	108%	1,886,403	985,563	52%
District Unconditional Grant (Non-Wage)	9,436	9,436	100%	2,359	2,359	100%
Locally Raised Revenues	11,182	12,008	107%	2,795	2,795	100%
Sector Conditional Grant (Non-Wage)	790,217	1,348,163	171%	197,554	429,222	217%
Sector Conditional Grant (Wage)	5,904,970	5,904,970	100%	1,683,694	551,187	33%
Development Revenues	867,708	1,656,084	191%	61,338	812,876	1,325%
District Discretionary Development Equalization Grant	40,000	40,000	100%	0	0	0%
External Financing	245,353	227,184	93%	61,338	6,331	10%
Sector Development Grant	282,355	1,088,900	386%	0	806,545	0%
Transitional Development Grant	300,000	300,000	100%	0	0	0%
Total Revenues shares	7,583,513	8,930,660	118%	1,947,741	1,798,439	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,904,970	5,904,970	100%	1,476,243	1,092,958	74%
Non Wage	810,835	1,368,805	169%	202,709	464,279	229%
Development Expenditure						
Domestic Development	622,355	889,388	143%	207,452	888,663	428%
External Financing	245,353	227,183	93%	61,338	6,331	10%
Total Expenditure	7,583,513	8,390,346	111%	1,947,741	2,452,231	126%
C: Unspent Balances						
Recurrent Balances		802	0%			
Wage		0				
Non Wage		802				
Development Balances		539,512	33%			
Domestic Development		539,512				
External Financing		1				

Vote:569 Nakaseke District**Quarter4**

Total Unspent	540,314	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 1,021,762,759/= as PHC none wage which translated into 129% . this was due to the supplementary expenditure that was obtained by the district from the centre, hence over running the planned figure of 790,216,879/= PHC development was received to the tune of 94%, local revenue was received up to 104% and unconditional grant was 100% received .The department however received much less than expected when it comes to the external financing all sources scored poorly and that is 62% from mildmay Uganda, 50% from Uganda Cares, 9%, from RBF and very good performance of revenue received from GAVI at a tune of 142% . .

Reasons for unspent balances on the bank account

There was no unspent balances on all PHC none wage and all the un conditional grants to the department. The unspent balance was on PHC Development used for capital projects i.e Upgrade of Kalege HC II to three and the reason is such a capital project can not easily be completed in only one financial year given the process involved in the project implementation.

Highlights of physical performance by end of the quarter

1. Construction of maternity ward at semuto HC IV at wall plate level 2. Upgrading of Kalege HC II to HC III is on going now past window level 3. completed fencing of Kapeeka HC III 4. Department received an SPT scanner to support COVID - 19 vaccination using SPT forms 5. The department managed to vaccinate 17,256 client with COVID -19 vaccines.

Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,088,171	13,390,878	102%	3,470,323	3,756,511	108%
District Unconditional Grant (Non-Wage)	11,795	11,795	100%	2,949	2,949	100%
District Unconditional Grant (Wage)	57,469	57,469	100%	14,367	10,979	76%
Locally Raised Revenues	29,977	23,518	78%	7,494	4,056	54%
Other Transfers from Central Government	30,000	6,689	22%	0	6,689	0%
Sector Conditional Grant (Non-Wage)	2,469,367	2,801,845	113%	823,122	1,155,601	140%
Sector Conditional Grant (Wage)	10,489,562	10,489,562	100%	2,622,391	2,576,237	98%
Development Revenues	1,178,172	1,703,304	145%	0	525,132	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
Sector Development Grant	1,158,172	1,683,304	145%	0	525,132	0%
Total Revenues shares	14,266,342	15,094,182	106%	3,470,323	4,281,643	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,547,031	10,547,031	100%	2,636,758	2,743,196	104%
Non Wage	2,541,139	2,843,617	112%	833,565	1,179,776	142%
Development Expenditure						
Domestic Development	1,178,172	489,855	42%	0	451,915	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,266,342	13,880,504	97%	3,470,323	4,374,888	126%
C: Unspent Balances						
Recurrent Balances		229	0%			
Wage		0				
Non Wage		229				
Development Balances		1,213,448	71%			
Domestic Development		1,213,448				

Vote:569 Nakaseke District**Quarter4**

External Financing	0		
Total Unspent	1,213,678	8%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the Department had an opening balance of shs. 1,277,381,962 from quarter3 and received a total revenue of shs. 4,281,643,000 out of total quarterly budget 3,470,323,000 representing 123% Quarterly performance leading to 106% of annual budget performance. District unconditional grant wage performed by 76% of quarterly budget and nonwage performed by 100% representing 100% overall budget performance respectively. Sector conditional grant non-wage over performed by 40% and this was due to the supplementary release received in the quarter translating into 113% of annual budget performance. Sector conditional grant wage performed by 98% translating into 100% overall budget performance. Locally raised revenue performed at 54% translating into 78% overall budget performance. The overall Sector Development grant performed by 145% and this was due to the supplementary release receive. Expenditure: Shs. 2,743,196,318 was spent on wages, shs. 1,214,251,600 on recurrent activities and shs. 456,915,274 on development activities leaving a balance of shs. 1,213,430,216 unspent

Reasons for unspent balances on the bank account

The unspent balance was for construction of Kikamulo SEED Secondary school and 2 No. 5 stance VIP latrines

Highlights of physical performance by end of the quarter

- Capitation funds transferred to UPE schools - Constructed 2 classroom blocks of 2(units) and 2 (No.) five stance VIP latrines - Renovated 10 classroom blocks in 10 primary schools - Paid retention for construction of Nakaseke SEED secondary school and IT equipments - Facilitated school inspection exercise to ensure minimum required school standard - Participated in post primary ball games in Arua - Capacity Building to SMCs, Head teachers and community stakeholders conducted - Staff salaries paid - Departmental activities coordinated - 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 - Departmental Work plan, Budget and quarterly reports prepared - Renovated the DEO's office

Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,895,312	1,031,742	54%	488,399	390,863	80%
District Unconditional Grant (Non-Wage)	7,077	7,077	100%	1,769	1,769	100%
District Unconditional Grant (Wage)	115,262	124,280	108%	28,816	29,838	104%
Locally Raised Revenues	3,886	4,424	114%	972	972	100%
Other Transfers from Central Government	1,649,087	784,979	48%	426,843	344,457	81%
Urban Unconditional Grant (Wage)	120,000	110,982	92%	30,000	13,827	46%
Development Revenues	4,000	2,500	63%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	2,500	63%	1,000	0	0%
Total Revenues shares	1,899,312	1,034,242	54%	489,399	390,863	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,262	235,262	100%	58,816	44,066	75%
Non Wage	1,660,050	792,616	48%	429,583	413,083	96%
Development Expenditure						
Domestic Development	4,000	2,500	63%	1,000	2,500	250%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,899,312	1,030,378	54%	489,399	459,648	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,864				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,864	0%			

Vote:569 Nakaseke District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 459,648,000 excluding Development (Multi-sectoral Transfers to LLGs) being the recurrent component representing a 94% quarterly budget out turn and translating into 54% cumulative budget outturn. The total expenditure was shs. 44,066,000 spent on wages and shs. 413,083,000 on non-wage recurrent as well as shs. 2,500,000 on development leaving unspent funds of shs. 3,864,000 (approx. 0 %).

Reasons for unspent balances on the bank account

Unspent funds of shs. 3,326,095 and not shs. 3,864,000 (as depicted above) included Local revenue of shs. 40 for the stationery and road funds worth shs. 3,326,055 o/w shs. 3,325,000 were committed funds for mechanical repairs, shs. 469 on fuel and respective shs. 585 and shs. 1 on TC & S/C transfers. The system denied us the opportunity to spend the shs. 3,325,000 on another activity although we had successfully cancelled the LPO at the eleventh hour. Shs. 585 arose as error in effecting the transfer of funds to Kiwoko TC hence receiving less by that amount. Shs. 1 was an excess allocation to the sub-county transfer vote line which would have been rectified by allocating a new disbursement with one shilling less. Unfortunately, the other half to sub-counties was not realized.

Highlights of physical performance by end of the quarter

1) Payment of salaries to 23 Works Staff 2) Undertook Routine Maintenance (RM) of 224 km by 112 workers (two months), 14 Headmen (one month) & 1 road overseer for twelve months and 36.8 km on the District and Town Council road network, 3) Routine Mechanized Maintenance of 21.6 km and 4.2 km on the District and Town Council road network, respectively, 4) Undertook periodic maintenance of 6.7 km on the Town Council road network, 5) Achieved seven (7 No.) and two (2 No.) 600 mm dia. RC culvert lines on the District and Town Council road network, respectively, 6) Spent on administrative costs and 7) Transferred funds for Routine/Periodic Maintenance to the five Town councils (Sub-agencies).

Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,030	77,030	100%	19,258	19,258	100%
Sector Conditional Grant (Non-Wage)	77,030	77,030	100%	19,258	19,258	100%
Development Revenues	325,478	327,463	101%	0	1,985	0%
Sector Development Grant	305,676	307,661	101%	0	1,985	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	402,508	404,493	100%	19,258	21,243	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	77,030	77,000	100%	13,229	33,932	256%
Development Expenditure						
Domestic Development	325,478	293,335	90%	1,279	266,894	20,867%
External Financing	0	0	0%	0	0	0%
Total Expenditure	402,508	370,335	92%	14,508	300,826	2,073%
C: Unspent Balances						
Recurrent Balances						
		31	0%			
Wage		0				
Non Wage		31				
Development Balances						
		34,128	10%			
Domestic Development		34,128				
External Financing		0				
Total Unspent		34,158	8%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, the department had planned to received and spend shs. 295,109,369 which was the same as received representing 100% of the departmental quarterly budget translating into 95% cumulative out-turn. Total expenditure was shs. 260,982,292 representing 17% of the planned revenue translating into 88.4% of the total budget leaving a balance of shs.34,127,077 unspent.

Reasons for unspent balances on the bank account

Vote:569 Nakaseke District**Quarter4**

UGX. 34,158,00 representing 8% of the Annual departmental budget was unspent due to two dry wells that were encountered during bore hole drilling

Highlights of physical performance by end of the quarter

4 Deep Boles were drilled, 8 Boreholes were rehabilitated, one Min water solar powered water system was constructed at Kyabakazi, Procurement of one motor cycle was done, Training of seven User committees, Renovation of Water Office Block was done

Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,218	386,552	102%	94,805	84,057	89%
District Unconditional Grant (Non-Wage)	11,795	11,795	100%	2,949	2,949	100%
District Unconditional Grant (Wage)	185,398	211,316	114%	46,350	56,429	122%
Locally Raised Revenues	19,477	21,720	112%	4,869	4,869	100%
Sector Conditional Grant (Non-Wage)	30,548	35,640	117%	7,637	12,728	167%
Urban Unconditional Grant (Wage)	132,000	106,082	80%	33,000	7,082	21%
Development Revenues	9,991	9,655	97%	0	0	0%
District Discretionary Development Equalization Grant	9,991	9,655	97%	0	0	0%
Total Revenues shares	389,209	396,208	102%	94,805	84,057	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	317,398	317,398	100%	79,350	74,585	94%
Non Wage	61,820	66,692	108%	15,455	30,216	196%
Development Expenditure						
Domestic Development	9,991	8,992	90%	0	4,125	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	389,209	393,083	101%	94,805	108,926	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,462				
Development Balances						
Domestic Development		663				
External Financing		0				
Total Unspent		3,125	1%			

Vote:569 Nakaseke District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

For the period under review, the Natural resources department received shs: 2,949, 000/= for District unconditional grant(non wage, which is 100% of the quarterly budget,55,378,000 as District un conditional grand Wage, representing 119%, 4,869,000 as local revenue representing 100% , 12,728,000 as sector conditional grand and 8,134,000 as urban unconditional grant (wage) representing 25%, of the 4th quarter budget. The overshooting percentages were due to the balances that ware carried down from the third of the same financial year.

Reasons for unspent balances on the bank account

The Shs 3,126/- representing 1% that was not spent was due to delays in some implementation processes.

Highlights of physical performance by end of the quarter

Payment of staff salaries Enforcement of environmental laws and regulations Stakeholders' supervision and monitoring of Natural resources departmental activities. Monitoring of environmental screening activities Promotion of tree planting on bare hills and degraded areas. Holding the 4 quarterly Environment and Natural Resources Committee meeting Conduct wetland management action planning. Conduct sand and stone mining stake holders meetings Holding district Physical planning committee meetings. Surveying and titling of land

Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	313,279	290,847	93%	78,320	62,610	80%
District Unconditional Grant (Non-Wage)	11,795	11,795	100%	2,949	2,949	100%
District Unconditional Grant (Wage)	141,180	153,551	109%	35,295	39,096	111%
Locally Raised Revenues	15,477	21,463	139%	3,869	3,869	100%
Other Transfers from Central Government	42,413	13,995	33%	10,603	3,464	33%
Sector Conditional Grant (Non-Wage)	42,979	42,979	100%	10,745	10,745	100%
Urban Unconditional Grant (Wage)	59,435	47,065	79%	14,859	2,488	17%
Development Revenues	3,000	3,000	100%	0	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	0	0	0%
Total Revenues shares	316,279	293,847	93%	78,320	62,610	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,615	200,615	100%	50,154	43,497	87%
Non Wage	112,664	80,052	71%	28,166	23,651	84%
Development Expenditure						
Domestic Development	3,000	3,000	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	316,279	283,668	90%	78,320	67,148	86%
C: Unspent Balances						
Recurrent Balances		10,179	3%			
Wage		0				
Non Wage		10,179				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:569 Nakaseke District**Quarter4**

Total Unspent	10,179	3%	
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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 51 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 UGX 3,600,000

Reasons for unspent balances on the bank account

The funds released for quarter four (04) were fully requisitioned and utilized in line with the planned activities for the quarter. The unspent balance was cumulative balances in the year that remained on the account

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 51 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 UGX 3,600,000

Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,763	87,763	100%	23,066	21,529	93%
District Unconditional Grant (Non-Wage)	31,795	31,795	100%	9,074	7,949	88%
District Unconditional Grant (Wage)	41,491	41,491	100%	10,373	12,494	120%
Locally Raised Revenues	14,477	14,477	100%	3,619	1,086	30%
Development Revenues	662,442	660,806	100%	0	0	0%
District Discretionary Development Equalization Grant	23,680	22,045	93%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	638,762	638,762	100%	0	0	0%
Total Revenues shares	750,205	748,569	100%	23,066	21,529	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,491	41,491	100%	10,373	12,494	120%
Non Wage	46,272	46,272	100%	12,693	17,403	137%
Development Expenditure						
Domestic Development	662,442	660,806	100%	0	387,978	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	750,205	748,569	100%	23,066	417,876	1,812%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:569 Nakaseke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the 4th quarter, the department received shs.19,408,000 representing 56% of the quarter budget, Shs.7,949,000 was unconditional grant(non-wage) which was 88% of the quarter budget, shs.10,373,000 was unconditional grant(wage) which was 48% of the quarter budget, shs.1,086,000 was LR representing 30% of the quarter budget. Therefore, by end of the 4th quarter FY 2021/22, the department spent 100% of unconditional grant (non-wage), 97% of unconditional grant(wage) and 100% of LR had been spent in the FY 2021/22 The department spent 93% of development revenue (DDEG) of the approved budget and the department disbursed 100% of the development revenue (multi sectoral transfers) to LLGs.

Reasons for unspent balances on the bank account

All the funds that were received by department were spent as per the Budget

Highlights of physical performance by end of the quarter

I. Planning Department office operations done and 3 officers facilitated II. Salaries of 3 staff paid 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. Q3 PBS reports for FY 2021/2022 produced and submitted VIII. Purchased the departmental stationery IX. Purchased 2 departmental laptops

Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,328	108,329	100%	27,082	16,036	59%
District Unconditional Grant (Non-Wage)	11,795	11,795	100%	2,949	2,949	100%
District Unconditional Grant (Wage)	45,142	53,369	118%	11,286	8,461	75%
Locally Raised Revenues	18,477	18,477	100%	4,619	4,626	100%
Urban Unconditional Grant (Wage)	32,914	24,687	75%	8,229	0	0%
Development Revenues	5,500	2,500	45%	0	0	0%
District Discretionary Development Equalization Grant	5,500	2,500	45%	0	0	0%
Total Revenues shares	113,828	110,829	97%	27,082	16,036	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,056	78,056	100%	19,514	15,674	80%
Non Wage	30,272	30,272	100%	7,568	9,170	121%
Development Expenditure						
Domestic Development	5,500	2,500	45%	0	2,500	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	113,828	110,828	97%	27,082	27,344	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:569 Nakaseke District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Summary of Workplan revenues and expenditures for Q4 The Audit department received a Total of Ugx. 27,270,776 /= for Quarter four. Which was the actual amount of money expected for both the Grants and Local revenue. Uganda shillings 21,371,656 was used to pay for staff salaries which represented 78.4% of the money received. Ugx. 1,000,000/= was spent on repair of the departmental Motorcycles which represented 3.7% of the Money for Q4. Shillings 4,026,070 was spent on travel inland to execute Q4 Audit activities representing 14.8% of the total Q4 Money, Uganda shillings 800,000 was spent on purchasing Stationery which represented 2.9%, and Uganda shillings 73,050 was spent on purchasing newspapers which represented 0.3% of the total Q4 amount. By the end of Q4 all the amount was spent as per the Budget

Reasons for unspent balances on the bank account

Reasons for the unspent balances Q4 All the monies were spent as per the Budget.

Highlights of physical performance by end of the quarter

Highlights of Physical performance Q4 Ten Sub counties were audited as per the plan, budget performance, inspection of all executed projects as per the work plans, and Audit of UPE Grant.

Vote:569 Nakaseke District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,477	64,739	100%	16,119	12,657	79%
District Unconditional Grant (Non-Wage)	7,077	6,487	92%	1,769	1,179	67%
District Unconditional Grant (Wage)	34,887	34,887	100%	8,722	6,966	80%
Locally Raised Revenues	7,886	8,738	111%	1,972	855	43%
Sector Conditional Grant (Non-Wage)	14,627	14,627	100%	3,657	3,657	100%
Development Revenues	3,500	3,500	100%	0	0	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	0	0	0%
Total Revenues shares	67,977	68,239	100%	16,119	12,657	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,887	34,887	100%	8,722	9,443	108%
Non Wage	29,590	29,590	100%	7,398	5,603	76%
Development Expenditure						
Domestic Development	3,500	3,500	100%	0	3,500	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,977	67,977	100%	16,119	18,546	115%
C: Unspent Balances						
Recurrent Balances						
		262	0%			
Wage		0				
Non Wage		262				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		262	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs. 13,657,000 representing 85% of the total quarterly budget of shs. 16,119,255 translating into 102% of the overall Departmental Budget. Unconditional grant wage performed at 108% quarterly and 100% budget, non-wage and Sector Conditional Grant non-wage performed as planned i.e 100% of the quarter. and 76% of the total budget, Local revenue performed at 94%. of the quarterly and 100% of the Budget Expenditure was as follows; wage performed at 108% quarterly translating into 100% annual budget and non-wage also performed at 76% quarterly translating into 100% annual budget performance leading to an overall budget expenditure of 100%.

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

2 cooperative societies monitored by both technical and Committee in Nakaseke and Kikamulo Subcounties Attended 3 AGM in Kasangombe sc and Semuto TC Attended international cooperative day in sheema Identification of the sampled 5 emyooga saccos expected to get 20 million (Central Constituency Women Entrepreneurs, Boda Bodas, South constituency Market vendors, Restaurant and Veterans, North constituency Produce Dealers Identified and submitted 35 groups for verification due to benefit from LEGs programme component B Data collection on MSMEs in Wakyato sc, Kasangombe and Ki nyogoga sc 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 Supported community based organization like Baylor in business development skills in book keeping, financial proposals and entrepreneur programmes. Registration of 71 PDM SACCOs Inspection of Hotels and accommodation facilities in collaboration with UTB (programme still ongoing) Sensitization and mobilization for 2 emyooga saccos in Nakaseke North constituency for registration that is carpenters and welders. Mobilization and Submission for 1 sacco for journalist to

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Staff salaries paid - Gratuity and pension for retired civil servants paid - Coordination within and outside the District coordinated - Micro projects and Parish Community Associations monitored and supervised for effective utilization of funds - Sundry creditors paid - Annual ULGA subscription paid - Consultation fee for legal services paid - Local and national functions celebrated - Board of survey conducted - Office utility bills paid - Office stationary procured - Rent for District offices paid 	<ul style="list-style-type: none"> General staff salary paid, Pension and gratuity paid, Pension arrears paid, and Salary Arrears paid CAOs Office Coordinated, Legal fees paid, , utilities for cleaning Admin department purchased, legal fees, Attended CAOs and Town clerks meeting at Africana hotel, Compilation of reports during stake holder's meetings, monitored, supervised in Nakaseke District 			<ul style="list-style-type: none"> General staff salary paid, Pension and gratuity paid, Pension arrears paid, and Salary Arrears paid CAOs Office Coordinated, Legal fees paid, , utilities for cleaning Admin department purchased, legal fees, Attended CAOs and Town clerks meeting at Africana hotel, Compilation of reports during stake holder's meetings, monitored, supervised in Nakaseke District
211101 General Staff Salaries	1,057,099	1,057,099	100 %		333,128
212102 Pension for General Civil Service	548,342	723,009	132 %		215,222
213004 Gratuity Expenses	684,523	684,522	100 %		171,933
221007 Books, Periodicals & Newspapers	1,056	1,056	100 %		264
221009 Welfare and Entertainment	8,168	8,168	100 %		4,023
221011 Printing, Stationery, Photocopying and Binding	5,700	5,700	100 %		1,920
221017 Subscriptions	2,500	2,500	100 %		0
222001 Telecommunications	1,440	1,440	100 %		432
223005 Electricity	7,000	7,000	100 %		3,066
223901 Rent – (Produced Assets) to other govt. units	3,600	3,600	100 %		0

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224004 Cleaning and Sanitation	800	800	100 %	200
225001 Consultancy Services- Short term	18,000	18,000	100 %	6,000
227001 Travel inland	44,987	37,579	84 %	10,418
228002 Maintenance - Vehicles	14,000	14,000	100 %	4,627
282102 Fines and Penalties/ Court wards	5,500	5,500	100 %	5,500
321608 General Public Service Pension arrears (Budgeting)	50,095	50,095	100 %	0
321617 Salary Arrears (Budgeting)	98,230	98,230	100 %	43,465
Wage Rect:	1,057,099	1,057,099	100 %	333,128
Non Wage Rect:	1,493,940	1,661,200	111 %	467,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,551,039	2,718,298	107 %	800,199
Reasons for over/under performance: The Over performance was as a result of Increased revenue				
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	() Human resource office coordinated, Burial expenses paid, CBG activities held, payroll printing and management, Medical expenses incurred Rewards and Sanctions meeting held, Office stationery Purchased.	(95%)4 Quarterly reports produced on the management of the Human Resources section; Staff Recruitment, retention, and staff exit	() Human resource office coordinated, Burial expenses paid, CBG activities held, payroll printing and management, Medical expenses incurred Rewards and Sanctions meeting held, Office stationery Purchased.
%age of staff appraised	(90%) Hqtrs and LLGs	() 73%	(90%)Hqtrs and LLGs	()73%
%age of staff whose salaries are paid by 28th of every month	(100%) - staff salaries are paid by 28th of every month	() 95%	(100%)- staff salaries are paid by 28th of every month	()95%
%age of pensioners paid by 28th of every month	(100%) - Pension paid by 28th of every month to retired civil servants	() 90%	(100%)- Pension paid by 28th of every month to retired civil servants	()90%
Non Standard Outputs:	Nil	Human resource office coordinated, Burial expenses paid, CBG activities held, payroll printing and management, Medical expenses incurred Rewards and Sanctions meeting held, Office stationery Purchased.	Nil	Human resource office coordinated, Burial expenses paid, CBG activities held, payroll printing and management, Medical expenses incurred Rewards and Sanctions meeting held, Office stationery Purchased.
213001 Medical expenses (To employees)	10,000	10,000	100 %	8,060
213002 Incapacity, death benefits and funeral expenses	10,000	10,000	100 %	4,250
221009 Welfare and Entertainment	3,300	3,300	100 %	1,450

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221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
222001 Telecommunications	120	120	100 %	60
227001 Travel inland	21,080	21,080	100 %	7,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,800	44,800	100 %	21,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,800	44,800	100 %	21,449
Reasons for over/under performance:		Delayed warranting of Q4 funds affected April payments By June the Appraised period had just opened		
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 (induction of new recruited staff and Training of Council members	(1)Skilling staff in Records Management Skilling of staff in development planning Updating of the 5 year CBG Workplan 1 Formal 4 Informal	(2) (induction of new recruited staff and Training of Council members
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	2 (induction of new recruited staff and Training of Council members	- Newly recruited staff inducted and trained - Newly recruited Local leaders trained	2 (induction of new recruited staff and Training of Council members
221002 Workshops and Seminars	20,461	20,460	100 %	4,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,461	20,460	100 %	4,613
External Financing:	0	0	0 %	0
Total:	20,461	20,460	100 %	4,613
Reasons for over/under performance:		Under performance was due to Lack of Capacity building Plan		
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		- Improved service delivery in Lower Local Governments - Regular staff attendance on duty - Effective record management in Lower Local Governments - Timely production of reports - Government funds are properly and effectively utilised		- Improved service delivery in Lower Local Governments - Regular staff attendance on duty - Effective record management in Lower Local Governments - Timely production of reports - Government funds are properly and effectively utilised	
221009	Welfare and Entertainment	1,200	1,200	100 %	300
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	17,000	17,000	100 %	1,756
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,400	18,400	100 %	2,106
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,400	18,400	100 %	2,106
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		- District website updated and subscription made for information discrimination - District functions held and publicized for civil engagement		Communication Office Coordinated, Website Updated and District publicized. HDMI to VGA converter purchased, IT office coordinated and Expanded internet reach in the District	
		- District website updated and subscription made for information discrimination - District functions held and publicized for civil engagement		Communication Office Coordinated, Website Updated and District publicized. HDMI to VGA converter purchased, IT office coordinated and Expanded internet reach in the District	
221001	Advertising and Public Relations	900	900	100 %	900
221017	Subscriptions	1,900	1,900	100 %	1,900
222001	Telecommunications	100	100	100 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,900	2,900	100 %	2,900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,900	2,900	100 %	2,900
Reasons for over/under performance:		Under performance was due to absence of Substantive staff			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	- Security strengthened within and around the District premises.	Lunch for police officers guarding the district premises, Transport refund for security guards to provide security at Nakaseke District head qtrs paid.	- Security strengthened within and around the District premises.	Lunch for police officers guarding the district premises, Transport refund for security guards to provide security at Nakaseke District head qtrs paid.
221009 Welfare and Entertainment	1,008	1,008	100 %	0
227001 Travel inland	6,992	6,992	100 %	2,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,512
Reasons for over/under performance:	Nil			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) - Quarterly Monitoring reports in place	() 10 times	(1)- Quarterly Monitoring reports in place	()10 times
Non Standard Outputs:	- District compound beautified - Departmental motor vehicles maintained - District compound maintained tidy - Sanitation and hygiene maintained - Casual wages paid	porters wage paid, CAOs vehicle Repaired and maintained, latrine utilities purchased, Electric supplies Purchased for Administration Dpt, District compound maintained	- District compound beautified - Departmental motor vehicles maintained - District compound maintained tidy - Sanitation and hygiene maintained - Casual wages paid	porters wage paid, CAOs vehicle Repaired and maintained, latrine utilities purchased, Electric supplies Purchased for Administration Dpt, District compound maintained
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	450
224004 Cleaning and Sanitation	600	600	100 %	0
228001 Maintenance - Civil	16,000	16,000	100 %	8,344
228002 Maintenance - Vehicles	17,000	17,000	100 %	4,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,400	35,400	100 %	13,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,400	35,400	100 %	13,424
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 transparence and accountability	Employee pay roll printed and displayed for transparency and accountability	- Employee pay roll printed and displayed for transparence and accountability	Employee pay roll printed and displayed for transparency and accountability
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300

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221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
227001 Travel inland	4,224	4,224	100 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,424	10,424	100 %	2,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,424	10,424	100 %	2,606

Reasons for over/under performance: -

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Central registry staff trained in records management	()	(0%)Nil	()
Non Standard Outputs:	<ul style="list-style-type: none"> - District registry furnished with 2 book shelves, 15 archival boxes and 4 filing cabinets - Subscription for mail deliveries paid - Central Registry stationery procured - District records staff facilitated for effective communication and reference - Procurement of stationary 	<ul style="list-style-type: none"> Welfare for 3 front line managers for qtrs 4 2021/22, Registry coordinated, stationery procured, Office Scanner Procured 	<ul style="list-style-type: none"> - District registry furnished with 2 book shelves, 15 archival boxes and 4 filing cabinets - Subscription for mail deliveries paid - Central Registry stationery procured - District records staff facilitated for effective communication and reference - Procurement of stationary 	<ul style="list-style-type: none"> Welfare for 3 front line managers for qtrs 4 2021/22, Registry coordinated, stationery procured, Office Scanner Procured
221009 Welfare and Entertainment	4,940	4,940	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,439	1,439	100 %	0
222002 Postage and Courier	200	200	100 %	0
227001 Travel inland	3,600	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,179	10,179	100 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,179	10,179	100 %	2,150

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

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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	HDMI to VGA converter purchased, IT office coordinated and Expanded internet reach in the District	- Information sharing enhanced through the different communication channels	HDMI to VGA converter purchased, IT office coordinated and Expanded internet reach in the District
221007 Books, Periodicals & Newspapers	276	276	100 %	276	
221011 Printing, Stationery, Photocopying and Binding	4,648	4,648	100 %	4,198	
221017 Subscriptions	1,980	1,980	100 %	1,980	
227001 Travel inland	900	900	100 %	400	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,804	7,804	100 %	6,854	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,804	7,804	100 %	6,854	
Reasons for over/under performance:		Under performance was due to absence of substantive staff			

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

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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	groups and their Executive Trained, PCA groups monitored and supervised, Facilitation during assistance to PCA & Micro-Projects access to enable to IFMS system to enable transfer of funds to their Accounts, Submission of request to Accountant General for supplier No. of Micro-project group, Appraisal of six Micro-projects from OPM, Facilitation of the district Executive Committee in the Monitoring of six LRDP Micro Projects, Funds to PCA groups and Micro-Projects transferred	- 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	groups and their Executive Trained, PCA groups monitored and supervised, Facilitation during assistance to PCA & Micro-Projects access to enable to IFMS system to enable transfer of funds to their Accounts, Submission of request to Accountant General for supplier No. of Micro-project group, Appraisal of six Micro-projects from OPM, Facilitation of the district Executive Committee in the Monitoring of six LRDP Micro Projects, Funds to PCA groups and Micro-Projects transferred
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:		under performance is caused by politicization of programme Poor recoveries and delayed Acquisition of Supplier numbers			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed		(0) - An extension block on the existing office block constructed	() 1 building	(0)- An extension block on the existing office block constructed	()1 building
Non Standard Outputs:		- Quality and standard works achieved	Interim certificate No. 1 and 2 for construction of Office Block paid	- Quality and standard works achieved	Interim certificate No. 1 and 2 for construction of Office Block paid
312101	Non-Residential Buildings	171,246	171,246	100 %	171,246
312203	Furniture & Fixtures	6,500	6,500	100 %	1,227
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	177,746	177,746	100 %	172,473
	External Financing:	0	0	0 %	0
	Total:	177,746	177,746	100 %	172,473

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inflation in Construction materials was the reason for under performance			
<i>Total For Administration : Wage Rect:</i>	1,057,099	1,057,099	100 %		333,128
<i>Non-Wage Reccurent:</i>	2,136,342	1,799,107	84 %		521,073
<i>GoU Dev:</i>	198,207	198,206	100 %		177,085
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,391,648	3,054,412	90.1 %		1,031,286

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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			Bank charges paid
221014 Bank Charges and other Bank related costs	0	2,394	0 %		438
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	2,394	0 %		438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	2,394	0 %		438
Reasons for over/under performance: Nil					
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	(164145900) - Total Local Service tax collected from civil servants and employees from factories in the District		(0)N/A	(37046400)- Total Local Service tax collected from civil servants and employees from factories in the District
Value of Hotel Tax Collected	(0) N/A Collected in town councils	(0) N/A		(0)N/A	(0)N/A
Value of Other Local Revenue Collections	(1513979472) - Collected from other sources of local revenue apart from Local Service tax	(1565013256) - 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	(1102168318)- 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 finance committee members monitoring of revenue sources -Routine supervision of revenue collection conducted
221009 Welfare and Entertainment	2,400	2,400	100 %		700
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		617
227001 Travel inland	38,753	38,751	100 %		6,438

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,853	43,851	100 %	9,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,853	43,851	100 %	9,255
Reasons for over/under performance:	- Lack of motor vehicle to conduct revenue collection supervision - Poor roads network - Dwindling local revenue base			
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	(1) - District Annual workplan and budget approved by the District council	(2022-05-31)- District Annual workplan and budget approved by the District council	(2022-05-31)- District Annual workplan and budget approved by the District council
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	(N/A)	(N/A)
Non Standard Outputs:	- Draft Annual Budget & work plan produced and tabled before council discussion by sectoral committees - District Annual work plan and budget approved by the District council	-Facilitated budget desk meetings and minutes in place - Prepared and produced budget speech booklets and distributed the to relevant stakeholders District Annual workplan and budget approved by the District council	- District Annual workplan and budget approved by the District council	- Facilitated budget desk meetings and minutes in place - District Annual workplan and budget approved by the District council
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,962
227001 Travel inland	2,006	2,006	100 %	1,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,006	4,006	100 %	3,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,006	4,006	100 %	3,168
Reasons for over/under performance:	- Lack of motor vehicle to conduct revenue collection supervision because the existing is too old. - Dwindling local revenue base			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	- Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments supervised and supported in preparation and maintenance of mandatory books of accounts - Local Local Governments Final Accounts Prepared and submitted to relevant authorities on time. - Sector activities coordinated	- Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments continued to be supervised and supported in preparation and maintenance of mandatory books of accounts - Sector activities coordinated	- Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments continued to be supervised and supported in preparation and maintenance of mandatory books of accounts - Sector activities coordinated	- Returns to relevant authorities (Uganda Revenue Authority) filed on time - Lower Local Governments continued to be supervised and supported in preparation and maintenance of mandatory books of accounts - Sector activities coordinated
221009 Welfare and Entertainment	8,700	8,700	100 %	3,483
222001 Telecommunications	900	900	100 %	750
227001 Travel inland	38,830	38,830	100 %	6,891
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,430	49,430	100 %	12,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,430	49,430	100 %	12,124
Reasons for over/under performance:	- Inadequate funds to execute all planned activities - Lack of sound transport facilities to effectively implement planned activities on time			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) - District annual Final Accounts prepared and submitted to Auditor General's office in Kampala and line Ministry	()	(N/A)	(N/A)
Non Standard Outputs:	- Half year reports, 9 months reports and Annual District Final Reports prepared and submitted to relevant ministries	-Half year and 9 months reports prepared and submitted to relevant ministries	- 9 months reports prepared and submitted to relevant ministries	- 9 months reports prepared and submitted to relevant ministries
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	800

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227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,800	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,800	100 %	800
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 System recurrent cost paid - Integrated Financial management equipments maintained
221016 IFMS Recurrent costs	30,000	30,000	100 %	8,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,380
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	210,639	100 %	18,732
221002 Workshops and Seminars	1,000	1,000	100 %	0
221009 Welfare and Entertainment	2,200	2,200	100 %	850

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221011 Printing, Stationery, Photocopying and Binding	22,450	22,450	100 %	5,812
221017 Subscriptions	550	550	100 %	550
224004 Cleaning and Sanitation	400	400	100 %	200
227001 Travel inland	25,400	25,400	100 %	4,739
228002 Maintenance - Vehicles	25,000	25,000	100 %	13,321
Wage Rect:	210,639	210,639	100 %	18,732
Non Wage Rect:	77,000	77,000	100 %	25,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,639	287,639	100 %	44,204
Reasons for over/under performance: <ul style="list-style-type: none"> - Inadequate funds - Lack of transport facility. the existing is aged 				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs: Engraving machine procured				
N/A				
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>210,639</i>	<i>210,639</i>	<i>100 %</i>	<i>18,732</i>
<i>Non-Wage Reccurent:</i>	<i>208,089</i>	<i>210,481</i>	<i>101 %</i>	<i>59,637</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>418,728</i>	<i>421,120</i>	<i>100.6 %</i>	<i>78,369</i>

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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. Q1- Q4 PBS reports for FY, 2021/2022 finalized and submitted All staff appraised to date; Q1 - Q4 UCG UGX 243,660,354/- & LR UGX 334,708,549/- 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. Q4 PBS report for FY, 2021/2022 finalized and submitted All staff appraised to date; Q4 UCG UGX 91,875,281/- & LR Release UGX 19,954,499/- warranted. Paid Q4 (FY, 2021/2022) Salaries for 4 staff Draft workplan & Budget for FY, 2022/2023 uploaded into PBS by 16/06/2022. 511 beneficiaries validated district-wide; dispatching of funds still on going
211101 General Staff Salaries	50,947	50,947	100 %		12,375
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %		120
221012 Small Office Equipment	400	400	100 %		250
222001 Telecommunications	170	170	100 %		90
222003 Information and communications technology (ICT)	156	156	100 %		156
224004 Cleaning and Sanitation	360	360	100 %		180
227001 Travel inland	5,925	5,925	100 %		5,225

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228004 Maintenance – Other	820	820	100 %	490
Wage Rect:	50,947	50,947	100 %	12,375
Non Wage Rect:	9,371	9,371	100 %	7,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,317	60,317	100 %	19,886

Reasons for over/under performance:

1. Irregular cash flow; hence untimely attendance to obligations.
2. Data distortions associated with unstable network whereof already entered data disappears and has to be re-entered AND user incompatibility of recent PBS upgrade.
3. Disagreements among Ex-gratia beneficiaries on who should miss out due under funding

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	1. Procurement Services coordinated	Procurement Function well coordinated	1. Procurement Services coordinated	Procurement Function well coordinated
	2. DCC meetings Held		2. DCC meetings Held	
	3.Disposable/Unserviceable Assets Valued	Adverts ran: Press (1), & Local (1).	3.Disposable/Unserviceable Assets Valued	Adverts ran: Press (1), & Local (1).
		Evaluation report on bids in place		Evaluation report on bids in place
		Reports produced & disseminated (4)		Reports produced & disseminated (1)
		DCC Meetings held (7); Prequalified providers (64); Awarded contracts: Services/LPO (53), Civil Works (30), Supplies (19), and Revenues (91), and Delegated (11)		DCC Meetings held (2); Prequalified providers (0); Awarded contracts: Services/LPO (40), Civil Works (5), Supplies (2), Revenues (48), and Delegated (11)
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %	2,200
221001 Advertising and Public Relations	4,400	4,400	100 %	4,400
221008 Computer supplies and Information Technology (IT)	840	840	100 %	270
221009 Welfare and Entertainment	1,758	1,758	100 %	714
221011 Printing, Stationery, Photocopying and Binding	2,160	2,160	100 %	780
222001 Telecommunications	400	400	100 %	140
227001 Travel inland	8,720	8,720	100 %	2,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,678	22,678	100 %	11,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,678	22,678	100 %	11,049

Reasons for over/under performance:

Late submission of [BOQs, TOR, procurement workplans, requisitions, and specifications]; Payables: [UGX Nil; Late evaluation & evaluation reports due to meager funds; & Inadequate facilities [Stationery, printer, & bids storage space].

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		1. LG Recruitment function (DSC matters) coordinated	All DSC matters are Well coordinated.	1. LG Recruitment function (DSC matters) coordinated	All DSC matters are Well coordinated.
		2. DSC meetings held	Adverts Ran: Press (1), and Local (1)	2. DSC meetings held	Adverts Ran: Press (1), and Local (1)
		3. DSC Chairperson Remunerated	Q1 - Q4 reports processed & disseminated	3. DSC Chairperson Remunerated	Q4 reports processed & disseminated
			DSC meetings held (29); Short-listed candidates (1,011) for 226 posts; New Appointments (99), Confirmations in Service (98), Disciplinary Cases (16), Regularized appointments (3), Contract Appointments (0), Approved Study Leave (10), Retired on Medical Grounds (1)		DSC meetings held (14); Short-listed candidates (302) for 171 posts; New Appointments (55), Confirmations in Service (22), Disciplinary Cases (16), Regularized appointments (2), Contract Appointments (0), Approved Study Leave (7), Retired on Medical Grounds (0)
211101	General Staff Salaries	27,796	27,796	100 %	20,120
211103	Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	2,400
221001	Advertising and Public Relations	4,400	4,400	100 %	3,151
221004	Recruitment Expenses	25,395	25,395	100 %	9,922
221008	Computer supplies and Information Technology (IT)	500	500	100 %	250
221011	Printing, Stationery, Photocopying and Binding	2,280	2,280	100 %	1,720
221012	Small Office Equipment	100	100	100 %	0
221017	Subscriptions	200	200	100 %	200
222001	Telecommunications	465	465	100 %	365
224004	Cleaning and Sanitation	100	100	100 %	0
227001	Travel inland	11,560	11,560	100 %	7,305
	Wage Rect:	27,796	27,796	100 %	20,120
	Non Wage Rect:	47,400	47,400	100 %	25,313
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	75,196	75,196	100 %	45,433
Reasons for over/under performance:		1. Lack of 1 DSC DSC member (PWD); and Meager funding. 2. Payable expenses: UGX 7,500,000.- [for 12 DSC meetings]			
Output : 138204 LG Land Management Services					

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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)	() New Allocations (8); Subdivisions (13); Extensions/Variations (7); Conversions into Freehold (9); Approved Leases (4); New Lease Applications (10), and Approved Mortgages (4).	(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)	()New Allocations (8); Subdivisions (9); Extensions/Variations (3); Conversions into Freehold (6); Approved Leases (2); New Lease Applications (7), and Approved Mortgages (2)
No. of Land board meetings	(5) DLB meetings arranged/ held.	(4) DLB meeting arranged/ held at District Headquarters.	(2)DLB meetings arranged/ held at District Headquarters.	(2)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	G 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 467,000,000/-; Enforced collection and banking of UGX 490,037,580/- 500 Pre-printed Manila File Folders of 300mm gauge procured	1. LG Land Management Services Coordinated District-wide 2. Pre-printed File Folders Procured 3. Land fees Mobilized and Collected	G LMS are Well coordinated 10 sites inspected in Kikamulo, Wakyato & Kinyogoga S/C 2 case[s] followed up; 4 stakeholder engagement[s] attended 10 files scrutinized; details captured onto the Land Register Assessed & billed Land fees, UGX 35,000,000/-; Enforced collection and banking of UGX 74,024,280/-. 500 Pre-printed Manila File Folders of 300mm gauge procured
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %	2,980
221008 Computer supplies and Information Technology (IT)	656	656	100 %	178
221009 Welfare and Entertainment	606	606	100 %	364
221011 Printing, Stationery, Photocopying and Binding	5,440	5,440	100 %	4,440
222001 Telecommunications	520	520	100 %	295

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227001 Travel inland	14,411	14,411	100 %	7,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,133	26,133	100 %	15,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,133	26,133	100 %	15,467
Reasons for over/under performance:				
1. Meager funding (Unfunded priorities and logistical shortage); 2. Land grabbing and malicious campaign by "Batongole" and some area Buganda Land Board Officials remain untouched. 3. Lack of support staff posing a heavy workload on the single SDLB				
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)	(1) 1. Auditor General Reports Reviewed: Nakaseke District Headquarters (1); Sub-Counties (0), and Town Councils (0)	(4) Nakaseke District Headquarters (0); Sub-Counties (4), and Town Councils (0)	(1) 1. Auditor General Reports Reviewed: Nakaseke District Headquarters (1); 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	() Q2, Q3, & Q4 reports (2020/21 FY) and Q1 - Q2 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	() Q2 reports (2021/2022 FY) finalized, considered by District Council and disseminated various Government Organs/Offices
Non Standard Outputs:	1. LG Accountability Function Coordinated District-wide	AC services well coordinated; Q4 reports (2020/21 FY) PLUS Q1 - Q3 reports (2021/22 FY) confirmed & disseminated Handled Audit Reports: a) Auditor General (1); b) Internal Audit (19) i.e. TCs (15) and HLG (4)	1. LG Accountability Function Coordinated District-wide	AC services well coordinated; Q3 reports (2021/22 FY) confirmed & for disseminated. Handled Audit Reports: a) Auditor General (1); b) Internal Audit (7) i.e. TCs (5) and HLG (2)
211103 Allowances (Incl. Casuals, Temporary)	8,200	8,200	100 %	2,550
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
221009 Welfare and Entertainment	1,226	1,226	100 %	614
221011 Printing, Stationery, Photocopying and Binding	4,390	4,390	100 %	1,858
222001 Telecommunications	120	120	100 %	30

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227001 Travel inland	3,622	3,622	100 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,858	17,858	100 %	6,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,858	17,858	100 %	6,037
Reasons for over/under performance:				
1. Meager funding; Low responsiveness; 2. Late furnishing of Audit reports delays scheduling of PAC meetings. 3. Lack of an Urban Council's representative; 4. Pending Induction of new DPAC members.				
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	() NDC meetings (6), No. of Motions & Statements (47) and SC Recommendations (59); Resolutions (107) - all held at the District Headquarters	(2)1. District Plenary Council Meeting(s) held at the District Headquarters	(1)NDC meetings (1), No. of Motions & Statements (8) and SC Recommendations (22); Resolutions (32) - 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 (5 round = 20). Paid Q1 - Q4 (FY, 2021/2022) monthly Allow. 409/511 LC I & II Chairperson paid	Functionality of Council Organs ensured	All Council organs are functional Standing Committees' meetings (2 round = 8). Paid Q4 (FY, 2021/2022) monthly Allow. 409/511 LC I & II Chairperson paid
211103 Allowances (Incl. Casuals, Temporary)	175,920	175,920	100 %	84,219
221002 Workshops and Seminars	1,500	1,500	100 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	9,902	9,902	100 %	3,027
221011 Printing, Stationery, Photocopying and Binding	3,299	3,299	100 %	799
222001 Telecommunications	520	520	100 %	280
227001 Travel inland	47,880	47,880	100 %	22,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,021	240,021	100 %	113,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,021	240,021	100 %	113,145
Reasons for over/under performance:				
a) 102 LC I & II Chairpersons missed Ex-gratia payments due to an IPF shortfall of UGX 14,280,000/-				

Vote:569 Nakaseke District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched & commissioned 4. Political Monitoring carried out 5. Brand new Vehicle Procured 6. Multi-Disciplinary stakeholder engagements carried out 7. Local Government Leaders Remunerated.	1 Sector service delivery supervised, controlled & monitored 1. Vehicle maintained on the Road in sound condition; District Security Committee meetings (4) facilitated Q1-Q3 salaries paid to 6 HLG and 14/15 LLG leaders. Transferred to 15 LLGs Honoraria for Q1-Q3. DEC meetings (11) held and facilitated Q1-Q4 Political monitoring carried out in 11 LLGs, 9 Health facilities, 4 Roads, 23 famers, 6 UPE Schools, and 1 Diary Construction. 47 policies (motions) introduced in District Council		1. Service delivery supervised, monitored and Controlled 2. DEC meetings held 3. Projects launched & commissioned 4. Political Monitoring carried out 5. Brand new Vehicle Procured 6. Multi-Disciplinary stakeholder engagements carried out 7. Local Government Leaders Remunerated.	1 Sector service delivery supervised, controlled & monitored 1. Vehicle maintained on the Road in sound condition; District Security Committee meetings (4) facilitated Q4 salaries paid to 6 HLG and 12/15 LLG leaders. Transferred to 15 LLGs Honoraria for Q4. DEC meetings (3) held and facilitated Q4 Political monitoring carried out in 5 LLGs, Health facilities (1), Roads (0), Famers (11), UPE Schools (3), and Diary Construction (0). 8 policies (motions) introduced in District Council
211101 General Staff Salaries	176,141	176,141	100 %		77,761
211103 Allowances (Incl. Casuals, Temporary)	97,360	103,320	106 %		31,335
221002 Workshops and Seminars	2,500	2,500	100 %		2,500
221008 Computer supplies and Information Technology (IT)	900	900	100 %		650
221009 Welfare and Entertainment	2,400	2,400	100 %		1,342
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	1,070	1,070	100 %		380
223004 Guard and Security services	1,000	1,000	100 %		1,000
227001 Travel inland	83,678	83,678	100 %		28,021
228002 Maintenance - Vehicles	20,000	20,000	100 %		2,630

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282101 Donations	5,000	5,000	100 %	2,400
Wage Rect:	176,141	176,141	100 %	77,761
Non Wage Rect:	214,908	220,868	103 %	70,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	391,049	397,009	102 %	148,268
Reasons for over/under performance:	1. High prohibitive cost of Vehicle maintenance; hence, outstanding obligation, UGX 230,000/- 2. Meagre funding curtails exhaustive coverage of political monitoring and project commissioning 3. Parliament erroneously approved Supplementary budget of UGX 100,000,000/- for recurrent instead of development; hence stalled procurement of Chairman's vehicle. 4. 1 LC III Chairperson missed Q1 -Q4 Salaries; not yet on payroll due to NID, and Supplier Number issues.			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Brand new Vehicle Procured	Clearance to procure one (1) Station wagon obtained from Hon. MoPS	Brand new Vehicle Procured	Clearance to procure one (1) Station wagon obtained from Hon. MoPS
N/A				
Reasons for over/under performance:	1. Parliament erroneously approved Supplementary budget of UGX 100,000,000/- for recurrent instead of development; hence, stalled the hitherto intended procurement of the vehicle for the District Chairperson			
Total For Statutory Bodies : Wage Rect:	254,883	254,883	100 %	110,256
Non-Wage Recurrent:	578,369	584,329	101 %	249,030
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	833,252	839,212	100.7 %	359,286

Vote:569 Nakaseke District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	38 production staff paid their monthly salary	38 Agricultural extension staff paid 1st , 2nd , 3rd and 4th quarter salaries		38 production staff paid their quarterly salary	Payment of 38 Agricultural extension staff salaries
211101 General Staff Salaries	651,921	651,921	100 %		105,582
Wage Rect:	651,921	651,921	100 %		105,582
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	651,921	651,921	100 %		105,582
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) 27 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. d) Two demonstration fish ponds renovated in Butalangu TC		a) 8 on- farm trainings of fish farmers on modern aquaculture practices conducted. b) 14 fish farmers profiled and trained. c) One motorcycle attached to fisheries section repaired and maintained. d) 1 trips made to MAAIF and research organizations made.	a) Conduct 5 on- farm trainings of fish farmers on modern aquaculture practices . b) Maintenance of one motorcycle attached to fisheries section . Renovation of two demo fish ponds at Butalangu TC
227001 Travel inland	5,000	5,000	100 %		800
228004 Maintenance – Other	600	600	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	5,600	100 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	5,600	100 %		800

Vote:569 Nakaseke District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
-Low coverage of fisheries extension services due to increases in prices of Fuel. -Prolonged dry spell that was experienced in the district led to drying of some fish ponds - Some farmers abandoned fish farming as a result of the increase in the prices of fish feeds					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	a) Agricultural extension services strengthened in all 15 LLGs. b) 2 farmer field days/ exchange visits conducted c) Crop Pest and Disease surveillance conducted through organizing 10 plant clinic sessions District wide. d) Agricultural Data collected, analyzed and disseminated in all the 15 LLGS. e) 5 Priority commodities promoted and commercialized along the value chain.	a) Monitoring and supervision of Extension activities were done in 14 LLGs b) Agricultural Data on Crop yield, Farmer groups, agricultural stockist were collected, analyzed and disseminated in all the 9 LLGS. c) Trainings on Commercial production of Maize,Coffee, Bananas conducted along the value chain. d) Mobilized over 400 farmers to rehabilitate their old coffee e)b) Carried out Army worm surveillance and control through mass praying in the affected areas.		a) Agricultural extension services strengthened in all 3 LLGs. b) 1 farmer field day/ exchange visit conducted c) Crop Pest and Disease surveillance conducted through organizing 4 plant clinic sessions District wide. d) Agricultural Data collected, analyzed and disseminated in all the 3 LLGS. e) 5 Priority commodities promoted and commercialized along the value chain.	a) Agricultural extension services strengthened in all 3 LLGs. b) 1 farmer field day/ exchange visit conducted c) Crop Pest and Disease surveillance conducted through organizing 4 plant clinic sessions District wide. d) Agricultural Data collected, analyzed and disseminated in all the 3 LLGS. e) 5 Priority commodities promoted and commercialized along the value chain.
222001 Telecommunications	400	300	75 %		300
227001 Travel inland	15,200	15,200	100 %		13,200
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,800	16,700	99 %		14,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,800	16,700	99 %		14,700
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

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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) 13 bee value chain actors mapped and profiled. b) Vector surveillance and disease control carried out in 2 LLGs. c) Monitoring and supervision of entomological services carried out in 2 LLGs d) Vermin awareness and control campaigns carried out in Butalangu Town council		
222001	Telecommunications	400	400	100 %	400
227001	Travel inland	10,800	10,800	100 %	2,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,200	11,200	100 %	2,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,200	11,200	100 %	2,800

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

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Quarter4

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 3 LLGs. b) 8 Mobile Animal Check Points strengthened. c) 1Trip to MAAIF and other research Institutions made. d) 20 Veterinary Drug Shops inspected. e) 5 Trainings of farmers on pasture management, f) Surveillance of livestock diseases carried out.	a) Veterinary extension services strengthened in all 3 LLGs. b) 8 Mobile Animal Check Points strengthened. c) 1Trip to MAAIF and other research Institutions made. d) 20 Veterinary Drug Shops inspected. e) 5 Trainings of farmers on pasture management, f) Surveillance of livestock diseases carried out.
222001	Telecommunications	400	400	100 %	400
227001	Travel inland	15,600	15,600	100 %	8,051
227004	Fuel, Lubricants and Oils	800	579	72 %	579
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,800	16,579	99 %	9,031
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,800	16,579	99 %	9,031
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		a) Agricultural extension services strengthened in all the 15 LLGs.	a) 30 sub county extension staff were facilitated with fuel ,allowance and	a) Agricultural extension services strengthened in all the 15 LLGs.	a) 30 sub county extension staff were facilitated with fuel ,allowance and

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	<p>b) Access to improved technologies facilitated in all 15 LLGs.</p> <p>C) Production statistical data Collected, compiled, analyzed and disseminated on the 4 value chains</p> <p>d) 4 Field coordination trips conducted.</p> <p>e) 12 field trips conducted on regulation, Inspection and Certification (Quality Assurance) of Agro-input dealers, veterinary drug shops extension service provision conducted.</p> <p>e) 1 Production Office block and compound cleaned.</p> <p>f) Proper management of Production facilities in the District through inspection, repairs and redevelopment.</p> <p>g) Production vehicle maintained and comprehensively insured.</p> <p>e) Office stationary and airtime for office coordination procured.</p> <p>f) Computer supplies (Tonner and Antivirus) procured.</p> <p>g) Supervision, Technical backstopping of LLGs and engaging farmers in 15 LLGs carried out</p> <p>g) . 2 Workshops/ meetings for pest and disease interventions such as mobile Plant clinic and farmer field days conducted</p> <p>h) 38 production Staff salaries paid</p> <p>i) support farmers under the parish model programme</p>	<p>Demonstration materials</p> <p>b) Sensitization of stakeholders on the parish model was done at the District and in all the 15 LLGs.</p> <p>c) Conducted two departmental planning meetings Where key departmental issues were discussed.</p> <p>d) Carried out repairs of the departmental vehicle</p> <p>e) Formed 1383 PDM enterprise groups and 71 PDM Saccos</p> <p>F) Transferred 8,600,000 million shilling to the 71 PDM saccos</p>	<p>b) support farmers under the parish model programme</p> <p>c) 2 Field coordination trips conducted.</p> <p>d) Proper management of Production facilities in the District through inspection, repairs and redevelopment.</p> <p>e) . 1 Workshop/ meeting for pest and disease interventions such as mobile Plant clinic and farmer field days conducted</p>	<p>Demonstration materials</p> <p>b) Sensitization of stakeholders on the parish model was done at the District and in all the 15 LLGs.</p> <p>c) Conducted two departmental planning meetings Where key departmental issues were discussed.</p> <p>d) Carried out repairs of the departmental vehicle including procurement of ty</p> <p>e) Formed 1383 PDM enterprise groups and 71 PDM Saccos</p> <p>F) Transferred 8,600,000 million shilling to the 71 PDM saccos</p>	
211103 Allowances (Incl. Casuals, Temporary)	194,757	107,636	55 %	107,636	

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221002 Workshops and Seminars	13,000	12,999	100 %	6,669
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
222001 Telecommunications	800	800	100 %	800
224004 Cleaning and Sanitation	4,000	4,000	100 %	570
227001 Travel inland	1,122,743	792,316	71 %	586,615
228002 Maintenance - Vehicles	14,000	14,000	100 %	658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,352,300	934,002	69 %	705,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,300	934,002	69 %	705,199

Reasons for over/under performance: A) Prolonged Drought caused a lot of problems and losses to the farmers such as reduced water for production, drying of farmers produce, Out break of crop pests such fall army worm, reduced animal productivity due to lack of pasture and water
b) Inadequate means of transport for agricultural extension workers, the district has only 12 running motorcycles out of 30 that are required.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	16 Awareness raising meetings conducted. 52 Farmer field schools established 231 farmer registered. 55 micro scale irrigation projects screened. Assorted gadgets and tools for parish model programme procured.	a) 30 Awareness raising meetings conducted both for local leaders and farmers. b) 187 farmers registered under Ugift program. c) Conducted 96 field visits in Kiwoko TC, Kikamulo, Ngoma, Kinyogoga, Wakyato and semuto SC, Kinoni, Kiwoko, Semutosc, Nakaseke sc and Kasangombe sc d) 86 micro scale irrigation projects screened. e) 14 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 58 farmer registered. 14 micro scale irrigation projects screened. Assorted gadgets and tools for parish model programme procured.	4 Awareness raising meetings conducted. 261 farmer registered. 84 micro scale irrigation projects screened. Assorted gadgets and tools for parish model programme procured.
281504 Monitoring, Supervision & Appraisal of capital works	259,043	275,076	106 %	166,265

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312213 ICT Equipment	120,634	80,423	67 %	80,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	379,677	355,499	94 %	246,687
External Financing:	0	0	0 %	0
Total:	379,677	355,499	94 %	246,687

Reasons for over/under performance: -Majority of the selected farmers failed to meet their co- funding obligation citing reasons like high cost of irrigation sites

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	55 micro scale irrigation projects established 5 motorcycles procured. One demo fish pond rehabilitated. Retooling of production dept. One Apiary demonstration unit established. 10 vaccine carriers and 5 automatic syringes procured.	-Procured equipment and installed 20 micro scale irrigation sites -Procured 5 motorcycles for extension service provision - Established 2 pasture demonstration sites - Renovated two demonstration fish ponds - Procured 2 vaccine carriers and 6 automatic vaccination guns -Retooling of production boardroom	17 micro scale irrigation projects established 5 motorcycles procured. One demo fish pond rehabilitated. Retooling of production dept. One Apiary demonstration unit established. 10 vaccine carriers and 5 automatic syringes procured.	-Procured equipment and installed 20 micro scale irrigation sites -Procured 5 motorcycles for extension service provision - Established 2 pasture demonstration sites - Renovated two demonstration fish ponds - Procured 2 vaccine carriers and 6 automatic vaccination guns -Retooling of production boardroom completed
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312104 Other Structures	9,000	9,000	100 %	9,000
312201 Transport Equipment	50,000	50,000	100 %	50,000
312202 Machinery and Equipment	781,328	412,390	53 %	412,390
312203 Furniture & Fixtures	17,000	17,000	100 %	0
312301 Cultivated Assets	9,142	9,142	100 %	9,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	866,470	497,532	57 %	480,532
External Financing:	0	0	0 %	0
Total:	866,470	497,532	57 %	480,532

Reasons for over/under performance: a) Most of the selected micro scale irrigation beneficiaries failed to meet their co- funding obligation which led to funds being swept back to the treasury at the end of the financial year.

Output : 018283 Livestock market construction

N/A

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Non Standard Outputs:	Surveillance of livestock diseases promoted through construction of livestock veterinary inspection Office at Kinyogoga livestock market	One livestock veterinary inspection office was constructed at Kinyogoga Livestock market	Surveillance of livestock diseases promoted through construction of livestock veterinary inspection Office at Kinyogoga livestock market	One livestock veterinary inspection office was constructed at Kinyogoga Livestock market
312101 Non-Residential Buildings	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: High cost of construction materials let to an increase in the contract price of the project.				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	The district veterinary laboratory ope-rationalized through Construction of work tops fitted with taps and shutters, pulling tap water and overhead tank.	The district veterinary laboratory ope-rationalized through Construction of work tops fitted with taps and shutters, pulling tap water and overhead tank.	The district veterinary laboratory ope-rationalized through Construction of work tops fitted with taps and shutters, pulling tap water and overhead tank.	The district veterinary laboratory ope-rationalized through Construction of work tops fitted with taps and shutters, pulling tap water and overhead tank.
312101 Non-Residential Buildings	10,000	9,999	100 %	9,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,999	100 %	9,999
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	9,999
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	651,921	651,921	100 %	105,582
Non-Wage Reccurent:	1,402,700	984,081	70 %	732,529
GoU Dev:	1,266,147	873,031	69 %	747,219
Donor Dev:	0	0	0 %	0
Grand Total:	3,320,768	2,509,033	75.6 %	1,585,330

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(11500) 48 HMIS reports 105 produced on the number of outpatients that visited Kirema HCIII , Kabogwe, Lusanja, Bukatira, and Namusaale HC IIs and submitted to D Ho's office	(21040) 48 HMIS reports 105 produced on the number of outpatients (21040) that visited the NGO health facilities of Kirema, Namusaala, Lusanja and Bukatira in Nakaseke district.		(12)12 HMIS reports 105 produced on the number of outpatients that visited Kirema HCIII , Kabogwe, Lusanja, Bukatira, and Namusaale HC IIs and submitted to D Ho's office	(9630)12 HMIS reports 105 produced on the number of outpatients (9630) that visited the NGO health facilities of Kirema, Namusaala, Lusanja and Bukatira in Nakaseke district.
Number of inpatients that visited the NGO Basic health facilities	(250) 48 HMIS 108 Reports in place on 250 inpatients that where admitted to the NGO health facilities of Kirema HC III , Kabogwe, Namusaale , Bukatira and Lusanja HC IIs	(363) 48 HMIS REPORTS 108 produces on the number of (102) inpatients that visited the NGO health facilities of Kirema , Namusaale, kabogwe , Bukatira and Lusanja health facilities 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	(102)12 HMIS REPORTS 108 produces on the number of (102) inpatients that visited the NGO health facilities of Kirema , Namusaale, kabogwe , Bukatira and Lusanja health facilities 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	(436) 48 HMIS 105 Reports in place on 436 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	(96)12 HMIS 105 Reports in place on 96 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	(923) 12 HMIS reports produced and submitted to the office of the DHO on 923 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	(321) 12 HMIS reports produced and submitted to the office of the DHO on 321 children that received Pentavalent vaccine in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , Lusanja and Namusaale HC IIs in the NGO HC s of Kirema HC III , Kabogwe, Bukatira , and Namusaale HC IIs

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Quarter4

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. 17534 clients vaccinated for COVID 19. 3. 1850 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 conducted and 1 report documented. 2. 17534 clients vaccinated for COVID 19. 3. 2850 children under 15 yrs received polio vaccine in the district.
263367	Sector Conditional Grant (Non-Wage)	22,349	23,955	107 %	1,606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,349	23,955	107 %	1,606
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,349	23,955	107 %	1,606
Reasons for over/under performance:		1. Its now very difficult to mobilize the community to go for mass COVID 19 vaccination , because they semm to be used to the pandemic 2.The NGOS supporting the district especially COVID- 19 vaccination are not paying the district staffs working			
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.	(377) 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.	(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.	(50)1 Report produced on the number of health workers in the public health centres of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.
No of trained health related training sessions held.		(4) 4. Reports in place on the number	(4) 4 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

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Number of outpatients that visited the Govt. health facilities.	(36000) 204 HMIS reports 105 in place and submitted to office of the DHO on the number of out patients that visited the government lower facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs	(29444) 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	(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	(1203)51 HMIS reports 105 in place and submitted to office of the DHO on the number of out patients that visited the government lower facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakoooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs
Number of inpatients that visited the Govt. health facilities.	(23000) 144 HMIS reports 108 compiled and submitted to the office of the DHO	(10262) 144 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	(4512)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
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.	(2285) 204 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.	(624)153 out patient monthly reports 105 in place on the number (1061) 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%) 4 quarterly reports produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.	(92@)4 quarterly reports produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.	(92%)1 quarterly reports produced on the number of filed positions in public health facilities according to the staffing norms. in public facilities.

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 4 reports in place on the number of trained and reporting VHTS in Nakaseke District.	(60%) 4 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.	(9791) 204 out patient reports in place on the number (5350) of children immunized with Pentavalent vaccine in the lower government facilities of	(2750)51 out patient reports in place on the number of children immunized with Pentavalent vaccine in the lower goverment facilities of Semuto & Ngoma HC IVs kapeeka, Kikamulo , Biddabugya, Wakyato, Kakooola, Kaweweeta, Kinyogoga, Butalangu, Mifunya HC IIIs Kikandwa, Kalege, Bulyake, Nakaseeta, Kigegge, Wansalangi , Kalagala HC IIs Produced and submitted to the office of the DHO.	(16891)153 out patient reports in place on the number (5350) of children immunized with Pentavalent vaccine in the lower government facilities of
Non Standard Outputs:	1. Hygiene and sanitation is maintained 2. reports compiled and submitted to the next level	1. Hygiene and sanitation is maintained 2. reports compiled and submitted to the next level	1. Hygiene and sanitation is maintained 2. reports compiled and submitted to the next level	1. Hygiene and sanitation is maintained 2. reports compiled and submitted to the next level
263367 Sector Conditional Grant (Non-Wage)	283,496	421,185	149 %	241,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	283,496	421,185	149 %	241,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,496	421,185	149 %	241,897
Reasons for over/under performance:	The attrition rate for some cadre of health workers is too high and the attempt to replace them is most of the times very difficult.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	2,087	0 %	2,087
312101 Non-Residential Buildings	0	185,118	0 %	185,118

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312212 Medical Equipment	0	94,647	0 %	94,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	281,852	0 %	281,852
External Financing:	0	0	0 %	0
Total:	0	281,852	0 %	281,852

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(100%) 4 administrative Quarterly reports produced and submitted to the office of the DHO on the staffing level of Nakaseke district hospital in Nakaseke town council.	(100%) 4 administrative Quarterly report produced and submitted to the office of the DHO on the staffing level of Nakaseke district hospital in Nakaseke town council.	(100%)1 administrative Quarterly report produced and submitted to the office of the DHO on the staffing level of Nakaseke district hospital in Nakaseke town council.	(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.	(131491) 12 HMIS REPORTS 108 submitted to the Office of the DHO on the number (131491)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.	(50233)3 HMIS REPORTS 108 submitted to the Office of the DHO on the number (50233)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.	(3573) 12 HMIS reports 105 produced on the number (3573)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.	(963)3 HMIS reports 105 produced on the number (963)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.	(260445) 12 HMIS reports 105 produced on the number (260445) 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.	(21045)3 HMIS reports 105 produced on the number (21045) of out patients that visited Nakaseke district hospital in Nakaseke town council submitted to the Office of the DHO.

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Non Standard Outputs:	1. Hygiene and sanitation maintained. 2. Support supervision provided to lower health facilities. 3. Administrative reports compiled and reported.	1 support supervision conducted in the quarter. 1. Sanitation week held 1. Political monitoring visit conducted in the quarter.	1. Hygiene and sanitation maintained. 2. Support supervision provided to lower health facilities. 3. Administrative reports compiled and reported.	1. conduct 1 integrated support supervision 2. Conduct and hold the sanitation week . 3. Political monitoring
263367 Sector Conditional Grant (Non-Wage)	364,793	396,186	109 %	107,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,793	396,186	109 %	107,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	364,793	396,186	109 %	107,184
Reasons for over/under performance:	There was some supplementary budget that the hospital obtained and managed to improve on service delivery.			
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.	(12904) 12 HMIS reports 108 compiled and submitted to the office of the DHO on the number (12904) 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.	(2859)3 HMIS reports 108 compiled and submitted to the office of the DHO on the number (2859) 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	(5363) 12 HMIS reports 105 produced on the number (5363)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	(736)3 HMIS reports 105 produced on the number (736)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.	(226884) 12 HMIS reports 105 produced on the number (226884)of out patients that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.	(58650)3 HMIS reports 105 produced on the	(12263)3 HMIS reports 105 produced on the number (155971)of out patients (12263) that visited Kiwoko hospital in Kiwoko town council submitted to the Office of the DHO.
Non Standard Outputs:	1. Conducting community sensitization 2. Support supervision conducted 3. Hygiene and sanitation maintained .	1. One integrated support supervision conducted. 2. One political monitoring conducted in the quarter.	1. Conducting community sensitization 2. Support supervision conducted 3. Hygiene and sanitation maintained .	1. conduct integrated support supervision 2. Conduct a political monitoring on all health services indicators
263367 Sector Conditional Grant (Non-Wage)	61,630	91,218	148 %	32,768

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,630	91,218	148 %	32,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,630	91,218	148 %	32,768

Reasons for over/under performance: The NGO recurrent funds from government was reduced by 50% and this greatly affects service delivery .

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 Staffs salaries paid. 2. Support supervision done and report produced.	1. Staffs salaries paid 2. support supervision conducted. 3.Staffs recruited	1. Payment of 442 staffs salaries of the department. 2.One support supervision to be conducted.
211101 General Staff Salaries	5,904,970	5,904,970	100 %	1,092,958
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	4,750
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	1,400
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	1,236	1,236	100 %	309
223005 Electricity	2,800	2,800	100 %	2,800
224001 Medical and Agricultural supplies	1,000	1,000	100 %	200
227001 Travel inland	54,131	77,051	142 %	51,384
228002 Maintenance - Vehicles	8,000	18,000	225 %	16,000
Wage Rect:	5,904,970	5,904,970	100 %	1,092,958
Non Wage Rect:	78,567	109,860	140 %	75,766
Gou Dev:	0	0	0 %	0
External Financing:	0	1,627	0 %	1,627
Total:	5,983,537	6,016,457	101 %	1,170,351

Reasons for over/under performance: 11. Some funds were delayed to be spent , as requisitions where made at the end of the quarter something that will affect service delivery.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1. HIV /AIDS systems strengthened .	HIV/AIDS mainstreamed Hygiene and sanitation conducted and report produced.	1. HIV /AIDS systems strengthened .	1. HIV/AIDS mainstreaming. 2. conduct hygiene and sanitation
211103 Allowances (Incl. Casuals, Temporary)	0	195,900	0 %	0
222001 Telecommunications	0	20,000	0 %	0
227001 Travel inland	245,353	313,556	128 %	4,704

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228002 Maintenance - Vehicles	0	22,500	0 %	5,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	326,400	0 %	5,058
Gou Dev:	0	0	0 %	0
External Financing:	245,353	225,556	92 %	4,704
Total:	245,353	551,956	225 %	9,762
Reasons for over/under performance: The amount of money that was earmarked for HIV/AIDS is still very little .				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	1. Kapeeka HC III fenced 2. Semuto maternity renovated 3. Kinoni maternity constructed	A fence is constructed at Kapeeka HC III Maternity constructed at Semuto HC IV.	1. Kapeeka HC III fenced 2. Semuto maternity renovated 3. Kinoni maternity constructed 4. Renovation and extension of Mifunya Lab, Pharmacy and maternity	Completion of a fence at kapeeka HC III. Semuto HC IV maternity Construction of Kinoni HC III in Kinoni
281504 Monitoring, Supervision & Appraisal of capital works	14,000	14,000	100 %	13,275
312101 Non-Residential Buildings	568,355	553,536	97 %	553,536
312104 Other Structures	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	622,355	607,536	98 %	606,811
External Financing:	0	0	0 %	0
Total:	622,355	607,536	98 %	606,811
Reasons for over/under performance: The cost of fuel is too high to support the above activities .				
<i>Total For Health : Wage Rect:</i>	<i>5,904,970</i>	<i>5,904,970</i>	<i>100 %</i>	<i>1,092,958</i>
<i>Non-Wage Reccurent:</i>	<i>810,835</i>	<i>1,368,805</i>	<i>169 %</i>	<i>464,279</i>
<i>GoU Dev:</i>	<i>622,355</i>	<i>889,388</i>	<i>143 %</i>	<i>888,663</i>
<i>Donor Dev:</i>	<i>245,353</i>	<i>227,183</i>	<i>93 %</i>	<i>6,331</i>
<i>Grand Total:</i>	<i>7,583,513</i>	<i>8,390,346</i>	<i>110.6 %</i>	<i>2,452,231</i>

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Quarter4

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, three and four Primary teachers salaries paid		- Primary teachers salaries paid	- Primary teachers salaries paid
211101 General Staff Salaries	6,609,370	6,609,370	100 %		1,732,213
Wage Rect:	6,609,370	6,609,370	100 %		1,732,213
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,609,370	6,609,370	100 %		1,732,213
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	(864) - Primary teachers in 114 UPE schools salaries paid		(932)- Primary teachers in 114 UPE schools salaries paid	(864)- Primary teachers in 114 UPE schools salaries paid
No. of qualified primary teachers	(932) - In 114 UPE Government Aided primary Schools	(864) - In 114 UPE Government Aided primary Schools		(932)- In 114 UPE Government Aided primary Schools	(864)- In 114 UPE Government Aided primary Schools
No. of pupils enrolled in UPE	(47690) Pupils enrolled in 114 UPE schools in the District	()		(47690) 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	()		(92)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	()		()N/A	()
No. of pupils sitting PLE	(5170) In all the 114 UPE primary schools in the District	()		(0)N/A	()
Non Standard Outputs:	- Capitation funds transferred to UPE schools	- Capitation funds transferred to UPE schools		- Capitation funds transferred to UPE schools	- Capitation funds transferred to UPE schools
263104 Transfers to other govt. units (Current)	965,191	1,108,360	115 %		464,899

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,191	1,108,360	115 %	464,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,191	1,108,360	115 %	464,899

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	12,000	100 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	1,630
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	1,630

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	(10) One classroom rehabilitated at Kinyogoga Bright Future, Magoma R/C Primary School, Kakonda Primary School, Kigege Primary School, Bujuubya Primary School, Kalyabulo Primary School, Kyoga Baptist Primary School, Bukeeka Primary School, Kasambya Primary School and Nyakalongo Primary School	(0)N/A	(10)One classroom rehabilitated at Kinyogoga Bright Future, Magoma R/C Primary School, Kakonda Primary School, Kigege Primary School, Bujuubya Primary School, Kalyabulo Primary School, Kyoga Baptist Primary School, Bukeeka Primary School, Kasambya Primary School and Nyakalongo Primary School

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Non Standard Outputs:	- Retention for FY2020/2021 works paid to contractors - High quality class rooms constructed	- High quality class rooms constructed	- High quality class rooms constructed	- High quality class rooms constructed
312101 Non-Residential Buildings	126,070	126,070	100 %	126,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,070	126,070	100 %	126,070
External Financing:	0	0	0 %	0
Total:	126,070	126,070	100 %	126,070
Reasons for over/under performance:	Nil			
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	(2) 2No. Latrines of 5 stances each constructed at Kakira Orphanage Primary School in Wakyato Sub County and Nkuzongere Primary school in Semuto Sub County	(0)Nil	(20)4No. Latrines of 5 stances each constructed at Kaddunda Primary School in Kapeeka, Kakira Orphanage Primary School in Wakyato Sub County, Nkuzongere Primary school in Semuto Sub County and Katale primary school in Kito Sub County
No. of latrine stances rehabilitated	(0) N/A	(0) Nil	(0)N/A	(0)Nil
Non Standard Outputs:	- Quality VIP latrines constructed	Nil	Nil	Nil
312101 Non-Residential Buildings	39,480	39,480	100 %	39,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,480	39,480	100 %	39,480
External Financing:	0	0	0 %	0
Total:	39,480	39,480	100 %	39,480
Reasons for over/under performance:	Skyrocketing prices for construction materials led to 2 VIP latrines not constructed			
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, Q3 and Q4 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	2,886,780	100 %	749,531

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Wage Rect:	2,886,780	2,886,780	100 %	749,531
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,886,780	2,886,780	100 %	749,531

Reasons for over/under performance: Nil

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

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, Katalakamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C, Timuna SS, Nakaseke SS, Standard High School in Kapeeka Sub County, Nakaseke SEED and Kasangombe SEED	(4292) - Enrolled in 12 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC, Katalakamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C, Timuna SS, Standard High School in Kapeeka Sub County, Nakaseke SEED in Nakaseke Sub County and Kasangombe SEED in Kasangombe Sub County	(5661)- Enrolled in 15 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC, Katalakamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C, Timuna SS, Nakaseke SS, Standard High School in Kapeeka Sub County, Nakaseke SEED and Kasangombe SEED	(4292)- Enrolled in 12 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC, Katalakamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C, Timuna SS, Standard High School in Kapeeka Sub County, Nakaseke SEED in Nakaseke Sub County and Kasangombe SEED in Kasangombe Sub County
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Vote:569 Nakaseke District

Quarter4

No. of teaching and non teaching staff paid	(228) - Teaching and non teaching staff in 12 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese 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	() - Teaching and non teaching staff in 12 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese Modern SSS, Kijaguzo SS, Kinyogoga SEED, Kiwoko SSS, Mazzoldi College, Ngoma SSS Katooke Moslem SS in Wakyato Sub County, Nakaseke SEED SS in Nakaseke Sub County and Wakyato SEED	(228)- Teaching and non teaching staff in 12 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese 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	(274)- Teaching and non teaching staff in 12 Government USE schools i.e Kalohe Christian High school, Kapeeka SSS, Kasangombe SEED, Katalekamese 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
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, Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kalohe Christian High School in Semuto S/C, Timuna SS, Semuto SS, Nakaseke SS, Standard High School in Kapeeka Sub County, Nakaseke SEED and Kasangombe SEED	(0) N/A	(0)Nil	(0)Nil

Vote:569 Nakaseke District

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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,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C, Timuna SS, Semuto SS, Nakaseke SS, Standard High School in Kapeeka Sub County, Nakaseke SEED and Kasangombe SEED	(0) N/A	(1100)- In 15 USE Schools. (Katooke Muslim SS in Wakyato Sub County, Kisoga Parish, Kiwoko ss in Kiwoko TC,Katalekamese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga SEED SS School in Kinyogoga SC, Wakyato Seed in Wakyato S/C, Kijjaguzo SS in Semuto T/C, Mazzoldi College in Nakaseke S/C, Kapeeka SSS in Kapeeka S/C, Kaloke Christian High School in Semuto S/C, Timuna SS, Semuto SS, Nakaseke SS, Standard High School in Kapeeka Sub County, Nakaseke SEED and Kasangombe SEED	(0)N/A
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	879,832	113 %	358,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	781,405	879,832	113 %	358,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	781,405	879,832	113 %	358,895
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	Paid retention for construction of Nakaseke SEED secondary school and IT equipments	- Clerk of works salaries paid - High quality school constructed	Paid retention for construction of Nakaseke SEED secondary school and IT equipments
281504 Monitoring, Supervision & Appraisal of capital works	30,869	30,869	100 %	13,953
312101 Non-Residential Buildings	0	116,949	0 %	116,949

Vote:569 Nakaseke District

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312213 ICT Equipment	0	152,950	0 %	152,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,869	300,768	974 %	283,852
External Financing:	0	0	0 %	0
Total:	30,869	300,768	974 %	283,852

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	Nil
312101 Non-Residential Buildings	969,752	10,654	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	969,752	10,654	1 %	0
External Financing:	0	0	0 %	0
Total:	969,752	10,654	1 %	0

Reasons for over/under performance: - Failure to award contract for construction of Kikamulo SEED Secondary School

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

No. Of tertiary education Instructors paid salaries	(73) 38 staff in Nakaseke Core PTC and 35 staff Nakaseke Technical Institute	(70) 42 staff in Nakaseke Core PTC and 28 staff Nakaseke Technical Institute	(73)38 staff in Nakaseke Core PTC and 35 staff Nakaseke Technical Institute	(70)42 staff in Nakaseke Core PTC and 28 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, Q3 and Q4 Staff salaries paid	- Staff salaries paid	- Staff salaries paid
211101 General Staff Salaries	993,413	993,413	100 %	249,301
Wage Rect:	993,413	993,413	100 %	249,301
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	993,413	993,413	100 %	249,301

Reasons for over/under performance: Nil

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

N/A

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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	572,893	100 %	190,964
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	572,893	572,893	100 %	190,964
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	572,893	572,893	100 %	190,964
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
N/A					
N/A					
312101	Non-Residential Buildings	0	883	0 %	883
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	883	0 %	883
	External Financing:	0	0	0 %	0
	Total:	0	883	0 %	883
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		- Regular staff attendance on duty - Education Curriculum is effectively implemented - Effective record management in schools - Capitation grant effectively utilised - Minimum required school standard adhered to - School infrastructure needs assessed for proper planning - School hygiene and sanitation maintained	- Facilitated school inspection exercise to ensure minimum required school standard, infrastructure needs assessed for proper planning and school hygiene, sanitation are adhered to and illegal operating schools are closed	- 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	Conducted school inspection exercise to ensure: - 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 - Illegal operating schools are closed
221009	Welfare and Entertainment	3,960	3,960	100 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,192
222001	Telecommunications	300	300	100 %	200
227001	Travel inland	52,312	80,783	154 %	47,266
228002	Maintenance - Vehicles	3,300	10,300	312 %	7,031
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	63,872	99,343	156 %	56,688
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	63,872	99,343	156 %	56,688
Reasons for over/under performance:		- Lack of transport facilities for school inspectors			
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	27,801	100 %	11,888

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,801	27,801	100 %	11,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,801	27,801	100 %	11,888

Reasons for over/under performance: Nil

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
- Participated in post primary ball games in Arua

- Pupils/ Students talents developed
- Pupils/ students health improved

- Participated in post primary ball games in Arua

221009 Welfare and Entertainment	4,820	4,820	100 %	2,130
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	100
221017 Subscriptions	1,200	1,200	100 %	1,200
227001 Travel inland	10,680	10,680	100 %	2,980
228002 Maintenance - Vehicles	2,000	2,000	100 %	84

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	19,000	100 %	6,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	19,000	100 %	6,494

Reasons for over/under performance: Inadequate funding

Output : 078404 Sector Capacity Development

N/A

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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		Capacity Building to SMCs, Head teachers and community stakeholders conducted
221002 Workshops and Seminars	31,162	31,162	100 %	19,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,162	31,162	100 %	19,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,162	31,162	100 %	19,401

Reasons for over/under performance: Nil

Output : 078405 Education Management Services

N/A

Vote:569 Nakaseke District

Quarter4

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 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 Departmental Work plan, Budget and quarterly reports prepared Renovated the DEO's office 	<ul style="list-style-type: none"> Staff salaries at the Headquarters paid Departmental activities coordinated Departmental Work plan, Budget and quarterly reports prepared Sensitisation or administrative managerial meetings with Head teachers, CCTs and Deputies held Office utility bills paid Day to day office running activities (Operation and coordination within and with line Ministries) facilitated 	<ul style="list-style-type: none"> Staff salaries at the Headquarters paid Departmental activities coordinated 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 Departmental Work plan, Budget and quarterly reports prepared Renovated the DEO's office
211101 General Staff Salaries	57,469	57,469	100 %	12,151
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	732
221011 Printing, Stationery, Photocopying and Binding	3,030	3,030	100 %	594
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	40	40	100 %	40
224004 Cleaning and Sanitation	400	400	100 %	390
227001 Travel inland	57,846	27,846	48 %	10,701

Vote:569 Nakaseke District**Quarter4**

228001 Maintenance - Civil	0	55,412	0 %	55,412
228002 Maintenance - Vehicles	11,300	11,300	100 %	2,477
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6,000	100 %	0
Wage Rect:	57,469	57,469	100 %	12,151
Non Wage Rect:	79,816	105,227	132 %	70,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,285	162,696	119 %	82,698
Reasons for over/under performance:	Nil			
<i>Total For Education : Wage Rect:</i>	<i>10,547,031</i>	<i>10,547,031</i>	<i>100 %</i>	<i>2,743,196</i>
<i>Non-Wage Reccurent:</i>	<i>2,541,139</i>	<i>2,843,617</i>	<i>112 %</i>	<i>1,179,776</i>
<i>GoU Dev:</i>	<i>1,178,172</i>	<i>489,855</i>	<i>42 %</i>	<i>451,915</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>13,880,504</i>	<i>97.3 %</i>	<i>4,374,888</i>

Vote:569 Nakaseke District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries for 232 Roads Contract Staff effected, Supervision and monitoring the road network effected, Annual Road Inventory & Condition Survey conducted, Removal of eight road bottlenecks and 94.8 Km of roads routinely maintained by the District Road Unit	Two months salaries for 112 Roads Contract Staff effected, Supervision and monitoring the road network effected, Annual Road Inventory & Condition Survey conducted, Removal of seven road bottlenecks by installation of 600mm dia. RC Culvert lines and works on 21.6 km of roads by the District Road Unit were completed while 23.1 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 14 Headmen (one month), 1 road overseer for twelve months, one month for 90 & two for 22 road workers were effected, Removal of seven road bottlenecks by installation of 600mm dia. RC Culvert lines Supervision and monitoring the road network effected, Removal of three road bottlenecks and 21.6 Km of roads routinely maintained by the District Road Unit while 23.1 km were ongoing.
211103 Allowances (Incl. Casuals, Temporary)	224,649	73,763	33 %		35,340
227001 Travel inland	57,873	23,438	40 %		13,286
227004 Fuel, Lubricants and Oils	117,640	73,496	62 %		53,497
228001 Maintenance - Civil	17,920	17,920	100 %		7,964
Wage Rect:	0	0	0 %		0
Non Wage Rect:	418,082	188,617	45 %		110,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	418,082	188,617	45 %		110,087
Reasons for over/under performance:	The budget performance of 52.5% notwithstanding, late disbursement of Q4 funds led to uncompleted works of 23.1 km.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	The eleven or so District Road Equipment maintained in sound mechanical condition.	The District Road Unit in sound mechanical sound e,g Servicing and six tyres for motor grader undertaken.		The eleven or so District Road Equipment maintained in sound mechanical condition.	The eleven or so District Road Equipment maintained in sound mechanical condition.
228002 Maintenance - Vehicles	77,920	57,546	74 %		17,141

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,920	57,546	74 %	17,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,920	57,546	74 %	17,141

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

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Staff moral boosted, Monitoring & evaluation of the road works by stakeholders undertaken and Administrative costs for the roads office met	Staff moral boosted, Monitoring & evaluation of the road works by stakeholders undertaken and Administrative costs for the roads office met	Staff moral boosted, Monitoring & evaluation of the road works by stakeholders undertaken and Administrative costs for the roads office met	Staff moral boosted, Monitoring & evaluation of the road works by stakeholders undertaken and Administrative costs for the roads office met
211101 General Staff Salaries	235,262	235,262	100 %	44,066
211103 Allowances (Incl. Casuals, Temporary)	2,920	2,920	100 %	2,260
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,000
221009 Welfare and Entertainment	480	480	100 %	240
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	475
223005 Electricity	200	200	100 %	200
227001 Travel inland	13,907	13,907	100 %	7,426
227004 Fuel, Lubricants and Oils	2,856	2,856	100 %	1,080

Wage Rect:	235,262	235,262	100 %	44,066
Non Wage Rect:	23,463	23,463	100 %	13,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,725	258,725	100 %	57,747

Reasons for over/under performance: There were no major challenges since 100% funding was realized!

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.	()	(0)N/A
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Vote:569 Nakaseke District

Quarter4

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.	N/A	
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:	N/A			
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.	(110) Mechanised routine maintenance of 21.4 km; viz: Ngoma TC (8.8 km), Nakaseke TC (9.3 km), Semuto TC (1 km) & Kiwoko TC (2.3 km) as well as Routine maintenance of 88.6 km under manual routine maintenance; viz: NBTC (23.5 km), Ngoma TC (31.2 km), Nakaseke TC (16.6 km), Semuto TC (12.7 km) & Kiwoko TC (4.6 km).	(23)Mechanised routine maintenance of 8.6 km in Ngoma TC as well as Routine maintenance of 83.5 km under manual routine maintenance.	(41)Mechanised routine maintenance of 4.2 km in Ngoma TC as well as routine maintenance of 36.8 km under manual routine maintenance in all Town councils: NBTC (15.4 km), Ngoma TC (8.5 km), Nakaseke TC (8.7 km), Semuto TC (0 km) & Kiwoko TC (4.1 km).
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.	(9.5) Periodic maintenance of 9.5 km o/w 2.8 Km in Nakaseke-Butalangu TC, 0 km in Nakaseke TC, 3.8 Km in Semuto TC, 0.2 Km in Ngoma TC and 2.7 Km in Kiwoko TC.	(5.3)Periodic maintenance of 5.3 km o/w 1.1 Km in Nakaseke-Butalangu TC, 0.5 km in Nakaseke TC, 1.7 Km in Semuto TC, 1.0 Km in Ngoma TC and 1.0 Km in Kiwoko TC.	(6.7)Periodic maintenance of 6.7 km o/w 2.8 Km in Nakaseke-Butalangu TC, 0 km in Nakaseke TC, 3.7 Km in Semuto TC, 0.2 Km in Ngoma TC and 0 Km in Kiwoko TC.
Non Standard Outputs:	Removal of road bottlenecks and Investment Servicing Costs met	Removal of two road bottlenecks by installation of 600mm dia. RC Culvert lines, one each in Ngoma & Kiwoko TCs as well as Investment Servicing Costs being met.	Removal of road bottlenecks and Investment Servicing Costs met	Removal of two road bottlenecks by installation of 600mm dia. RC Culvert lines, one each in Ngoma & Kiwoko TCs as well as Investment Servicing Costs being met.

Vote:569 Nakaseke District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	483,906	253,170	52 %	69,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	483,906	253,170	52 %	69,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	483,906	253,170	52 %	69,100

Reasons for over/under performance: Budget cut of 47.7% is the major reason for underperformance in periodic maintenance. URF attributed the continued budget suppression for MDAs to COVID-19 related challenges.

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	35.2 km of Industrial Park Access roads in Kapeeka S/C rehabilitated	7.3 km of Industrial Park Access roads in Kapeeka S/C rehabilitated, namely: Kisimula-Bugabo road (4 km) and Naluvule-Nkozi road (3.3km). The latter included swamp raising of 1 km and installation of five 600 mm dia. RC culvert lines of eight pieces per line.	8.8 km of Industrial Park Access roads in Kapeeka S/C rehabilitated	7.3 km of Industrial Park Access roads in Kapeeka S/C rehabilitated, namely: Kisimula-Bugabo road (4 km) and Naluvule-Nkozi road (3.3km). The latter included swamp raising of 1 km and installation of five 600 mm dia. RC culvert lines of eight pieces per line.
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263367 Sector Conditional Grant (Non-Wage)	528,000	200,000	38 %	200,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	528,000	200,000	38 %	200,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	528,000	200,000	38 %	200,000

Reasons for over/under performance: Budget cut is the reason for 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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	486	486	100 %	0
225001 Consultancy Services- Short term	4,000	2,500	63 %	2,500

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227001 Travel inland	7,077	7,077	100 %	3,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,963	10,963	100 %	3,073
Gou Dev:	4,000	2,500	63 %	2,500
External Financing:	0	0	0 %	0
Total:	14,963	13,463	90 %	5,573
Reasons for over/under performance:	There were no major challenges.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>235,262</i>	<i>235,262</i>	<i>100 %</i>	<i>44,066</i>
<i>Non-Wage Reccurent:</i>	<i>1,660,050</i>	<i>792,616</i>	<i>48 %</i>	<i>413,083</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>2,500</i>	<i>63 %</i>	<i>2,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,899,312</i>	<i>1,030,378</i>	<i>54.3 %</i>	<i>459,648</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Cumulatively Four reports 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	3,000	100 %		2,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		600
221012 Small Office Equipment	600	600	100 %		600
223005 Electricity	470	470	100 %		470
227001 Travel inland	2,000	2,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,628	2,625	100 %		1,042
228001 Maintenance - Civil	840	840	100 %		840
228002 Maintenance - Vehicles	2,588	2,588	100 %		1,844
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,126	13,124	100 %		8,997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,126	13,124	100 %		8,997
Reasons for over/under performance:					
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.	() Three sixty 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.	()		()80Eighty 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.
No. of water points tested for quality	(40) 40 water quality tests and analysis	() 40 water quality tests and analysis	()		()40 water quality tests and analysis
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four sets of minutes (one per quarter) produced for the four meetings	()	()		()

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four notices displayed on a quarterly basis at the District Headquarters	()	()	()	
No. of sources tested for water quality	(0) N/A	()	()	()	
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	1,480	1,480	100 %		370
221011 Printing, Stationery, Photocopying and Binding	120	100	83 %		10
227001 Travel inland	10,757	10,757	100 %		2,876
227004 Fuel, Lubricants and Oils	12,389	12,389	100 %		3,832
228004 Maintenance – Other	8,160	8,152	100 %		5,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,906	32,878	100 %		12,223
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,906	32,878	100 %		12,223
Reasons for over/under performance:	All funds were released that why we over performed				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) 4 reports produced on all villages for home improvement	() 4 reports produced on all villages for home improvement	()	() 4 reports produced on all villages for home improvement	
No. of water user committees formed.	(7) One report on formation of WUC for 7 water sources in selected sub counties	() 7 water sources in selected sub counties were formed	()	() 7 water sources in selected sub counties were formed	
No. of Water User Committee members trained	(7) One report on training of WUC for 7 water sources in selected sub counties	() 7 water sources in selected sub counties were trained	()	() 7 water sources in selected sub counties were trained	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	() 1 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	() 1 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	
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 hqtrs and one held at District headquarters	()	()	()	
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	2,175	2,175	100 %		300
221011 Printing, Stationery, Photocopying and Binding	455	455	100 %		20
227001 Travel inland	14,049	14,049	100 %		3,966

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227004 Fuel, Lubricants and Oils	5,893	5,893	100 %	0
228004 Maintenance – Other	8,426	8,426	100 %	8,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,998	30,998	100 %	12,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,998	30,998	100 %	12,712

Reasons for over/under performance: The over permanence was due to release of funds by MoFPED

Capital Purchases**Output : 098172 Administrative Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	0	1,985	0 %	1,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	1,985	0 %	1,985
External Financing:	0	0	0 %	0
Total:	0	1,985	0 %	1,985

Reasons for over/under performance:

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	24,917	100 %	5,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,918	24,917	100 %	5,119
External Financing:	0	0	0 %	0
Total:	24,918	24,917	100 %	5,119

Reasons for over/under performance: N/A

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	() 4 deep boreholes to be sited, drilled/constructed at the selected sites in Nakaseke District	()	() 4 deep boreholes to be sited, drilled/constructed at the selected sites in Nakaseke District
No. of deep boreholes rehabilitated	(6) Six deep boreholes rehabilitated	() Eight deep boreholes rehabilitated	()	() Eight deep boreholes rehabilitated
Non Standard Outputs:	N/A			
312104 Other Structures	216,202	182,075	84 %	175,432

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,202	182,075	84 %	175,432
External Financing:	0	0	0 %	0
Total:	216,202	182,075	84 %	175,432
Reasons for over/under performance:	The under performance in borehole drilling was due to two dry wells after two attempts were done			
	The Over Performance in Borehole Rehabilitation was due to a resolution by DEC to execute the works on Delegation basis.			
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.	() 01 mini solar piped water supply system constructed at Kyabakazi LC, Kikamulo sub-county.	()	()01 mini solar piped water supply system constructed at Kyabakazi LC, Kikamulo sub-county.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	84,358	84,358	100 %	84,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,358	84,358	100 %	84,358
External Financing:	0	0	0 %	0
Total:	84,358	84,358	100 %	84,358
Reasons for over/under performance:	Over performance was due to Release of funds by MoFPED			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	77,030	77,000	100 %	33,932
GoU Dev:	325,478	293,335	90 %	266,894
Donor Dev:	0	0	0 %	0
Grand Total:	402,508	370,335	92.0 %	300,826

Vote:569 Nakaseke District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	An action plan for River Mayanja has been implemented and about 1750 hectares of wetlands have been restored.		- Wetland management plans developed and implemented	
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		0
Reasons for over/under performance: The department receives little funds to support enforcement.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) - Ha of planted trees in selected sub counties	() 1438 hectares were planted with trees		() Nil	()
Number of people (Men and Women) participating in tree planting days	(30) - People participating in tree planting days in the District	() 3,492 men and 1731 women		(0) Nil	()
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.	two meetings were held for restoration of Nabitika local forest reserve		- Forest Cover maintained - Motor cycle maintained in good running conditions - District well updated on critical ministerial positions. - Minimized degradation of environment by mining activities - Improved compliance to standard agroforestry practices	

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221002 Workshops and Seminars	6,384	6,384	100 %	4,854
224006 Agricultural Supplies	1,000	1,000	100 %	1,000
227001 Travel inland	1,300	1,300	100 %	1,300
228002 Maintenance - Vehicles	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,684	9,684	100 %	7,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,684	9,684	100 %	7,904
Reasons for over/under performance: the prolonged drought lowered the seedlings survival rates				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	() seven private tree nursery operators were supported on proper Tree tree narsery management	(0)N/A	()
No. of community members trained (Men and Women) in forestry management	(0) N/A	() 34 male trader of forest produce were trained.	(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	317,398	100 %	74,585
221002 Workshops and Seminars	1,593	1,593	100 %	1,593
224006 Agricultural Supplies	1,500	1,500	100 %	1,500
Wage Rect:	317,398	317,398	100 %	74,585
Non Wage Rect:	3,093	3,093	100 %	3,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,491	320,491	100 %	77,678
Reasons for over/under performance: Few people appreciate the reality of climate change so as to take tree planting as a mitigation measure				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) - Monitoring and compliance surveys/inspections undertaken	(2) two inceptions done in Nabiika local forest reserve	(3)- Monitoring and compliance surveys/inspections undertaken	()

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Non Standard Outputs:		- 10 Ha of fragile ecosystems restored (mountain and rangelands)	during the monitoring surveys, it was discovered that sand mining has lead to negative effects on the community roads where by heavy trucks destroy the roads as soon as they are repaired	Ha of fragile ecosystems restored (mountain and rangelands)	
227001	Travel inland	1,420	1,420	100 %	1,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,420	1,420	100 %	1,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,420	1,420	100 %	1,420
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(0) N/A	() 5 water shade management committees were formulated in Kinoni, Kyamutakasa, Namasengere, Kijumba, and Katanywebwa wetlands	(0)N/A	()
Non Standard Outputs:		- Local communities sensitized on sustainable natural resource management. - DRR related plans within NDPIII are identified to inform implementation plans		- Local communities sensitized on sustainable natural resource management. - DRR related plans within NDPIII are identified to inform implementation plans	
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001	Travel inland	2,000	7,091	355 %	5,092
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	7,591	304 %	5,592
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	7,591	304 %	5,592
Reasons for over/under performance:		The wetlands on Mailo land titles are difficult to manage as the landlords have become hard to convince on this matter			
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(0) N/A	() Two wetland action plans were developed for River Mayanja and river Kirevukyampanga	(0)N/A	()
Area (Ha) of Wetlands demarcated and restored	(0) N/A	() No demarcation have been done but about 2,000 hectares of wetlands have been restored.	(0)N/A	()
Non Standard Outputs:	- Conserved and degraded wetlands demarcated and gazetted.		- Conserved and degraded wetlands demarcated and gazetted.	
225001 Consultancy Services- Short term	2,000	2,000	100 %	2,000
227001 Travel inland	2,774	2,774	100 %	104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,774	4,774	100 %	2,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,774	4,774	100 %	2,104
Reasons for over/under performance:		The department has limited resources to follow up the restored wetlands		
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	() 186 female and 138 male trained by District and Caritas with funding from Food and Agricultural Organization	(5)- Community women and men trained in ENR monitoring	()
Non Standard Outputs:	- Stakeholder are acquainted with skills and knowledge in wetland and natural resources sustainability		- Stakeholder are acquainted with skills and knowledge in wetland and natural resources sustainability	
227001 Travel inland	9,627	9,627	100 %	106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,627	9,627	100 %	106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,627	9,627	100 %	106
Reasons for over/under performance:				
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	()	(3)Report in place on training of 10 environmental focal persons	()

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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	1,000	100 %	750
224004 Cleaning and Sanitation	600	600	100 %	600
227001 Travel inland	3,677	3,672	100 %	679
228002 Maintenance - Vehicles	600	600	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,877	6,872	100 %	2,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,877	6,872	100 %	2,479
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) N/A	() 72 cases of land disputes were settled.	(0)N/A	()
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	56 development plans were approved 9 land leasehold applications approved 372 land subdivision applications approved.	- 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	2,000	100 %	2,000
227001 Travel inland	17,246	17,032	99 %	3,268

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228002 Maintenance - Vehicles	600	600	100 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,846	19,632	99 %	5,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,846	19,632	99 %	5,519
Reasons for over/under performance: Land conflicts are on the increase to limited knowledge of land rights				
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	56 development plans were approved 9 land leasehold applications approved 372 land subdivision applications approved.	-Contract consultants to make structural plan for Kapeeka Town Board. - Master plan for District Land formulated - Quarterly Physical Planning Committee Meetings conducted	
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	- Environment and Social Safeguards for development projects conducted	8 environment and social impact assessment were done for construction work while 128 small scale irrigation projects were screened for environment and social impacts.	- Environment and Social Safeguards for development projects conducted	
281501 Environment Impact Assessment for Capital Works	9,991	8,992	90 %	4,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,991	8,992	90 %	4,125
External Financing:	0	0	0 %	0
Total:	9,991	8,992	90 %	4,125

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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 community is yet to appreciate the importance of E&SIA					
<i>Total For Natural Resources : Wage Rect:</i>	317,398	317,398	100 %		74,585
<i>Non-Wage Reccurent:</i>	61,820	66,692	108 %		30,216
<i>GoU Dev:</i>	9,991	8,992	90 %		4,125
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	389,209	393,083	101.0 %		108,926

Vote:569 Nakaseke District

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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.	59 women beneficiary groups and 26 youth beneficiary groups were visited and supported in project management, book keeping, financial management.		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.	59 women beneficiary groups and 26 youth beneficiary groups were visited and supported in project management, book keeping, financial management.
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	7,663	21 %		3,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,413	10,392	25 %		3,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,413	10,392	25 %		3,464
Reasons for over/under performance:	Prolonged drought affected animal and crop production leading to low yield Piggery projects were affected by swine fever Low recovery rates which hinder new groups to benefit				
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.	-Conducted technical support supervision to four CDO's in Nakaseke North and provided mentor-ship in project management and report writing. -Conducted quarterly departmental performance review meeting.		One (01) departmental meeting held and four (04) visits to lower level sub county and urban council councils to assess performance of staff and address identified gaps.	-Conducted technical support supervision to four CDO's in Nakaseke North and provided mentor-ship in project management and report writing. -Conducted quarterly departmental performance review meeting.
227001 Travel inland	2,153	2,153	100 %		538

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	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,153	2,153	100 %	538
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,153	2,153	100 %	538
Reasons for over/under performance:		In adequate budget allocation which limited technical support to all the CDO's in the 10 sub counties and 5 town councils.			
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.	() Conducted technical support supervision to 48 FAL classes and distributed learning materials (flip charts, markers, pens and chalk)	(48)- Forty eight (48) FAL instructors facilitated to conduct FAL classes across the 10 sub counties and 05 urban councils in the district. - One (01) quarterly review meetings with FAL instructed conducted to review status / performance of FAL classes and address identified gaps.	()Conducted technical support supervision to 48 FAL classes and distributed learning materials (flip charts, markers, pens and chalk)
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.	Conducted technical support supervision to 48 FAL classes and distributed learning materials (flip charts, markers, pens and chalk)	- Forty eight (48) FAL instructors facilitated to conduct FAL classes across the 10 sub counties and 05 urban councils in the district. - One (01) quarterly review meetings with FAL instructed conducted to review status / performance of FAL classes and address identified gaps.	Conducted technical support supervision to 48 FAL classes and distributed learning materials (flip charts, markers, pens and chalk)
227001	Travel inland	6,502	6,502	100 %	1,626
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,502	6,502	100 %	1,626
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,502	6,502	100 %	1,626
Reasons for over/under performance:		-Limited budget allocation to support FAL instructors -Inadequate instructional materials			
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:		One (01) public library in Nakaseke Town Council supported financially to improve the culture of learning among community members.	One (01) public library in Nakaseke Town Council supported financially to improve the culture of learning among community members	One (01) public library in Nakaseke Town Council supported financially to improve the culture of learning among community members.	One (01) public library in Nakaseke Town Council supported financially to improve the culture of learning among community members
282101	Donations	1,593	1,593	100 %	398
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,593	1,593	100 %	398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,593	1,593	100 %	398
Reasons for over/under performance:		Inadequate budget allocation which limit full implementation of planned activities.			
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	Conducted gender mainstreaming meetings in selected lower local governments (Butalangu T/C and Kinyogoga S/C)	One (01) quarterly gender mainstreaming meeting and or workshop conducted to improve men and women participation in development programs for equal career opportunities.	Conducted gender mainstreaming meetings in selected lower local governments (Butalangu T/C and Kinyogoga S/C)
227001	Travel inland	4,153	3,563	86 %	791
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,153	3,563	86 %	791
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,153	3,563	86 %	791
Reasons for over/under performance:		Inadequate facilitation to traverse affected communities in the District.			
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.	()	(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.	()

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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.	-247 home visits were conducted by CDO's -11 abandoned children were successfully placed in babies homes -28 children were resettled with their families -Conducted technical support supervision and monitoring to 56 youth groups	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.	-247 home visits were conducted by CDO's -11 abandoned children were successfully placed in babies homes -28 children were resettled with their families -Conducted technical support supervision and monitoring to 56 youth groups
227001	Travel inland	3,553	3,553	100 %	889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,553	3,553	100 %	889
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,553	3,553	100 %	889
Reasons for over/under performance:		Inadequate budget allocation which limit full implementation of planned activities.			
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.	() Conducted youth council quarterly performance review meeting to assess work accomplished in the quarter and plan for the subsequent quarters.	(01)One (01) youth council quarterly review meeting conducted to assess work accomplished in the quarter and plan for the subsequent quarters.	()Conducted youth council quarterly performance review meeting to assess work accomplished in the quarter and plan for the subsequent quarters.
Non Standard Outputs:			Conducted youth council quarterly performance review meeting to assess work accomplished in the quarter and plan for the subsequent quarters.	One (01) youth council quarterly review meeting conducted to assess work accomplished in the quarter and plan for the subsequent quarters.	Conducted youth council quarterly performance review meeting to assess work accomplished in the quarter and plan for the subsequent quarters.
227001	Travel inland	5,167	5,167	100 %	1,292
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,167	5,167	100 %	1,292
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,167	5,167	100 %	1,292
Reasons for over/under performance:		The activity was successfully implemented as planned and within the available budget allocation.			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(8) Eight PWD groups provided with financial support to start income generating activities.	() -14 PWD groups received funding under PWD special grant -Trained 14 PWD groups in project management, financial literacy and records management -Conducted technical support supervision to to 26 PWD groups	(02)Two (02) PWD groups provided with financial support to start income generating activities.	()-14 PWD groups received funding under PWD special grant -Trained 14 PWD groups in project management, financial literacy and records management -Conducted technical support supervision to to 26 PWD groups
Non Standard Outputs:	Eight PWD groups provided with financial support to start income generating activities.	-14 PWD groups received funding under PWD special grant -Trained 14 PWD groups in project management, financial literacy and records management -Conducted technical support supervision to to 26 PWD groups	Two (02) PWD groups provided with financial support to start income generating activities.	-14 PWD groups received funding under PWD special grant -Trained 14 PWD groups in project management, financial literacy and records management -Conducted technical support supervision to to 26 PWD groups
227001 Travel inland	2,100	2,100	100 %	419
282101 Donations	11,900	11,900	100 %	5,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	5,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	5,465
Reasons for over/under performance:	- Inadequate budget allocation which limit funding of organized groups. - Some of the beneficiary groups have mismanaged their projects - Poor records managements by some 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.	-Conducted labor sensitization meeting with selected staff at Kiwoko hospital - Conducted labor inspection in Kasangombe, Kapeeka, and Kikamulo	Three (03) work based inspections carried out to assess compliance to labor laws, employer and employee relations, and resolve labor disputes.	-Conducted labor sensitization meeting with selected staff at Kiwoko hospital - Conducted labor inspection in Kasangombe, Kapeeka, and Kikamulo
227001 Travel inland	10,153	10,153	100 %	3,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,153	10,153	100 %	3,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,153	10,153	100 %	3,801
Reasons for over/under performance:	- Minimal compliance to occupational safety and health practices in most work places - Exploitation of some employees by employers			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() Women council quarterly performance review meeting was successfully facilitated.		(01)One (01)women council quarterly review meeting supported.	()Women council quarterly performance review meeting was successfully facilitated.
Non Standard Outputs:	Four (04) quarterly review meetings conducted to assess work progress and planned activities for the subsequent quarters.	Women council quarterly performance review meeting was successfully facilitated.		One (01) women council quarterly review meeting supported.	Women council quarterly performance review meeting was successfully facilitated.
227001 Travel inland	5,161	5,161	100 %		1,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,161	5,161	100 %		1,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,161	5,161	100 %		1,290
Reasons for over/under performance: The activity was successfully implemented within the available budget allocation.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Four (4) community awareness meetings on the need to involve people with disabilities in social economic development programs for improved livelihoods.	Successfully participated in a one day workshop on Disability Management Information System organized by the Ministry of Gender Labor and Social Development at the Ministry of Gender Labor and Social Development.		One (01) community awareness meeting on the need to involve people with disabilities in social economic development programs for improved livelihoods.	Successfully participated in a one day workshop on Disability Management Information System organized by the Ministry of Gender Labor and Social Development at the Ministry of Gender Labor and Social Development.
227001 Travel inland	2,153	2,153	100 %		539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,153	2,153	100 %		539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,153	2,153	100 %		539
Reasons for over/under performance: Inadequate budget allocation which limited full implementation of planned activities for the quarter.					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		Departmental meetings and monitoring and support supervision for capacity building and improved service delivery.	Conducted quarterly departmental performance review meeting and technical support supervision to CDO's in Nakaseke North to assess progress of project activity implementation and address challenges.	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.	Conducted quarterly departmental performance review meeting and technical support supervision to CDO's in Nakaseke North to assess progress of project activity implementation and address challenges.
211101	General Staff Salaries	200,615	200,615	100 %	43,497
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001	Telecommunications	1,020	1,020	100 %	255
227001	Travel inland	13,643	13,643	100 %	3,053
	Wage Rect:	200,615	200,615	100 %	43,497
	Non Wage Rect:	15,663	15,663	100 %	3,558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	216,278	216,278	100 %	47,055
Reasons for over/under performance:		Inadequate budget allocation which limited full implementation of planned activities for the quarter.			
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.	00	00	00
312203	Furniture & Fixtures	1,900	1,900	100 %	0
312213	ICT Equipment	1,100	1,100	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	3,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	0
Reasons for over/under performance:		There was no budget allocation for this output.			
Total For Community Based Services : Wage Rect:		200,615	200,615	100 %	43,497
Non-Wage Reccurent:		112,664	80,052	71 %	23,651
GoU Dev:		3,000	3,000	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		316,279	283,668	89.7 %	67,148

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.Staff salary for FY 2021/22 paid 2.office operations for 3 staff for FY 2021/22 Paid 3. 2 laptops procured		1.salaries of 3 staff paid 2.office operations for 3 staff paid	.salaries of 3 staff paid 2.office operations for 3 staff paid 3.2 laptops procured
211101 General Staff Salaries	41,491	41,491	100 %		12,494
221007 Books, Periodicals & Newspapers	600	600	100 %		210
221008 Computer supplies and Information Technology (IT)	7,680	7,680	100 %		7,580
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %		1,050
222001 Telecommunications	1,000	1,000	100 %		567
227001 Travel inland	1,000	1,000	100 %		810
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
228004 Maintenance – Other	500	500	100 %		500
Wage Rect:	41,491	41,491	100 %		12,494
Non Wage Rect:	5,500	5,500	100 %		3,637
Gou Dev:	7,680	7,680	100 %		7,580
External Financing:	0	0	0 %		0
Total:	54,671	54,671	100 %		23,712
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 staff in the department	(3) 3 staff in department		()	(3)3 staff in the department
No of Minutes of TPC meetings	(12) 12 DTPC meetings held	(11) 11 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	1.11 DTPC meetings held 2..Budget conference held 3.Update of district DDP done		1.three mandatory DTPC meetings held	1.three mandatory DTPC meetings held
221009 Welfare and Entertainment	5,600	5,600	100 %		975
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		423

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222001 Telecommunications	500	500	100 %	40
227001 Travel inland	11,077	11,077	100 %	2,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,177	13,177	100 %	1,804
Gou Dev:	5,000	5,000	100 %	1,896
External Financing:	0	0	0 %	0
Total:	18,177	18,177	100 %	3,699
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	Compilation of district statistical abstract done
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	485
227001 Travel inland	2,000	2,000	100 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	795
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	1.Quarterly reports produced and submitted 2. annual report produced and submitted	1.Quarterly reports produced and submitted 2. annual report produced and submitted	1.Quarterly reports produced and submitted
221009 Welfare and Entertainment	2,000	2,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,361
222001 Telecommunications	2,000	2,000	100 %	250
227001 Travel inland	12,000	12,000	100 %	4,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	7,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	7,873
Reasons for over/under performance:				
Output : 138308 Operational Planning				

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N/A					
Non Standard Outputs:	1.operation and maintenance of photo copier done	1.operation and maintenance of photo copier done in FY 21/22		1.operation and maintenance of photo copier done	1.operation and maintenance of photo copier done
	2.operation and maintenance of computers done	2.operation and maintenance of computers done in FY 21/22		2.operation and maintenance of computers done	2.operation and maintenance of computers done
228003 Maintenance – Machinery, Equipment & Furniture	3,400	3,400	100 %		1,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	1,400	100 %		600
Gou Dev:	2,000	2,000	100 %		570
External Financing:	0	0	0 %		0
Total:	3,400	3,400	100 %		1,170

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A					
Non Standard Outputs:	1.projects under DDEG monitored	.projects under DDEG monitored in FY 21/22		1.Quarterly assorted stationary procured	1.projects under DDEG monitored
	2.assorted stationary procured	2.Quarterly assorted stationary procured throughout the FY 21/22			2.Quarterly assorted stationary procured
221011 Printing, Stationery, Photocopying and Binding	2,695	2,695	100 %		2,695
222001 Telecommunications	500	500	100 %		0
227001 Travel inland	2,000	2,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,695	2,695	100 %		2,695
Gou Dev:	4,000	4,000	100 %		1,500
External Financing:	0	0	0 %		0
Total:	6,695	6,695	100 %		4,195

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A					
Non Standard Outputs:	1.office furniture procured	3 executive chairs for the 3 staff procured in FY 21/22			
312203 Furniture & Fixtures	5,000	5,000	100 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	500
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	500
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>41,491</i>	<i>41,491</i>	<i>100 %</i>	<i>12,494</i>
<i>Non-Wage Reccurent:</i>	<i>46,272</i>	<i>46,272</i>	<i>100 %</i>	<i>17,403</i>
<i>GoU Dev:</i>	<i>23,680</i>	<i>23,680</i>	<i>100 %</i>	<i>12,046</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,443</i>	<i>111,443</i>	<i>100.0 %</i>	<i>41,943</i>

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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	78,056	100 %		15,674
Wage Rect:	78,056	78,056	100 %		15,674
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,056	78,056	100 %		15,674
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	()		(72022-03-10)By 30th of every month proceeding the Quarter at the district headquarters, ministry of local government, ministry of finance, Internal Auditor General and OAG Kampala	()

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Non Standard Outputs:	<ul style="list-style-type: none"> - Existence, rights, ownership and obligations of assets held the District ascertained - Value for money of works is achieved before payment - Compliance with the laws and guidelines - Accountability of public funds - Audit skills enhanced - Ensure compliance with agreements signed between the District and revenue collectors - Departmental motor cycle serviced and maintained - Audit office equipped with small office equipments 		<ul style="list-style-type: none"> - Existence, rights, ownership and obligations of assets held the District ascertained - Value for money of works is achieved before payment - Compliance with the laws and guidelines - Accountability of public funds - Audit skills enhanced - Ensure compliance with agreements signed between the District and revenue collectors - Departmental motor cycle serviced and maintained - Audit office equipped with small office equipments 	
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
221012 Small Office Equipment	394	394	100 %	73
221017 Subscriptions	600	600	100 %	100
227001 Travel inland	26,478	26,478	100 %	6,197
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,272	30,272	100 %	9,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,272	30,272	100 %	9,170
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	5,500	2,500	45 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	2,500	45 %	2,500
External Financing:	0	0	0 %	0
Total:	5,500	2,500	45 %	2,500
Reasons for over/under performance:				

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<i>Total For Internal Audit : Wage Rect:</i>	78,056	78,056	100 %	15,674
<i>Non-Wage Reccurent:</i>	30,272	30,272	100 %	9,170
<i>GoU Dev:</i>	5,500	2,500	45 %	2,500
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	113,828	110,828	97.4 %	27,344

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	() N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(0) N/A	() N/A		(0)N/A	(0)N/A
No of businesses inspected for compliance to the law	(20) Trade regulation Compliance enhanced	() - Identified and submitted 35 groups for verification due to benefit from LEGs programe component B Data collection on MSMEs in Wakyato sc, Kasangombe and Kinyogoga sc		()	()-Identified and submitted 35 groups for verification due to benefit from LEGs programe component B - Data collection on MSMEs in Wakyato sc, Kasangombe and Kinyogoga sc
		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	() 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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,358	4,358	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,358	4,358	100 %	0
Reasons for over/under performance:	Funding is small to accommodate all activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	() N/A		(0)N/A	(0)N/a
No of businesses assited in business registration process	(0) N/A	() 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	()

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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
	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:		Poor funding to carryout activities				
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 desserminated		(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 collected on small scale industries offering value addition		Market Linkage Services provided	
227001	Travel inland		1,467	1,467	100 %	1,457
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		1,467	1,467	100 %	1,457
	Gou Dev:		0	0	0 %	0
	External Financing:		0	0	0 %	0
	Total:		1,467	1,467	100 %	1,457
Reasons for over/under performance:		Poor Funding and Transport facilities to carryout activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services						
No of cooperative groups supervised		(64) Compliance with existing regulatory framework	()		(20)Compliance with existing regulatory framework	()
No. of cooperative groups mobilised for registration		(40) Cooperative education provided Registration of Cooperatives	() N/A		(0)N/A	()N/A
No. of cooperatives assisted in registration		(25) Update of Cooperative Register	() N/A		(0)N/A	()N/A
Non Standard Outputs:		N/A	N/A		N/A	N/A
227001	Travel inland		3,668	3,668	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,668	3,668	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,668	3,668	100 %	0
Reasons for over/under performance: Poor funding and lack of Transport to carryout activities on time				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed 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	()	()N/A
Non Standard Outputs:	N/A	N/A	Tourism Enterprise Development	N/A
227001 Travel inland	1,467	1,467	100 %	0
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: POOR FUNDING AND TRANSPORT FACILITIES TO THE FIELD				
Output : 068306 Industrial Development Services				
No. of opportunites 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	() N/A	(0)N/A	()N/A
No. of value addition facilities in the district	(15) Value addition potential identified and nurtured	() N/A	(0)N/A	()N/A
A report on the nature of value addition support existing and needed	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,201	2,201	100 %	2,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,201	2,201	100 %	2,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,201	2,201	100 %	2,201
Reasons for over/under performance: POOR FUNDING AND TRANSPORT FACILITIES				
Output : 068308 Sector Management and Monitoring				
N/A				

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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 Purchase of Airtime for PBS reporting Administrative operation costs for Commercial officer & Principle Commerci	Office running and Supervision Salaries paid Revenue Inspection and monitoring done	Facilitated office attendant and Accountant to purchase office cleaning utensils & requirements Purchase of Airtime for PBS reporting Administrative operation costs for Commercial officer & Principle Commerci
211101	General Staff Salaries	34,887	34,887	100 %	9,443
221009	Welfare and Entertainment	500	500	100 %	0
227001	Travel inland	14,463	14,463	100 %	1,945
	Wage Rect:	34,887	34,887	100 %	9,443
	Non Wage Rect:	14,963	14,963	100 %	1,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,850	49,850	100 %	11,388
Reasons for over/under performance:		poor funding and transport facilitie lacking			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		Office furniture procured Laptop computer for commercial officer	Purchased i Laptop for commercial officer & failing cabinet		Purchased i Laptop for commercial officer & failing cabinet
312203	Furniture & Fixtures	1,300	1,300	100 %	1,300
312213	ICT Equipment	2,200	2,200	100 %	2,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,500	3,500	100 %	3,500
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	3,500
Reasons for over/under performance:		Raised prices of items visive quoted earlier			
Total For Trade Industry and Local Development : Wage Rect:		34,887	34,887	100 %	9,443
Non-Wage Reccurent:		29,590	29,590	100 %	5,603
GoU Dev:		3,500	3,500	100 %	3,500
Donor Dev:		0	0	0 %	0
Grand Total:		67,977	67,977	100.0 %	18,546

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kinyogoga Sub-county				96,045	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

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Programme : Primary Healthcare			12,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinyogoga HC III	Kinyogoya	Sector Conditional Grant (Non-Wage)	12,886	0
LCIII : Wakyato Sub-county			184,041	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	Mijjumwa 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 Kisoga LC1	Sector Conditional Grant (Non-Wage)	6,977	4,651
BALITTA-WAKYATO P.S.	Mijjumwa Parish Mijjumwa LC1	Sector Conditional Grant (Non-Wage)	9,476	6,317
WAKAYAMBA P.S.	Kisoga WAKAYAMBA P.S.	Sector Conditional Grant (Non-Wage)	6,654	4,436

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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	Mijumwa 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	1,419,606
Sector : Works and Transport			546,352	209,176
Programme : District, Urban and Community Access Roads			546,352	209,176
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	200,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeeka S/C	Kapeeka Parish Kapeeka S/C Headquarters	Other Transfers from Central Government	528,000	200,000
Sector : Education			291,301	1,210,430
Programme : Pre-Primary and Primary Education			149,851	792,773

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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

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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

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

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Item : 263104 Transfers to other govt. units (Current)				
Bukatira P.S.	Ssegalye Parish Bukatira LC1	Sector Conditional Grant (Non-Wage)	10,972	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)				

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Kirema HCIII	Kirema	Sector Conditional Grant (Non-Wage)	7,450	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalege HC II	Ssegalye Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kikandwa HC II	Kikandwa	Sector Conditional Grant (Non-Wage)	6,443	0
Sector : Water and Environment			35,825	0
Programme : Rural Water Supply and Sanitation			35,825	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,825	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kikyusa Parish Nakaseke District	Sector Development Grant	35,825	0
LCIII : Kasangombe sub county			251,920	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

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-	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

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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)				

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Bidabugya HC III	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	12,886	0
Bulyake HC II	Bulyake Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kalagala HC II	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kigege HCII	Bukuuku Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Kyangato HC II	Mpwedde Parish	Sector Conditional Grant (Non-Wage)	6,443	0
Nakaseeta HC II	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	6,443	0
LCIII : Nakaseke Subcounty			315,042	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

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-	Kyamutakasa parish Nabiika 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 Luke 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

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Sector : Health			181,241	0
Programme : Primary Healthcare			12,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIFUNYA HC III	Mifunya Parish	Sector Conditional Grant (Non-Wage)	12,886	0
Programme : Health Management and Supervision			168,355	0
Capital Purchases				
Output : Administrative Capital			168,355	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Mifunya Parish Mifunya LC1	Sector Development Grant	168,355	0
LCIII : Nakaseke Butalangu Town Council			2,115,001	172,201
Sector : Agriculture			1,250,005	0
Programme : District Production Services			1,250,005	0
Capital Purchases				
Output : Administrative Capital			379,677	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward Butalangu	Sector Development Grant	110,119	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Butalangu Ward Butalangu	Sector Development Grant	100,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Butalangu Ward Butalangu	Sector Development Grant	48,924	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Butalangu Ward butalangu	Sector Development Grant	120,634	0
Output : Non Standard Service Delivery Capital			860,328	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butalangu Ward butalangu	Sector Development Grant	9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Butalangu Ward Butalangu	Sector Development Grant	50,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Butalangu Ward Butalangu	Sector Development Grant	4,200	0
Materials and supplies - Assorted Materials-1163	Butalangu Ward Butalangu	Sector Development Grant	777,128	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward Butalangu	Sector Development Grant	17,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Butalangu Ward Butalangu	Sector Development Grant	3,000	0
Output : Plant clinic/mini laboratory construction			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Butalangu Ward Butalangu	Sector Development Grant	10,000	0
Sector : Works and Transport			97,621	51,073
Programme : District, Urban and Community Access Roads			97,621	51,073
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			97,621	51,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke-Butalangu TC	Butalangu Ward Nakaseke- Butalangu T/C Headquarters	Other Transfers from Central Government	97,621	51,073
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

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Output : Classroom construction and rehabilitation			12,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butalangu Ward	District	260	0
	District Headquarter	Discretionary Development Equalization Grant		
Building Construction - Schools-256	Butalangu Ward	Sector Development ,	11,810	0
	District Headquarter	Grant		
Programme : Secondary Education			30,869	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

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

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Building Construction - Expansions-220	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	171,246	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Butalangu Ward District Headquarter	District Unconditional Grant (Non-Wage)	6,500	0
Programme : Local Government Planning Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Butalangu Ward planning department	District Discretionary Development Equalization Grant	5,000	0
Sector : Accountability			5,500	0
Programme : Internal Audit Services			5,500	0
Capital Purchases				
Output : Administrative Capital			5,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butalangu Ward District Headquarter	District Discretionary Development Equalization Grant	5,500	0
LCIII : Semuto Town Council			515,277	575,995
Sector : Works and Transport			121,937	63,434
Programme : District, Urban and Community Access Roads			121,937	63,434
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	55,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Semuto T/C	Posta Ward Semuto T/C Headquarters	Other Transfers from Central Government	106,369	55,650
Sector : Education			228,909	512,561
Programme : Pre-Primary and Primary Education			104,574	234,473

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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				

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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			

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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	765,127
Sector : Works and Transport			102,170	53,182
Programme : District, Urban and Community Access Roads			102,170	53,182
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,695	5,847
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nakaseke S/C	Nakaseke Central Ward Nakaseke S/C Headquarters	Other Transfers from Central Government	11,695	5,847
Output : Urban unpaved roads Maintenance (LLS)			90,475	47,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseke TC	Nakaseke Central Ward Nakaseke T/C Headquarters	Other Transfers from Central Government	90,475	47,335
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

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Item : 263104 Transfers to other govt. units (Current)				
MAZZOLIDI COLLEGE	Nakaseke Central Ward NAKASEKE CENTRAL WARD	Sector Conditional Grant (Non-Wage)	85,450	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				

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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	88,836
Sector : Works and Transport			101,616	52,947
Programme : District, Urban and Community Access Roads			101,616	52,947
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	48,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngoma T/C	Ngoma Central Ngoma T/C Headquarters	Other Transfers from Central Government	92,247	48,262
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

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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	300,912
Sector : Works and Transport			97,194	50,849
Programme : District, Urban and Community Access Roads			97,194	50,849
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			97,194	50,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwoko T/C	Kiwoko Central Ward Kiwoko T/C Headquarters	Other Transfers from Central Government	97,194	50,849
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				

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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

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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	969,752	0
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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kamuli Parish Kikamulo and Nakaseke subcounties	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			84,358	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Luteete Parish Kyabakazi LC	Sector Development Grant	84,358	0
LCIII : Missing Subcounty			16,611	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 Kalohe 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

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-	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

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-	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

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-	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)					

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