

# **Vote: 569** Nakaseke District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

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## Foreword

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### SALUTATION

Mr Speaker  
Honorable Councilors,  
Honorable Members of Parliament,  
Heads of Departments,  
Sub County Chairpersons,  
Development Partners,  
Ladies and Gentlemen.

1.I salute you all and welcome you to this council meeting in which the estimates of revenue and expenditure and workplans for the financial year 2011/12 are going to be laid before the council for consideration as required by the law.

### PRELUDE

Madam Speaker  
Honorable Councilors

2.I beg to move that the District Council resolves itself into a committee of finance for consideration and approval of:

- (a)The revised revenue and expenditure for the financial year 2009/2010 and
- (b)Consideration of the budget proposals of revenue and expenditure e and workplan for financial year 2010/2011.

Madam Speaker, section 82(4) of the Local Governments Act Cap 243, provides that the Chairperson shall not later than the 15th day of June, cause to be prepared and laid down before council, estimates of revenue and expenditure and workplan of the council for the next ensuing financial year. I am accordingly performing this duty on behalf of the District Chairperson.

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## INTRODUCTION

3. Madam Speaker, this is the sixth budget since Nakaseke District was created and the fifth since the election of the current District Council.

Before I proceed, I wish to congratulate the District Chairperson and the honourable councilors for having successfully completed the last four years in office and I pray that the fifth year becomes equally or even more successful.

4. In this budget speech, I intend to review the implementation of planned activities in the previous year 2009/10 and to outline the planned undertakings during the 2010/11FY. The undertakings are based on the views of the various stakeholders gathered during the planning process and the resources expected to be available to the District during the year.

## BUDGET STRATEGY

5. The budget strategy for 2010/11 has been developed in the context of the National Development focus which is reflected in the National Development Plan 2010/11 – 2014/15.

The National Development Plan focuses at improving the quality of life of the citizens through enabling them to obtain better incomes and enhancing access to better Public Services. The strategy of this budget is therefore to support our communities to realize the above medium term goal thus the theme “Improving the quality of life through enhanced production, intensified road maintenance and better service delivery”.

## BUDGET OBJECTIVES

6. In tandem with the National objectives, this budget has three major objectives.

(a) To intensify road infrastructure development and maintenance.

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- (b) To enhance agricultural production and productivity  
 © To improve public services delivery

## THE STRUCTURE OF THE BUDGET SPEECH

7. The budget speech has the following components.

(i) Review of performance during the 2009/10FY, outlining:

- The budget outturn
- The sector releases and achievements per sector.

(ii) The budget proposals for 2010/11 financial year including:

- The resource envelope and its distribution
- The allocated resources and expected outputs in fulfillment of the set objectives

(iii) Key policy proposals to support implementation of the budget.

(iv) Conclusion

## REVIEW OF THE BUDGET PERFORMANCE 2009/10 FY

8. Madam Speaker, before I present the new budget proposals, permit me to review the performance of the District budget for the period July, 2009 to June 2010.

The Budget Outturn 2009/10fy

9. Madam Speaker, in the ending financial year, I expected to collect shs.13,436,575,945= which was revised to shs14,727,724,682=. By 30th June, 2010 the projected collection is shs12,790,581,824=which is 86.85% of revised budget. The details of the projected collection, vis-or-avis the estimated collection are provided in table 1 below:-

TABLE 1: ESTIMATED AND PROJECTED ACTUAL COLLECTION 2009/10FY  
 2009/2010 Estimates : Revised Budget: Projected Collection:

1. Local Revenue	544,368,801=	290,988,358=	286,648,076=
2. Central Government transfers	11,217,602,452=	12,758,620,382=	12,122,020,347
3. Donor Funds	1,674,604,692=	1,678,115,942=	381,912,490=
	13,436,575,945=	14,727,724,682=	12,790,581,824=

The Sector Releases and Achievements

10. During the 2009/10 FY releases were made to various sectors in accordance with the estimated and revised budget as summarized in table 2 below:

Table 2: SECTOR RELEASES, 2009/10FY

1. Administration	2,374,807,578
2. Finance	369,734,543
3. Council & Statutory Bodies	339,437,052
4. Production	1,604,834,358
5. Health	2,168,277,499
6. Education	4,220,634,809
7. Works	1,274,782,399
8. Natural Resources	77,894,005

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9.Community Based Services	221,339,468
10.Planning	123,147,589
11.Internal Audit	15,692,524
Totals	12,790,581,824

11.Out of these releases, sectors made various achievements and I would like to outline the key ones to this August house in the next section

### The Works Sector

#### Roads

12.Periodic maintenance works were completed on Namilali-Katalekamese road (18.6km) and work is in progress on Lwesindizi-Kinoni-Biduku road (21.8km) and Namusaale-Lusanja road (7.8km). The work will be complete by 30/06/2010.

13.Commencement of work on Nabisojjo-Kiswaga road (17km) was delayed due to heavy rains while that on Kololo-Kisimula-Konakilak road, Kasagga-Mugulu-Nkuzongere road (9.5km), Kalagala-Lwamahungu-Kinyogoga road (10.6km of the 20km) under DLSP was delayed due to need to liaise with the DLSP country office, which is going to effect payment directly to the contractors.

14.Works on Biduku-Mijera road were delayed due to over flooding along the road. Since the rain is now subsiding, the work is expected to resume and it is expected to be completed by 30/06/2010.

15.Work on the following roads has just started because the funds under the Uganda road fund (URF) was received in late May, 2010.

- (i)Kaddunda-Kisimula road (4km)
- (ii)Nakaseke-Kigegge-Kasambya road (4.3km)
- (iii)4km along Timuna-Lugogo road.
- (iv)4km along Kyamutakasa-Miyinge road
- (v)2.9km along Kiwoko-Kasambya road
- (vi)Kiwoko-Kalagala road (sport improvement)

16.Routine maintenance was carried out on the following roads and on some of them, work is still in progress.

- i)Lugogo-Kalagala (3km)
- ii)Nabisojjo-Gayaza-Kiswaga (9.8km)
- iii)Kalagala-Semuto-Kalege (22.78km)
- iv)Kyamutakasa-Mijinje (3.3km)
- v)Kiwoko-Kasambya (23km)
- vi)Kiwoko-Lwamahungu-Kisozi (31.3km)
- vii)Kalagala-Kalagi-Mugyenyi (10.3km)
- viii)Nakaske-Kigegge-Kasambya (12.15km)
- ix)Timuna-Lugogo.

#### Water

17.Rehabilitation of the following water sources is on-going and expected to be complete by 30th June, 2010. Works include replacing raiser main, pump heads and reconstruction of splash aprons)

- i)Bukatila (Kleziya) and Namasinde a Semuto Sub County
- ii)Namusaale and Kaddunda orphanage in Kapeeka sub county
- iii)Buggala and Kigegge (store) in Nakaseke sub county
- iv)Kileta and Kikubanimba (Kibizzi) in Kikamulo sub county
- v)Two sources within Ngoma B in Ngoma sub county.

18.More boreholes were rehabilitated (desilting and fishing out) at Kapeeka S.S (Kapeeka sub county, Kikubanimba check point and Butuuti (Kikamulo Sub County). Further borehole rehabilitation (overhaul of raisers and heads) was done at Timuna Primary school and Kiteredde (Kasangombe sub county), Luteete (Kikamulo Sub County), Bukeeba

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Primary School (Kapeeka sub county), Kyaluseera (Kinyogoga sub county), Plus Kagago Primary school and Wansalangi (Nakawooya) in Wakyato Sub County.

19. Deep borehole drilling has been completed at 16 sites and about to be completed at the remaining 2 sites whose delay was caused by poor accessibility.

20. Construction of a 3000 cubic meter valley tank is ongoing at Kyamaweno LC I in Kinyogoga Sub County and is expected to be completed and handed over to the district before the end of the financial year.

21. Eighteen (18) new water user committees were formed and 29 existing water-user committees were trained in Operation & Maintenance, Gender, Participatory Planning, Monitoring, Hygiene plus Sanitation and Caretakers were trained in preventive maintenance of the water sources.

22. A sanitation baseline survey was conducted at all the deep bore-hole sites and sanitation promotion activities were carried out. Bulyake village (Kasangombe Sub County) was identified as the model village in the district.

23. Two 4-stance public latrines were constructed at Naluvule (Kapeeka sub county) and Kiwoko (Kikamulo sub county) market places and two 2-stance pit latrine mobiloos supplied for Kyabigulu and Katuugo valley tank sites in Ngoma sub county.

### The Production Sector

24. The operation of 3 animal check points i.e. at Kikubanimba (Kikamulo, Wakyato and Kitindo (Kinyogoga Sub County) was strengthened.

25. 230 blood samples were collected from 230 heads of cattle and taken for diagnosis at Faculty of Veterinary Medicine, Makererere University, Kampala.

26. Meat inspection was carried out on 724, 144 goats, 290 pigs in Ngoma, Semuto, Kikamulo, Kapeeka, Nakaseke sub counties plus Semuto Town Council and Nakaseke Town Council.

27. The District participated in the National Agricultural and Trade show at Jinja and observed the World Food Day celebrations successfully.

28. 41 monitoring and supervision visits were made in lower local governments and 9 Savings and Cooperative Societies (SACCOs) were audited. In addition, animal feed and drug inspection was done in Kikamulo, Nakaseke, Kapeeka, Ngoma and Semuto sub counties

29. With support of Farm Income Enhancement and Forestry Conservation Projects (FIEFOC) base line data was collected on the current yield and production capacity of bee hives and designed strategies to increase the number of the most colonised and farmer preferred types of bee hives.

30. With support of the District Livelihood Support Programme (DLSP),

(i) 3 monitoring and supervision visits were conducted in the sub counties of Kikamulo, Kasangombe and Kinyogoga.

(ii) 263 farmers were trained in coffee farming agronomy in Kikamulo, Wakyato and Kasangombe sub counties.

(iii) 525 bags of improved cassava stems were procured and distributed in Kikamulo, Kasangombe, Kinyogoga and Wakyato sub counties.

(iv) 3555kg of improved maize seeds were procured.

### The Natural Resources Sector

31. 50,000 seedlings of Pine, Eucalyptus, Musizi and albizia were raised and distributed to farmers in Kigege, Kasambya and Mifunya parishes.

32. 200 farmers from Kasambya, Kigege and Mifunya parishes were trained in recommended planting and forest management practices.

33. One on-farm demonstration plot for soil and water conservation measures was established on Mr. Mayanja Kironde's land in Mifunya parish.

34. Kirema Church of Uganda primary school was supported to establish 1 hectare of trees.

35. Semuto urban centre was supported to plant 3ha of trees.

36. 27.6 hectare of trees were planted in Kigege parish.

37. Two wetlands were action plans were made for Semuto and Kapeeka sub counties.

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38. Two workshops conducted for selected participants from Kapeke, Luteete, Kibose and Kasana parishes in Kikamulo Sub County on land tenure rights and security and four (4) workshops were conducted for selected participants from, Luteete, Kapeke, Kibose and Kasana parishes in Kikamulo Sub County on sustainable Natural Resource Management.

39. None hundred and fifty (150) seedlings of improved mangoes were issued to one community group in Lutete parish, (Kikamulo Sub County).

40. Monitoring of land activities by the Sectoral Committee members and technical staff were conducted in Kinyogoga Sub County.

41. Thirty (30) building plans approved.

42. Ninety six (96) hectare of Kizikibi watershed were rehabilitated through tree planting.

### LRDP

43. The following funds were received from office of the Prime Minister and disseminated to Lower Local Government and Administration Units to finance various community initiated micro projects

#### A. Micro projects

The money was distributed as follows:-

(a) Kapeeka maize farmers association

(b) Distribution of maize seeds

© Provision of heifers for Kapeeka Civilian Veterans, Wakyato, Kasangombe, Nakaseke.

(d) Youth household income initiative projects.

(e) Reconstruction of mosques.

(f) Provision of water for production

(g) Provision of maize mills.

(h) Reconstruction of churches

(i) Provision of water to schools.

#### B. Parish and Sub County Grants

The beneficiaries of these grants included 8 sub counties, one town council and 25 parishes

#### The Health Services Sector

44. The work on District Health Office is in progress and work on the staff quarters at Semuto Health Centre IV has started. During the year, more health workers were recruited and the distribution of drugs to lower health centres was made faster.

#### The Education Sector

45. Schools and institutions were inspected at least twice during the year and this is expected to result into better performance.

46. All the capitation grants received in the district were passed on to the schools intact and as soon as they were received.

47. The district maintained good performance in co-curricular activities as it emerged the 8th in football, 11th in netball and 29th in sports at National level.

48. The primary leaving examinations were conducted successfully with no detected malpractices.

49. Head counting of pupils was done in both primary and secondary schools and this has given a true picture of enrollment in our schools. These enrollments will be disseminated to the Honorable Councilors during the discussion of the budget.

#### The Community Development Sector

50. The sector facilitated the holding of the District Non Governmental Organisations (NGO's) forum which will now ease communication between the NGO's and the District and enhance their coordination.

51. All Lower Local Government staff were trained on how to mainstream gender issues in the government plans and budgets.

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52. Under the District Livelihood Support Programme (DLSP)

(i) 480 poorer households were identified in Wakyato Sub County and selected to obtain further support under the programme.

(ii) 21 farmer groups were formed in the 4 pilot sub counties of Kikamulo, Kinyogoga, Kasangombe and Wakyato sub counties.

(iii) 20 Functional Adult Literacy (FAL) classes were supported with various teaching aids including blackboards, chalk and stationery.

The Council and Statutory Bodies Sector

Under the Council and Statutory Bodies Sector the following were achieved

53. All the planned District Council, District Executive Committee, Business Committee and Standing Committee meetings were successfully held and Vital resolutions passed including:- creation of a second constituency, creation of two new sub counties (Kinoni and Kito) and approval of the District Development, Capacity Building, Local Revenue and Enhancement Plans 2009/10 – 2011/2012 plus approval of the District Budget 2009/10 FY .

54. Twelve (20) contracts committee meetings were held and 441 contracts awarded out of which 60 were works contracts, 107 were Supplies contracts and 274 were services contracts.

55. Twenty (20) District Service Commission meetings were held and several new appointments, confirmations, promotions and disciplinary decisions made.

56. Six (6) District Land Board meetings were held and 23 provisional land offers made.

57. Sixteen (16) District Public Accounts Committee meetings were held. In these meetings, 20 Internal Audit reports were reviewed and appropriate recommendations made.

58. Awareness of the community on government programs and projects was enhanced.

The Planning and Financial Management Sector

Planning

59. The Technical Planning Committee (TPC) was kept functional and vibrant throughout the year and it made all the necessary plans and reviews in time.

60. With support of the District Livelihood Support Programme (DLSP), the pilot sub counties of Wakyato, Kasangombe, Kikamulo and Kinyogoga were facilitated to do participatory planning right from the parish level.

Finance

61. As regards financial mobilization, the district collected up to 97.1% of the estimated revenue. The revenue collected was utilized in accordance with the budget and financial returns circulated as required.

Audit

62. Despite financial constraints, the Audit Unit carried out its planned activities, produced the relevant reports and distributed them as required by the law.

The Administration Sector

63. All the sectors were coordinated to produce the planned outputs and the relevant mentoring was offered to all the council organs.

64. The Headquarter premises were maintained at a reasonable standard and work on the Main Office Complex went on as planned.

### THE BUDGET PROPOSALS FOR 2010/11 FINANCIAL YEAR

65. Madam Speaker, after review of the above achievements, which portrays the status of development in the District by the end of the 2009/10FY, I now turn to the budget proposals for the financial year 2010/11.



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## The Resource Envelope and Proposed Distribution

66. Madam Speaker, the estimated revenue for the FY 2009/10 is as follows:

1. Local Revenue	283,366,856=
2. Central Government transfers	13,189,391,377=
3. Donor Funds	2,035,365,385=
<b>TOTAL</b>	<b>15,508,123,618=</b>

67. This revenue is proposed to be distributed to various sectors as shown in table 3 below:

TABLE 3: THE PROPOSED RESOURCE DISTRIBUTION 2010/11FY

1. Administration	1,992,418,970
2. Finance	374,479,599
3. Council & Statutory Bodies	298,925,563
4. Production	1,530,471,763
5. Health	2,424,954,832
6. Education	5,101,345,131
7. Works	2,042,324,710
8. Natural Resources	420,001,447
9. Community Based Services	331,554,999
10. Planning	224,660,824
11. Internal Audit	26,624,361
<b>Totals</b>	<b>14,767,762,197</b>

## The Expected Sector Outputs 2010/11FY

68. Madam Speaker, given the resource envelope and its distribution to the various sectors, I expect the following outputs from the sectors in fulfillment of the budget objectives outlined in paragraph 6 above.

### Objective 1: Intensification of Road and Related Infrastructure Development and Maintenance

69. As I mentioned in the last budget speech, transformation of our community hinges on the infrastructure in place i.e. the roads and water systems. The sector responsible for this infrastructure development and maintenance is the Works Sector which has been allocated shs. 2,424,954,832= Out of this allocation, the sector is expected to produce the following outputs.

#### Roads:

70. Sh. 11,694,912,706= is allocated for the roads sub sector out of which shs 716,187,501= is from Uganda Road Fund (URF), shs. 826,395,385= from District Livelihood Support Programme (DLSP), shs. 70,000,000= from Luwero Rwenzori Development Programme (LRDP) and shs. 3,148,595= from Local Government Management and Service Delivery (LGMSD) Programme and Shs. 82,329,820 as unspent balance 2009/10 FY.

71. Using funds from the Uganda Road Fund (URF), the following works will be done on various roads.

- i) Periodic maintenance of 7.7km on Nakaseke-Kigege-Kasambya road.
- ii) Periodic maintenance of 4km along Lugogo-Timuna road.
- iii) Periodic maintenance of Kyamutaka-Mijinge road
- iv) Spot improvement of 7km along Kiwoko-Kalagala-Lwanalugu road
- v) Spot improvement of 3.4km along Namilaali-Katalekameese road.
- vi) Spot improvement of Lugogo swamp (0.13km) on Lugogo-Kalagala road.
- vii) Spot improvement of Kalagala-Semuto-Katege road.

72. Shs. 54.3 million will be transferred to sub counties for spot improvement of community access roads while

74.4 million will be transferred to the five urban councils for maintenance of urban roads as shown in table 4 below:-

TABLE 4: DISTRIBUTION OF FUNDS FOR MAINTENANCE OF URBAN AND COMMUNITY ACCESS ROADS

1. Kapeeka Sub-county 8,921,550	(2). Kasangombe Sub-county 6,674,884
3. Semuto Sub-county 8,230,874	(4). Wakyato sub-county 4,759,245
5. Kikamulo Sub-county 7,248,635	(6). Kinyogoga Sub-county 4,073,996
7. Nakaseke Sub-county 5,073,996	(8). Ngoma Sub-county 5,818,967
9. Kiwoko T.C 71,795,258	(10). Nakaseke -Butalangu T.C 58,718,103

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11. Ngoma T.C	71,795,258	(12) Nakaseke T.C	71,795,258
13. Semuto T.C	71,795,258		

I urge the Lower Local Governments to put this money to good use and in a timely manner.

73. Using funds from the Luwero= Rwenzori Development Programme (LRDP) the following works will be carried out.

i) Spot improvement of 7km along Lwesindizi Kinoni-Biduku road.

ii) Spot improvement of 0.9km along Bikudu-Mijera road

iii) Spot improvement of 2.4km along Namusaale-Luzanga road.

74. Using funds under the District Livelihood Support Programme (DLSP) the following work will be carried out

i) Rehabilitation of 10km along Lwanalugu-Kasozi-Kinyogoga road in Kinyogoga sub county

ii) Rehabilitation of 10km along Towa-Kiswaga Lwamalingu road in Wakyato and Kinyogoga sub counties.

iii) Rehabilitation of Bukikura-Kapeke Kagago road (7.6km) in Kikamulo sub county.

iv) Rehabilitation of Kisimula-Namasengere Konakula (6km) in Kapeeka sub county.

v) Rehabilitation of 10km along Rukono-Kimotozi Kayonza road in Kinyogoga sub county.

75. In addition to carrying out the works on the above roads, road user committees will be trained, strengthened and supplied with bicycles to make them functional and active in maintenance of the rehabilitated roads using DLSP funds,

76. Routine maintenance will be carried out on various District roads.

Water:

77. The water sub sector is allocated shs. 5391,511,460= out of which shs303,494,000= is contributed by the rural water grant centre shs. 52, 724,847 by LGMSD and shs. 5,087,496= by an unconditional grant. Using this money the subsector is expected to produce the following outputs:

78. Under the District Water and Sanitation Conditional Grant (DWSCG) the following works will be carried out.

(i) Deep boreholes will be drilled at sites determined by the District Executive Committee (DEC) with endorsement of the committee responsible for works and approval of the Council.

(ii) 18 water user committees will be formed and caretakers selected and trained.

(iii) Piped water will be designed for Kinyogoga Trading centre.

(iv) 23 existing water user committees will be given post-construction support to maintain the functionality of the water sources.

79. Under Luwero Ruwenzori Development Programme (LRDP), the following works will be done.

(i) A 3000 cubic meter valley tank will be constructed in Mijumwa parish (Wakyato Sub County).

(ii) Sanplasts will be supplied to various households.

80. Under the Local Government Management and Service Delivery (LGMSD) Programme,

Three sources will be fully rehabilitated and spare parts will be procured to rehabilitate other selected non-functional sources.

Objective 2: Enhancement of Agricultural Production and Productivity

81. The main thrust for this budget is to improve household incomes which is the pillar for Prosperity For All. The sectors responsible for fulfilling this objective are the Production Department which is expected to play its role by offering advisory services and regulating agricultural practices plus the Natural Resources Department whose main role is to ensure sustainable utilization of the Natural Resources. The expected departmental outputs of these two sectors are as follows:-

Production

82. The production sector has been allocated shs.11,693,394,763= out of which s Shs.1,256,248,000= is contributed by NAADS, shs. 5,000,000= by .LGMSD, shs.62,818,044= by Unconditional grant , shs3,344,719= by Local Revenue and Shs. 20,000,000= as unspent balance 2009/10 FY.

Out of this money the following key outputs are expected from the sector.

83. Under the NAADS pProgramme Shs.95,000,000 will be used at district level to establish and maintain various

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technologies and multiplication sites while shs 1,018,325,000 will be transferred to Lower Local Governments for procurement of inputs to farmers and payment of advisory service providers. The details of the technologies and farmers will be determined by the Prosperity For All (PFA) Committees. The process of selecting the service providers to replace the existing extension staff has started and it is expected to be completed in July, 2010.

84. Under Plan for Modernization of Agriculture (PMA), t Shs. 71,025,000 and the following will be done:-

(i) A cattle crush will be constructed in Naluvule parish (Kapeeka Sub County) on top of routine activities such as disease control.

(ii) Surveillance by collecting blood samples, meat inspection, animal drug inspection and inspection of animal feeds in feed shops.

(iii) A register of fish farmers will be prepared to pave way for future support in the fisheries sub sector.

(iv) A microscope will be procured to improve surveillance and diagnosis of animal diseases.

(v) Two produce / marketing associations will be trained in processing, storage and marketing one in Kasangombe Sub County and another in Kinyogoga Sub County.

85. Under the District Livelihood Support Programme (DLSP),

Shs. 163,400,000=

(i) 600 improved chickens will be distributed to 6 poor households identified in the following sub counties: Wakyato (2), Kikamulo (2) and Kasangombe (2).

(ii) 96 Boer bucks (male goats) will be procured and distributed to 24 farmer groups in the following sub counties: Wakyato (6), Kikamulo (6) and Kasangombe (6) and Kinyogoga (6).

(iii) 120 farmers and 4 farmers groups will be trained in improved poultry farming practices in Wakyato, Kasangombe and Kikamulo sub counties.

(iv) Ten thousand (10,000) coffee plantlets will be procured and distributed to 22 households in Wakyato, Kikamulo and Kasangombe sub counties

86. Under the Farm Income Enhancement and Forestry Conservation Project (FIEFOC),

Shs. 111,559,000

(i) 80 honey processors in Nakaseke and Ngoma sub counties will be trained in packaging, labeling and marketing skills of bee products to complete the value chain.

(ii) 2 colony multiplication centres will be established in Mifunya and Kasambya parishes, Nakaseke Sub County.

87. Under the Luwero Rwenzori Development Programme (LRDP), the resources will be distributed as follows for financing of community –initiated projects

i) Each of the 725 parishes will receive a grant of shs. 8,000,000=. I have provided shs. 200,000,000= for this purpose.

ii) Each of the 14 Lower Local Governments will receive a grant of shs 20,000,000=. I have provided shs. 80,000,000= for this purpose. Sub-county monitoring will consume Shs. 12,000,000=, SACCO facilitation Shs. 12,000,000 and District monitoring has been planned to consume Shs. 12,711,327.

The above funds will be transferred to Lower Local Governments and Administrative Units.

### Natural Resources

88. Under the Farm Income Enhancement and Forestry Conservation (FIEFOC) pSroject Shs. 229,505,000.

i. Kizikibi watershed will be revegetated through tree planting.

ii. Two (2) tree nurseries will be established and maintained in Mifunya and Kasamyba parishes in Nakaseke Sub County.

89. In addition, Nabikka local forest reserve will be surveyed, its boundaries demarcated and communities supported to establish plantations in the reserve. A community access road (5/km) will be opened in Mifunya parish.

### Objective 3: Improvement of Public Services Delivery

90. The key Public Services to our people are the Health, Education and Community Development Services and the expected outputs of the responsible sectors during the 2010/11FY are as follows:-

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### Education

91. Out of the allocated Shs. of 5,370,084,127= to the department, the following outputs are expected.

92. Eight (8) 5 -stance latrines will be put up in Kikandwa C/u Primary School (Kasangombe Sub County), City of Faith P.S (Kikamulo Sub County), Luteete C/U Primary School & Kibuse C/U (Kikamulo Sub County), Kagomgo Mixed Primary School (Wakyato Sub County), Nyakalongo Primary School & Kyanbogo Kukumba Primary School (Ngoma Sub County) and Kaloke P.S (Semuto Sub County)

93. Head counting will continue in both Universal Primary Education (UPE) and Universal Secondary Education (USE) schools to maintain the right information on enrollments plus staff placement and relate them with the financial releases to these schools.

94. School inspection will be intensified to enhance performance in schools.

### Health

95. Construction of the District Health Office and staff quarters in Semuto health centre started in the 2009/10 FY will continue in the 2010/11 FY consuming Shs. 2,578,958,127=

96. Funds will be transferred to Health Centres as follows to improve service delivery at this level

- (a) Nakaseke Hospital 142,634,000=
- (b) NGO Health Units 150,694,000=
- (c) Health Sub- Districts 16,000,000=
- (d) Lower Health Units 67,558,640=
- (e) DHO's Office 11,394,360=

### Community Development

#### Community development sub sector

97. Under the Local Government Management and Service Delivery (LGMSD) programme, shs. 66,197,040= will be transferred to sub counties as CDD grant to support Community initiated projects.

98. Under the District Livelihood Support Programme (DLSP), 21 farmers groups (1 per parish) and 4 producer/marketing associations (1 per Sub County) will be formed and strengthened in programme sub counties (Kinyogoga, Kikamulo, Kasangombe and Wakyato). In addition, 42 household mentors will be facilitated to mentor the identified poor households.

### FAL

99. Using the FAL grant, new FAL instructors will be trained and FAL learning materials procured.

100. Under the District Livelihood Support Programme (DLSP), FAL learning materials will be procured to support the FAL learning centres in the four programme sub counties (Kinyogoga, Kikamulo, Kasangombe and Wakyato).

101. Refresher training will be carried out on the already trained FAL instructors and new training will be carried out on the newly recruited instructors. In addition, 96 FAL instructors will be motivated, 66 FAL classes maintained and FAL learners exams completed.

### Women, Youth and People with Disabilities

102. Livelihood will be improved amongst women, youth and people with disabilities through transferring some funds for Income Generating Activities (IGA) to selected groups.

103. Women, youth and PWD councils will be facilitated to hold their Executive and Council meetings.

### Setting the Environment for fulfillment of the above three (3) objectives

104. In order to fulfill the above objectives, there must be good governance, timely resource availability, proper coordination, regular monitoring and promotion of accountability. The sectors responsible for these are the Council and Statutory Bodies, the Finance Department, the Planning Unit, the Administration Department and the Internal Audit Unit. The expected outputs from these departments are as follows:-

## **Vote: 569** Nakaseke District

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### Council and Statutory Bodies

105. All the Statutory Council, District Executive Committee, Business Committee and Standing Committee meetings will be held as per agreed schedule to transact business under their mandate.

106. The contracts committee will sit at least 8 times to consider all the procurement requirements for the district and the necessary funds have provided for this purpose.

107. The Statutory Bodies (District Service Commission, District Land Board and the District Public Committee) will sit and transact business brought to their attention in accordance with other schedules and the necessary funds have been provided.

### Finance

108. The Department is expected to improve revenue collection and accountability through carrying out regular monitoring and improving coordination with LLGS. Also Nabisojjo Livestock market will be Constructed hence boosting local revenue collections.

109. Timely financial reports will be produced through procurement and installation of a Local area network software.

### Planning

110. The planning unit will coordinate the planning function to make it remain vibrant throughout the year and it will ensure that all the mandatory plans are in place in a timely manner. With support of funding under the Community Information System (CIS) program, it will produce an inventory of all the households in the district and the related data on the households.

### Administration

111. Work will continue on the Main Office Complex.

112. Coordination of the sectors will be strengthened and the Human Resource Management functions will be enhanced for better results. In addition, Monitoring, Assessment and Evaluation will be intensified and mentoring will be done to bridge the gaps.

113. Publicity of the District will continue to keep the district image sound and attractive to funders and investors.

### Internal Audit

114. The Audit Unit will produce and disseminate all the Statutory Audit Reports in a timely manner and where necessary special audit will be carried out to ensure proper accountability.

### KEY POLICY PROPOSALS TO SUPPORT IMPLEMENTATION OF THE BUDGET

Madam Speaker, in order to support the implementation of this budget, I propose the following policy actions.

#### Infrastructure Development

The inventory of the roads to be worked on in the 2010/11fy (including the community access roads) should be published immediately after approval of the budget together with the implementation schedule of works on these roads.

Procurement for civil works should be speeded up. In fact it is proposed that procurement for all civil works planned to be implemented in the 2010/11fy should have commenced by the end of the 1st quarter.

#### Enhancement of production and productivity

The list of the farmers selected to benefits from NAADS support in the 2010/11fy should be published widely to facilitate monitoring by various stakeholders.

Emphasis in should put in planting of trees both at local government level and household level. This is the only sure way of mitigating the effort of environmental degradation.

#### Improving Public Service Delivery

The approved recruitment plan should be implemented in the 1st quarter of the financial year so that there is improved and un-interrupted service delivery in the last nine months of the financial year.

#### Enhancement of monitoring, accountability and good governance

Sharing the information should be further improved between the Technical Team, District Executive Committee and Standing Committees to facilitate correct accountability to the community.

## **Vote: 569** Nakaseke District

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All District functions should be organized by the District function committee (including those funded with conditional grants or donor funds).

### Conclusion

Madam Speaker, provided in my speech is only a summary. Selected details are given in the attached annexes. More information on the outputs, activities and expenditure details are contained in the District Policy Statement and the 2010/11 estimates book.

I am highly indebted to all officers and persons who have been involved in the preparation compilation and production of the budget 2010/11fy.

The year 2010/11 is coming in with new challenges of financing more programs with dwindling resources. All stakeholders are requested to appreciate this challenge and contribute to the debate on this budget with this perspective in mind. The overriding principle should be focusing on priority areas for accelerating the economic growth of the District and the welfare of its people.

Madam Speaker,

The above principle has been the cornerstone in the preparation of this budget and I highly commend this budget to this honourable council.

I beg to move.

FOR GOD AND MY COUNTRY

**MAVUMA Richard**  
**DISTRICT VICE CHAIRPERSON/SECRETARY FOR FINANCE, PLANNING ADMINISTRATION AND INVESTMENT.**

# Vote: 569 Nakaseke District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,171,046	717,467	1,373,119
2a. Discretionary Government Transfers	2,052,751	1,716,552	2,105,572
2b. Conditional Government Transfers	11,463,691	11,191,964	13,488,693
2c. Other Government Transfers	3,007,356	1,999,115	5,573,185
3. Local Development Grant	433,197	308,111	352,404
4. Donor Funding	692,916	76,633	209,000
<b>Total Revenues</b>	<b>18,820,957</b>	<b>16,009,844</b>	<b>23,101,973</b>

#### Revenue Performance in 2012/13

shs.16,009,844,000 was collected by the end of the fourth quarter of 2012/13FY and this is 85.1% collection against the planned annual budget for 2012/13FY which is shs.18,820,957,000=. This under performance is attributed to the following ;1-Local revenue performed at 61.3% due to the fact that (i) our Local revenue is mainly from forest produce which was affected by a ban on the production from Kaweweta Baracks forest land by the garrison comand, (ii) Local service tax underperformed at 13.8% due to lack of a harmonised policy on the collection of the tax and resistance of the tax from the potential tax payers as it appears as if it is a re-instatement of the already abolished graduated tax , (iii) property tax performed at 0.3% due to numerous complaints by the assessed tax payers., the discretionary central government transfers performed at 83.6% due to understaffing in the 5 urban centres thus under utilising the wage allocation which is controlled by the centre directly with the staff salaries payments, Conditional central government transfers permed at 97.6% of the budget due to 4th quarter cut of the development releases, other government transfers included mainly DLSP which was not released as budgeted, and Donor funding performed at on 11% due to withdraw during the financial year of the key donors such as FIEFCO and SUNRISE.

#### Planned Revenues for 2013/14

The 2013/14FY overall forecasted revenue is shs.23,101,973,000= representing an increase of 22.7% from shs.18,820,957,000 for 2012/13FY. This overall increase is as a result of the following increases; Local revenue has increased by 17.0% compared to the previous financial year due to an improvement in the local revenue enhancement plan which introduced some new sources of revenue, Central government transfers; Discretionary central government transfers have increased by 2.6% due to the normal annual salary increament and recruitments, Conditional central government transfers have increased by 17.7%. This is mainly attributed to the increased IPFs for conditional salaries for teachers and Health workers and Donor funding has decreased by 69.8% when compared to 2012/13FY, Such decrease is mainly because of the donors such as FIEFCO and SUNRISE suspension of their operations in Nakaseke District

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,659,434	1,358,253	2,193,403
2 Finance	721,442	608,659	682,087
3 Statutory Bodies	727,090	588,243	700,669
4 Production and Marketing	2,010,652	1,431,846	1,639,600
5 Health	2,867,935	2,925,524	3,521,640
6 Education	7,017,696	6,618,582	8,178,073
7a Roads and Engineering	2,419,833	861,740	5,075,702
7b Water	455,256	250,577	442,882
8 Natural Resources	379,506	96,342	182,910
9 Community Based Services	318,027	239,786	249,280

# Vote: 569 Nakaseke District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	157,479	165,978	143,680
11 Internal Audit	86,607	61,060	92,047
<b>Grand Total</b>	<b>18,820,957</b>	<b>15,206,589</b>	<b>23,101,973</b>
Wage Rec't:	8,544,162	8,031,535	11,197,189
Non Wage Rec't:	4,174,307	4,046,328	4,463,368
Domestic Dev't	5,409,571	3,057,890	7,232,415
Donor Dev't	692,916	70,837	209,000

### Expenditure Performance in 2012/13

By the end of the second half of 2012/13FY, the overall expenditure was shs.15,206,589,000= representing 95.0% of the total collection for the year. Education at 43.5% had the highest claim on the total expenditure by the end of the fourth quarter of 2012/13FY, this was followed by Health at 19.2%.this emphasis the major objective of the district which is service delivery to the masses and hence justifying such big percentages.administration had 8.9%,Finance 4.0%,Statutory bodies 3.9%,Production 9.4%,Roads and Engineering 5.7%,Water 1.6%,Natural resources 0.6%,Community Based Services 1.6% ,planning 1.1% and Internal Audit Services at 0.4%. In terms of budgetlines;wages had 52.3%, Non wage 26.6%,Domestic development 20.1% and Donor development had 0.5%

### Planned Expenditures for 2013/14

All the planned revenue for 2013/14FY is to be expended as required by the Local government Finance and Accounting Regulation 1997 as amended in 2007,which requires that a balanced budget for a Local government is a must and the departmental workplan expenditures are as follows; Administration workplan will take 10.9% of the total budget as compared to 8.8% allocation for 2012/13FY representing an increase in resource allocation to the department of 2.1% this is due to the fact that there recruitment of a Deputy CAO whose post was vacant before,Finance workplan will take 3.4% of the total budget representing a decrease in allocation from 3.8% in 2012/13FY this is mainly due to reallocation to other departments including administration and physical planning, Statutory bodies will receive 3.5% representing a decrease of 0.4% in allocation from 3.9% of 2012/13FY due to non-allocation to multisectoral transfers compared to 2012/13FY and a decrease in non wage allocation due to the fact that last financial year the department had study tours which were accomplished hence explaining the reduction in allocation,Production and Marketing will take 6.5% representing a decrease from 11% allocation of 2012/13FY mainly due to the fall out of the donors(FIEFCO) who have been funding the department,Health will receive 22.8% increase in allocation as compared to the last year this is mainly due to the PHC-Salaries increased allocation of 34.4% increase compared to 2012/13FY allocation.Education will take 38.4% as opposed to 37.3% for last year ,there is an increase of 1.1% in allocation to the department .this is mainly due to increased allocation to primary teachers salaries by 4.0% ,Secondary teachers salaries by 87.8% and tertiaries salaries by 123.6% increase.Roads and Engineering will receive 11.8% as compared to 12.9% for 2012/13FY. This is due a decrease in allocation from multsectoral transfers by 36.4%,Water will 2.0% as compared to 2.4% of last year this is due to the fact that no allocation was provided under LGMSD. Natural resources will take 1.2% as opposed to 2.0% this is due to Donor (FIEFCO) pullout who has been funding the department, Community Based Services will take 1.2% as opposed to 1.7% of last year due to increased multisectoral transfer allocation by 93.9%,Planning will take 0.76% as opposed to 0.84% due to a decrease in LGMSD allocation and non allocation under multisectoral transfers as compared to 2012/13FY and Internal Audit will take 0.46% as of last year.

### Challenges in Implementation

Inadquate allocation of central government transfers for example unconditional grants non-wage and Health grants(District Hospital and PHC-Non wage are insufficient), Lack of a vibrant road unit,Absenteeism ,Lack of Transport for Staff & Abscondment:



# Vote: 569 Nakaseke District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,171,046</b>	<b>717,467</b>	<b>1,373,119</b>
Land Fees	50,000	48,506	70,000
Educational/Instruction related levies	10,012	1,100	10,012
Voluntary Transfers	14,017	40,292	14,017
Inspection Fees	55,860	29,578	55,920
Fees from Hospital Private Wings	64,780	98,123	152,000
Liquor licences	3,554	535	3,554
Local Service Tax	72,265	9,941	35,000
Locally Raised Revenues		845	
Market/Gate Charges	237,179	199,869	292,519
Business licences	37,239	10,367	38,053
Miscellaneous	27,439	6,341	27,439
Other Fees and Charges	130,730	57,389	130,730
Other licences	7,213	2,953	8,213
Park Fees	38,809	13,500	40,809
Application Fees	6,362	8,680	12,266
Property related Duties/Fees	45,438	130	45,438
Animal & Crop Husbandry related levies	241,400	133,405	308,400
Agency Fees	120,240	54,734	120,240
Rent & Rates from other Gov't Units		560	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	620	8,507
<b>2a. Discretionary Government Transfers</b>	<b>2,052,751</b>	<b>1,716,552</b>	<b>2,105,572</b>
District Unconditional Grant - Non Wage	380,439	380,439	374,678
Transfer of District Unconditional Grant - Wage	863,681	847,019	898,228
Transfer of Urban Unconditional Grant - Wage	601,892	282,355	625,968
Urban Unconditional Grant - Non Wage	206,738	206,739	206,698
<b>2b. Conditional Government Transfers</b>	<b>11,463,691</b>	<b>11,191,964</b>	<b>13,488,693</b>
Conditional Grant to SFG	721,715	450,602	210,652
Conditional Grant for NAADS	1,265,648	1,242,309	1,034,530
Conditional Grant to Tertiary Salaries	184,653	184,653	532,907
Conditional transfers to Production and Marketing	73,606	73,606	73,506
Conditional transfer for Rural Water	356,081	229,792	355,900
Conditional transfers to School Inspection Grant	22,431	22,431	30,491
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	149,760	149,760
Conditional Transfers for Primary Teachers Colleges	320,224	320,223	311,991
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,000	90,000	94,920
Construction of Secondary Schools	0	0	230,000
Conditional transfers to Special Grant for PWDs	28,014	28,015	28,014
Conditional Grant to Women Youth and Disability Grant	13,418	13,416	13,418
Conditional Grant to PHC - development	156,215	99,439	156,225
Conditional Grant to Agric. Ext Salaries	32,898	22,684	34,214
Conditional Grant to Community Devt Assistants Non Wage	3,735	3,735	3,726
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	6,054	6,055
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400

# Vote: 569 Nakaseke District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Functional Adult Lit	14,711	14,710	14,711
Conditional Grant to Secondary Education	549,549	549,549	520,745
Conditional Grant to PAF monitoring	33,243	33,243	44,735
Conditional Grant to Secondary Salaries	894,389	894,390	1,989,232
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	288,285
Conditional Grant to PHC- Non wage	108,181	108,181	108,181
Conditional Grant to PHC Salaries	1,963,840	2,203,247	2,639,164
Conditional Grant to Primary Education	374,781	374,781	316,994
Conditional Grant to Primary Salaries	3,703,427	3,703,427	3,901,947
Conditional transfers to DSC Operational Costs	33,265	33,265	34,540
Conditional Grant to NGO Hospitals	158,696	158,696	158,696
<b>2c. Other Government Transfers</b>	<b>3,007,356</b>	<b>1,999,115</b>	<b>5,573,185</b>
MAAIF	4,440	8,880	4,440
PLE	10,000	0	10,000
Other Transfers-DLSP Unspent		0	4,937
Other Transfers/MOH Mass immunisation		38,769	
Other Transfers/MOES Interviews		1,691	
Other Transfers/LRDP Unspent balance		22,132	
Other Transfers/DLSP Unspent balance		43,917	
Other Transfers -Retention allow.. To medical officers		13,500	
Other Transfers from Central Government-MOH		20,386	
Other Transfers from Central Government		532,384	
DLSP	1,834,801	199,047	4,402,669
Machanical Imprest-Feeder Roads	11,886	0	
District Feeder Raods	312,279	396,550	312,279
LRDP	432,316	510,488	432,316
Unspent Balances		78,762	
Unspent balances – Conditional Grants		0	214
Unspent balances – Other Government Transfers		0	10,368
Urban Roads	307,185	103,449	307,100
CAAIP-3	5,590	2,628	
Ministry of Education-Interview		1,361	
Community Access Roads	51,143	0	51,147
Sustainable Land Management(SLM)	37,715	25,171	37,715
<b>3. Local Development Grant</b>	<b>433,197</b>	<b>308,111</b>	<b>352,404</b>
LGMSD (Former LGDP)	433,197	308,111	352,404
<b>4. Donor Funding</b>	<b>692,916</b>	<b>76,633</b>	<b>209,000</b>
Donor Funding		13,351	140,000
FIEFCO(Agric.&Forestry)	477,102	0	
Mildmay	67,000	20,973	69,000
PREFA	136,054	34,014	
TASO		6,719	
Unspent balances - donor		1,576	
Family Health International	12,760	0	
<b>Total Revenues</b>	<b>18,820,957</b>	<b>16,009,844</b>	<b>23,101,973</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

# Vote: 569 Nakaseke District

## A. Revenue Performance and Plans

The overall cumulative Local revenue performance by the end of fourth quarter of the FY 2012/13 is shs.717,467,000= representing 61.3% when compared to the annual planned Local revenue. This below the average performance is attributed to the under performance from land fees at 97.0% because some of the tax payers who were served with demand notes had not paid and enforcement was yet to be undertaken to recover the balance not paid of 3%. Business licences were at 27.8% and enforcement was underway to check on the non compliance from the businesspersons, Local service Tax at 13.8% mainly because of the high resistance from the assessed tax payers who are viewing it as a re-instatement of the already abolished Graduated tax and lack of a harmonised operation guidelines and enforcement procedure from the centre on the tax to be acted upon by the Local government in implementation. Property related duties at 0.3% mainly because of the numerous dissatisfaction and appeals by the potential assessed tax payers as per the assessment roll on the rates applied. Education /Institutional related levies at 11% because most assessed private schools claim that they should not be taxed because are offering an assistance to the government role of educating the public a matter which is not yet resolved. Details of performance of each revenue source can be seen from the revenue performance schedules.

### (ii) Central Government Transfers

The overall Central government transfers performance was as follows; Conditional government transfers at 97.6% due to fourth quarter budget cuts of development releases, Unconditional government transfers at 83.6% due to under staffing in the 5 urban council leaving the urban IPFs for wage under utilised and Other government transfers at 66.5%, this is mainly DLSP which was under released. The 5 Town Councils are understaffed below their approved staff structures i.e below 50% therefore the direct transfers of salaries is below the planned level and its at only 35.4%, Other government transfers also under performed at 66.5%. This was due to under releases from mechanical imprest to feeder roads grant at 0%, DLSP at only 10.8%, this is because most of the payments for DLSP activities are done at the centre and no release is made to the local government yet planning is done at the local government level causing such big variance between the budget and actual performance of the budget. The detailed performance is as in the performance schedule below

### (iii) Donor Funding

Total performance was 11.0%. Most of the Donors pulled out of Nakaseke District and yet they had provided indicative planning at the start of the financial year, these include FIEFCO, Community Health International, Civil Society international, and PREFA. By December 2012, PREFA provided shs.34,014,000 (25%) which was their final release and Mildmay shs.20,972,696 and shs.1,576,000= was from unspent balances.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The overall District planned local revenue for the financial year 2013/14 is shs1,373,119,000/= which is an improvement in the planned revenue by 17.3% from shs.1,171,046,000/=. This increase is attributed to an increase in Animal and Crop Husbandry related levies by 27.8%, Markets/Gate Charges are expected to increase by 23.3%. This is mainly because of the following factors in play; the district council under its revenue enhancement plan for the FY 2013/14 revised its charging policy which show an increase in most of the rates levied in revenue collection. Development on forest produce fee -a revenue source which is utilised at the LLGs was not captured last financial year and it has been included in this planning period. Business Licences have increased by 2.2%, Park fees have increased by 5.2%-This is because there are some 2 Buses which are now operating along Kapeeka-Kampala road, new taxis and Boda Bodas are to pay Parking fees, The details of Local revenue planned is as follows; Land fees Shs. 70,000,000, Local service tax Shs.35,000,000, Application fees Shs.12,266,000, Business Licence Shs.38,053,000, Liquor licence Shs.3,554,000 other Licences shs.8,213,000, park Fees .40,809,000, Animal & crop Husbandary related levies Shs.308,400,000, Registration levies Shs.8,507,000, Agency fees Shs.120,240,000, Market/Gate charges Shs.292,519,000, Other fees/ charges Shs.130,730,000, Inspection fees Shs. 55,920,000 miscellaneous Receipts/Incomes, shs.27,439,000.

[Total Locally Raised Revenues Shs.1,373,119,000=]

#### (ii) Central Government Transfers

shs.18,104,255,000= is expected from the centre. The Central government transfers are at the discretion of the centre and IPFs being provided by the MoFPED are being used. There was mainly revisions in the salaries for PHC Salaries, primary, secondary and tertiary schools teachers which had been under budgeted in the FY 2012/13FY. Details are as follows; Conditional transfers increased by 13.5% compared to 2012/13FY Period. This is mainly due to increase on the following revenue items Tertiary Institutions Salary 123.6%, Secondary Teachers salary 87.8%, Primary Teachers Salary 4.0%, PHC Wage 34.4% these are the major cause of the variation between the two financial years planning figures and the items had been under budgeted in the last financial year by those corresponding percentage increases. Details can be seen from the revenue schedules below

#### (iii) Donor Funding

Compared to 2012/13, Donor funding has dropped by 69.8%. Most donors pulled out of Nakaseke District (including PREFA, Family Health International and FIEFCO) as most of them have accomplished their set targets in the district. At the moment we are remaining with MildMay Uganda who will contribute Shs. 69,000,000 and we also expect to secure bank loan to finance the purchase of the district van. [Thus Total Donor funds Shs. 209,000,000=]

**Vote: 569** Nakaseke District

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# Vote: 569 Nakaseke District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	505,504	617,401	913,722
Unspent balances – Other Government Transfers		225	
Transfer of Urban Unconditional Grant - Wage		0	337,743
Transfer of District Unconditional Grant - Wage	361,645	298,728	347,820
Locally Raised Revenues	111,413	171,825	134,654
District Unconditional Grant - Non Wage	25,446	140,273	93,505
Conditional Grant to PAF monitoring	7,000	6,350	
<i>Development Revenues</i>	240,804	671,086	647,557
Unspent balances – Conditional Grants		1,036	
Other Transfers from Central Government	97,485	639,238	432,316
LGMSD (Former LGDP)	43,320	30,811	35,240
Donor Funding		0	140,000
District Unconditional Grant - Non Wage	100,000	0	40,000
<b>Total Revenues</b>	<b>746,309</b>	<b>1,288,487</b>	<b>1,561,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	505,504	484,544	913,722
Wage	362,005	298,728	665,182
Non Wage	143,498	185,816	248,540
<i>Development Expenditure</i>	240,804	158,809	647,557
Domestic Development	240,804	#####	507,557
Donor Development		0	140,000
<b>Total Expenditure</b>	<b>746,308</b>	<b>643,353</b>	<b>1,561,279</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive total revenue of shs.1,561,279,000= as compared to shs746,309,000= of last year 2012/13FY representing 9.2% increase this is due to the fact that there recruitment of a Deputy CAO whose post was vacant before and the planned purchase of a District Council mini-Bus of shs.140,000,000= in 2013/14 representing 9.0% of the planned expenditure in the department and explains the increased allocation to the department .

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,659,434	616,477	2,193,403
<b>Cost of Workplan (UShs '000):</b>	<b>1,659,434</b>	<b>616,477</b>	<b>2,193,403</b>

#### Planned Outputs for 2013/14

The department will carry out the following: One District Council Mini Bus Purchased, Board of survey report produced, Internal assessment report produced, meetings held, guidance and counselling done, Independence day celebrated and publicised, Council session publicised, paychange filled and submitted to UCS and general coordination

# Vote: 569 Nakaseke District

## Workplan 1a: Administration

of the district, Administration of the department, human resource management, capacity building, Office support services, facility maintenance, supervision of sub counties, provision of security, publicity and records management among others. LLGS-LLGs planning meetings conducted, Village priorities and investments profiles identified, SC development planning meetings done, SC TPC Meetings held, Routine supervision of LLGs and Units i.e schools, Health Centres and Bulungi Bwansi activities done and lastly office operation cost paid

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Save the Children(NGO) will provide early childhood education in wakyato sc, TASO(NGO) will provide support to HIV/AIDS patients in the District, HANHE- a chinese NGO provide agricultural support in the district at Nakaseketa Kasangombe sc, Radio Musana at Kiwoko TC will provide communication radio services in the district, New Hope Uganda(NGO) at kabubu kiwoko TC will provide support to vulnerable children in the district, The central government (UNRA) will maintain Luwero-Ngoma-Kinoni road, Katikamu-Kapeeka road and Matuga-Butalangu road, the central government(Works department) will provide training to the District road Unit by Training 2 Grader Operatorsuero affects timeliness to the place of work, and

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Long Procurement process:

The length of the procurement procedures are causing low absorption/utilisation of funds as departmental activities are not achieved in the first half of the FY because of late commencement of the procurement process.

#### 2. Absenteeism, Lack of Transport for Staff & Abscondment:

Lack of a vehicle Transport staff from Luwero to Butalangu District Headquarters since we lack Housing facilities at the district Hqtrs, rampant absenteeism & abscondments associated with most LLGs, lowers health units and most Government Primary Schools.

#### 3. Under Staffing

understaffing in the department(parish chiefs) is affecting service delivery in the department

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	341,659	462,977	401,852
Transfer of District Unconditional Grant - Wage	107,847	111,617	123,434
Locally Raised Revenues	128,287	137,592	147,625
District Unconditional Grant - Non Wage	88,932	195,658	106,756
Conditional Grant to PAF monitoring	16,593	18,110	24,038
<i>Development Revenues</i>	22,000	0	26,200
Locally Raised Revenues	2,000	0	2,200
LGMSD (Former LGDP)	20,000	0	24,000

# Vote: 569 Nakaseke District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>363,659</b>	<b>462,977</b>	<b>428,052</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>341,659</i>	<i>431,498</i>	<i>401,852</i>
Wage	107,846	111,617	123,434
Non Wage	233,813	319,881	278,418
<i>Development Expenditure</i>	<i>22,000</i>	<i>0</i>	<i>26,200</i>
Domestic Development	22,000	0	26,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>363,659</b>	<b>431,498</b>	<b>428,052</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department will expect to receive shs.428,052,000= which is 1.9% of the total District budget of which 58.7% is due to multi sectoral transfers, wage is 28.8%, non-wage 65.0% and domestic development 6.2% as compared to 2012/13FY allocation of 7.9%. This was because the cattle loading sites which were planned last year were accomplished hence affecting the total allocation to the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-Oct,2012	26-03-13	30-Oct,2013
Value of LG service tax collection	19113	9390505	19113
Value of Other Local Revenue Collections	398165	282776383	
Date of Approval of the Annual Workplan to the Council	26-Aug-12	26-3-13	26-Aug-13
Date for presenting draft Budget and Annual workplan to the Council	14-June,11	14-June,11	
Date for submitting annual LG final accounts to Auditor General	30-Sept-12	31-Jan-2013	31-Oct-13
<b>Function Cost (US\$ '000)</b>	<b>721,442</b>	<b>505,865</b>	<b>682,087</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>721,442</b>	<b>505,865</b>	<b>682,087</b>

### Planned Outputs for 2013/14

Salaries Promptly paid ,carry out backstopping of accounts staff at LLGs One performance report produced & submitted to District council for deliberation & Submission to MoFPED. Finance committee reports produced & sub-counties monitored, Departmental Vehicle maintained, Revenue assessed, Mobilisation, supervision & revenue review meetings held. Revenue /Data base for all taxable sources created. Sectoral Committee Budgets approved by Council, Sectoral workplans approved by council, District workplans approved by council & sectoral workplans approved by council, District Budget Monitored & Cash Limits Issued To Departments. Timely financial statements/reports produced, (Monthly and Quarterly) at District & sub-county level made. Improved adherence to FAR, 2007 & PFAA, 2003 at subcounty level (improved reporting & accountability), submitted (1) final account to the OAG Kampala. Preparation & Submission accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG done. Preparation of quarterly progress reports & workplans/budget requests, payroll schedules Collected from UCS , collection of cash releases & release schedules from MoFPED., 12 Monthly accountability statements prepared at District Head quarters., Prepared Quarterly progressive reports & workplans., Households benefited from LRDP from investing in income generating activities Kinyogoga SC, at LLGs the following out and physical performance is envisaged- Banking costs Paid, VAT to URA, Repair of Cupboards, Transfers/deflections 35% to LCV, 5% to LCIV, 5% to LCII, & 25% to LCI and Co-funding of NAADS & LGMSD, Contribution to ULGA done, Bank charges Paid

# Vote: 569 Nakaseke District

## Workplan 2: Finance

,quarterly reports prepared and submitted to relevant offices,Bank statements collected from bank,final accounts prepared and submitted to Auditor general/Kampala

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1.under off budget activities, the Central Government will carry out its routine supervision and guidance to the department of Finance especially in financial related matters 2.We have an NGO called BOB helping in funding water collecting facilities to the poor.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Narrow tax base

The dependancy syndrome i.e over reliancy of central government transfers due to narrow revenue base

#### 2. over reliancy on nature for revenue generation

This implies that in case of animal disease out break, the district suffers loss in revenue collection and also over exploitation of the forest cover is posing a danger to revenue from forest produce

#### 3. Lack of transport

The department lacks a vehicle for revenue supervision and mobilisation

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	553,347	519,939	552,369
Other Transfers from Central Government		21,747	
Conditional transfers to Councillors allowances and E:	90,000	90,000	94,920
Conditional transfers to DSC Operational Costs	33,265	33,265	34,540
Conditional transfers to Salary and Gratuity for LG ele	149,760	149,760	149,760
District Unconditional Grant - Non Wage	42,909	32,732	33,951
Locally Raised Revenues	127,910	97,677	120,910
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	57,982	60,741	66,767
Unspent balances – Other Government Transfers		5,897	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		6,719	
Donor Funding		6,719	
<b>Total Revenues</b>	<b>553,347</b>	<b>526,658</b>	<b>552,369</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	553,347	519,654	552,369
Wage	321,142	275,391	346,462
Non Wage	232,205	244,264	205,907
<i>Development Expenditure</i>	0	6,719	0
Domestic Development		0	0
Donor Development		6,719	0
<b>Total Expenditure</b>	<b>553,347</b>	<b>526,373</b>	<b>552,369</b>

Department Revenue and Expenditure Allocations Plans for 2013/14



# Vote: 569 Nakaseke District

## Workplan 3: Statutory Bodies

This Department expects to receive total revenue of shs.552,369,000= which is 2.4% of the Budget as compared to 3.9% of last financial year. There is a decrease in the allocation by 1.5% compared to last year this is because development is not allocated any funding as needed outputs under development were accomplished last year .The revenue is from unconditional grant, PAF and local revenue. This revenue will be used to finance wage expenditures( 62.7%), non wage recurrent expenditures(37.3%) and domestic development(0%);Non wage recurrent expenses will include: fuel, air time, allowances, welfare (meals and refreshments), deaths and incapacity, vehicle and equipments repairs and servicing, procurement of stationery, sanitary detergents, photocopying and binding services, pledges, security services.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	260	40	260
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	16	4	80
No. of LG PAC reports discussed by Council	4	0	24
<b>Function Cost (US\$ '000)</b>	<b>727,090</b>	<b>364,473</b>	<b>700,669</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>727,090</b>	<b>364,473</b>	<b>700,669</b>

### Planned Outputs for 2013/14

The Coordinator's office will coordinate service delivery in all the seven sections. Hence, meetings will be arranged and held for; Council (6), Standing Committees (24), Business Committee (6), Contracts Committee (8), District Service Commission (40), Public Accounts Committee (12), District Land Board (4), District Executive Committee (12), and Departmental (12). Relevant issues (rolling plans, budget estimates, workplans, activity and performance reports, audit reports, evaluation reports, compensation rates, project proposals, policy proposals and recommendations) will be deliberated upon. Lawful policies will accordingly be formulated and implemented. Offices and office equipments and fittings will also be operated and maintained in sound state. New staff will be appointed, existing ones retained, capacity built, promoted, redesignated, transferred, disciplined etc.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Workshops, conferences, meetings, Seminars, and tours organised by NGOs, Donors and Central Government will be attended. Examples are; ULGA meetings (Regional and AGM), BFP workshops, etc.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Financial constraints

The resource envelope is perpetually too meager and the cash flow very irregular. This leads to untimely delivery of planned services, mounting debts, and deferment of some activities.

#### 2. Perpetual Power Failure

HEP roadshedding is too frequent and prolonged. Power emitted by small capacity generator is usually surging and affects computers - leading to delays, high maintenance costs, scumpering for access to power etc.

#### 3. Inadequate Office Space

Existing rooms are too few and small in size. Officers share the same office rooms, which complicates confidentiality, occasions stress, deprives officers of fresh air and hampers officers' creativity and productivity.

# Vote: 569 Nakaseke District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	245,562	236,369	498,591
Other Transfers from Central Government	42,155	34,051	4,440
Conditional transfers to Production and Marketing	73,606	73,606	73,506
District Unconditional Grant - Non Wage		0	2,000
NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	93,903	91,004	95,146
Unspent balances – Other Government Transfers		12,394	
Locally Raised Revenues	3,000	2,630	1,000
Conditional Grant to Agric. Ext Salaries	32,898	22,684	34,214
<i>Development Revenues</i>	1,711,346	1,287,280	1,085,331
Conditional Grant for NAADS	1,265,648	1,242,309	1,034,530
Unspent balances – Other Government Transfers		7,251	
Other Transfers from Central Government	197,520	15,720	50,801
LGMSD (Former LGDP)		22,000	
Donor Funding	248,177	0	
<b>Total Revenues</b>	<b>1,956,907</b>	<b>1,523,649</b>	<b>1,583,922</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	245,562	232,209	498,591
Wage	126,801	91,004	416,402
Non Wage	118,761	141,205	82,189
<i>Development Expenditure</i>	1,711,346	1,192,263	1,085,331
Domestic Development	1,463,168	1,192,262.717	1,085,331
Donor Development	248,177	0	0
<b>Total Expenditure</b>	<b>1,956,907</b>	<b>1,424,471</b>	<b>1,583,922</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of shs.1,583,922,000/= representing 6.9% of the total budget compared to shs.1,956,907,000/= which is 10.4% of total budget for 2012/13FY .this is a decrease of 3.5%. This is mainly due to donor partners such as FIEFCO. The amount allocated to the department will be spent as follows; Wage 26.3%, non wage 5.2% and Domestic development 68.5% with nil allocation from donor development as compared to the previous year allocation of 12.7%. It will be spent in offering Agricultural inputs at the District level, Advisory services, district production and management services, Crop disease control and marketing, Livestock health and marketing, fisheries, vermin control and tsetse vector control and transfers lower local Governments to cater for NAADS activities. The challenges faced by the department include continued insufficient allocation of funds to cater for wages of Agricultural Advisory Service Providers at the Sub County level by the NAADS Secretariat, late release of funds, budget cuts and motor vehicle for effective monitoring and supervision exercise of program activities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0181 Agricultural Advisory Services**

# Vote: 569 Nakaseke District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services	810	0	810
No. of farmer advisory demonstration workshops	7	0	7
No. of farmers receiving Agriculture inputs	810	1944	810
<b>Function Cost (US\$ '000)</b>	<b>1,229,685</b>	<b>1,080,736</b>	<b>1,322,815</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	5000	0	5000
No. of livestock by type undertaken in the slaughter slabs	0	320	0
No. of fish ponds stocked	1	0	1
Number of anti vermin operations executed quarterly	4	0	2
No. of parishes receiving anti-vermin services	8	0	21
No. of tsetse traps deployed and maintained	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>779,467</b>	<b>235,108</b>	<b>316,785</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed		No	no
<b>Function Cost (US\$ '000)</b>	<b>1,500</b>	<b>1,575</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,010,652</b>	<b>1,317,418</b>	<b>1,639,600</b>

### Planned Outputs for 2013/14

#### Summary of planned output:

Monitoring and supervision, World Food Day celebrations, holding review and planning meetings, Conducting training on agricultural data collection and analysis, participate in National Agricultural and Trade show at Jinja, paying office operation Costs, attending local functions, meetings and workshops/seminars, procurement and distribution of farm inputs, enterprise Development, training for Farmer groups and associations

Food security grant for mentored households, Farmers trained in production post harvest handling, basic farming skills and gender. Agro chemicals inspection, establishment of 2 maize cribs

farmer to farmer learning and demonstration to better management practices promoted

Partnerships and linkages to credit institution for loans to implement value addition activities created

Technical backstopping and supervision of project activities supported.

Quarterly progress review, work planning workshops held.

ICT Services procured

District and Sub County NAADS Coordinator salary paid

10% NSSF Employer contribution paid

District and sSub County NAADS Coordinator's gratuity paid

quarterly Financial & Process Audits facilitated

District operation and maintenance costs paid

Facilitated of District Production Office to coordinate NAADS Activities

Contracted service providers for FID support services

Supported capacity development of NAADS Sub county Coordinators

Supported capacity development of AASPs

District Wide HLFO Contract (access to production support/marketing services)

NAADS Information, Communication ICT support

District Support to farmer for a costs paid

District stakeholder monitoring and Evaluation exercise facilitated

District Technical Audit exercise facilitated

Facilitated DARST team for R&D implementation

## **Vote: 569** Nakaseke District

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### ***Workplan 4: Production and Marketing***

District wide research/extension activities costs paid  
District Vehicle Maintenance Costs  
Sensitisation and mobilisation costs paid  
District NAADS Quarterly, Semi-Annual, Annual Reviews and Planning Workshops facilitated:  
Funds transferred to 10 Sub County and 5 Town Council  
6 Animal check points strengthened.  
Collection and diagnosis of animal blood samples  
1 Slaughter slab constructed  
Toilet facilities rehabilitated  
Meat inspection  
Animal feed and drug inspected in 4 shops.  
Stamps for meat inspection processed  
Procurement and distribution of farm inputs "Enterprise Grant for farmer groups".  
1 Demonstration/technology development site established.  
Ammunition like bullets procured  
100 Copies of strategy document to promote preferred yielding bee hives printed and distributed to stakeholders  
2 Demo farmers identified and 2 Demo sites assessed in Nakaseke Sub County  
2 Demos for bee forage, baiting and watering bees established in 2 sites  
Forage, planting materials and baits procured  
80(M-60, F-20) bee keepers from 2 bee keepers' groups at 2 established demosites trained in hands on practices for baiting, watering and increasing forage for bees.  
2 modern demonstration/technology centres for processing, packaging and producing quality honey and wax identified and selected.  
Preparatory training on the use of the demo centre equipment conducted for 80 (M - 60, F - 20)  
Baseline data collected on total yields and sales of honey and other bee products before and after installation of modern equipment at each centre.  
Packaging materials and demo kits procured  
Honey processors trained in packaging, labeling and marketing skills of bee products to complete the value chain  
Inter district study tour for 20 (M - 10, F - 10) bee keepers and technical staff (m - 6, F - 4) conducted to enable the learn better skills in apiary management e.g bee hive construction, hygiene and baiting.  
1 Colony multiplication centre established  
2 Seasonal honey harvests processed and sales data collected from 80 (M - 60, F - 20) bee keeping groups  
Information updated on bee keeping activities of 4 bee keeping groups in 2 SubCounties  
Office equipment procured  
Computer sets, monitors and photo copier maintained and serviced  
Project motor cycles maintained  
Project implementation coordinated in Sub Counties and PIU  
Office supplies effected  
Quarterly district review and planning meetings for DTST and district leaders conducted  
Technical implementation of project activities in 4 groups back stopped and enterprised.  
Financial/Technical audits carried out  
Quarterly verification and validation of field level outputs conducted  
50 Farmers trained in Tsetse Fly control  
1 demonstration / technology development site establishment

#### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

1. Procurement of Artificial Insemination Kit
2. Procurement of 4WD double Cabin Motor Vehicle
3. Procurement of soil testing Kit

#### **(iv) The three biggest challenges faced by the department in improving local government services**

1. Lack of Departmental Motor Vehicle for monitoring and supervision

The department does not have a motor vehicle to facilitate movements to the field to monitor and supervise agricultural activities

# Vote: 569 Nakaseke District

## Workplan 4: Production and Marketing

### 2. Inadquate and late release of funds for planned activities

The funds for intended activities are released late which affects proper implementation. Also the funds released do not match with the budget, thus leaving some activities untackled

### 3. Changing planned implementation activities by NAADS secretariat

NAADS programme keeps on changing activities to be implemented than those planned before and this continues to be a challenge. This leads to inconsistency in serving the community or intended beneficiaries.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,374,731	2,640,046	3,192,675
Conditional Grant to PHC- Non wage	108,181	108,181	108,181
Conditional Grant to PHC Salaries	1,963,840	2,203,247	2,639,164
Other Transfers from Central Government		21,481	0
Locally Raised Revenues	11,380	15,808	155,000
Conditional Grant to NGO Hospitals	158,696	158,696	158,696
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	413,264	300,923	267,581
Unspent balances - donor		23,905	
Donor Funding	215,814	61,210	69,000
LGMSD (Former LGDP)	41,235	0	42,356
Other Transfers from Central Government		8,714	
Unspent balances – Conditional Grants		107,655	
Conditional Grant to PHC - development	156,215	99,439	156,225
<b>Total Revenues</b>	<b>2,787,995</b>	<b>2,940,969</b>	<b>3,460,256</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,374,731	2,627,200	3,192,675
Wage	1,963,840	2,203,247	2,639,164
Non Wage	410,891	423,953	553,511
<i>Development Expenditure</i>	413,264	291,865	267,581
Domestic Development	197,450	236,450.367	198,581
Donor Development	215,814	55,414	69,000
<b>Total Expenditure</b>	<b>2,787,995</b>	<b>2,919,064</b>	<b>3,460,256</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs.3,460,256,000= which is 15.0% allocation of the total budget compared to shs.2,787,995,000=(14.8%) for 2012/13FY . This is an increase to health allocation of 0.2% mainly due to the increased allocation for Health workers PHC Salaries by 34.4% compared to last financial year 2012/13. The expenditure will include wage at 76.3%, non-wage at 16.0%, domestic development 7.7% and donor funding 2.0%. This department is mainly a service department which justifies the big allocation to salaries and wages. PHC-Salaries allocation increased by 34.4% due to the newly recruited health workers staff salaries.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

# Vote: 569 Nakaseke District

## Workplan 5: Health

	outputs	End June	outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	156214000	78107001	
Value of health supplies and medicines delivered to health facilities by NMS	156214000	52071334	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	15	
%age of approved posts filled with trained health workers	58	1	58
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	22284	15490	9600
No. and proportion of deliveries in the District/General hospitals	6000	5416	3000
Number of total outpatients that visited the District/ General Hospital(s).	191100	202026	191100
Number of inpatients that visited the NGO hospital facility	7760	9696	7800
No. and proportion of deliveries conducted in NGO hospitals facilities.	1848	3618	2400
Number of outpatients that visited the NGO hospital facility	30996	37427	29856
Number of outpatients that visited the NGO Basic health facilities	191100	28111	4800
Number of inpatients that visited the NGO Basic health facilities	95550	2627	1200
No. and proportion of deliveries conducted in the NGO Basic health facilities	5400	2618	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6688	1528	960
Number of trained health workers in health centers	307	140	307
No.of trained health related training sessions held.	12	5	8
Number of outpatients that visited the Govt. health facilities.	133752	21325	146976
Number of inpatients that visited the Govt. health facilities.	42180	10087	8208
No. and proportion of deliveries conducted in the Govt. health facilities	21090	540	816
%age of approved posts filled with qualified health workers	58	48	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13	85	60
No. of children immunized with Pentavalent vaccine	6688	10118	7000
No of healthcentres constructed	2	0	2
No of healthcentres rehabilitated		0	1
No of maternity wards constructed		1	
No of maternity wards rehabilitated		1	
<b>Function Cost (UShs '000)</b>	<b>2,867,935</b>	<b>2,074,449</b>	<b>3,521,640</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,867,935</b>	<b>2,074,449</b>	<b>3,521,640</b>

### Planned Outputs for 2013/14

DHOs Office constructed at Butalangu District Headquarters,307 Health workers paid all their salaries , 4 Quaterly review meetings held, 2 Child -days Plus program carriedout, Routine HMIS(Data management),356 Villages on Pit Latrines Monitored - Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT,HMIS(Dtata management)-Routine Immunisation,Community Nutrition,Supervision of Lower Health Units by HCIV

Laboratory services -Maternal and Child health -Dental services -Surgery services ,Community Health services,Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee,Production of 4 supervision

# Vote: 569 Nakaseke District

## Workplan 5: Health

reports, Support supervision of Health service delivery done by DHT, 4 Health seminar sponsored at District Head quarters, 12 Fridges maintained at the following Health units [ Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV. ], production of one [1] report on Advocacy meeting for HIV prevalence, among PHA, pregnant mothers, Youth in schools, and community leaders i.e VHTs, councils & LCI chairpersons, Report on a family planning workshop on utilisation of depopovera in the community using health workers produced, Quarterly review workshop report on HIV for dissemination of data to community leaders produced, Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced, Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced, 21 Health units supervised on ; Human resource performance against indicators, Drugs/supplies utilisation as per targets, Drug stock outs, HMIS performance, Cold chain maintenance, infrastructure and referral system, Community and Health staff sensitised on the following; PMTCT utilisation in the health facilities, Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation, New techniques such as injection safety, TB reporting, treatment and referral and HIV positive attitude. 1 Laptop Computer for HMIS procured, Monitoring and Redistribution of drugs

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NMS supplies all drugs in the Health Centres

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadquate PHC funding

We are unable to meet adequately the Desired activities in the Department.

#### 2. Delay in release of PHC funds

The delay in the release of PHC Funds affects projects implementation schedule

#### 3. Under staffing

The department is under staffed by 42% which affects service delivery

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,138,446	6,164,619	7,701,271
District Unconditional Grant - Non Wage	8,451	0	11,250
Conditional Transfers for Primary Teachers Colleges	320,224	320,223	311,991
Conditional Grant to Secondary Education	549,549	549,549	520,745
Locally Raised Revenues	14,520	46,598	23,671
Other Transfers from Central Government	10,000	10,924	10,000
Transfer of District Unconditional Grant - Wage	56,020	56,020	52,044
Unspent balances – Other Government Transfers		1,622	
Conditional transfers to School Inspection Grant	22,431	22,431	30,491
Conditional Grant to Tertiary Salaries	184,653	184,653	532,907
Conditional Grant to Secondary Salaries	894,389	894,390	1,989,232
Conditional Grant to Primary Education	374,781	374,781	316,994
Conditional Grant to Primary Salaries	3,703,427	3,703,427	3,901,947
<i>Development Revenues</i>	746,715	450,602	440,652
Construction of Secondary Schools	0	0	230,000
LGMSD (Former LGDP)	25,000	0	
Conditional Grant to SFG	721,715	450,602	210,652

# Vote: 569 Nakaseke District

## Workplan 6: Education

<b>Total Revenues</b>	<b>6,885,161</b>	<b>6,615,220</b>	<b>8,141,923</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>6,138,446</i>	<i>6,164,361</i>	<i>7,701,271</i>
Wage	4,838,490	4,733,316	6,476,129
Non Wage	1,299,956	1,431,044	1,225,142
<i>Development Expenditure</i>	<i>746,715</i>	<i>450,602</i>	<i>440,652</i>
Domestic Development	746,715	450,601.743	440,652
Donor Development		0	0
<b>Total Expenditure</b>	<b>6,885,161</b>	<b>6,614,962</b>	<b>8,141,923</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs.8,141,923,000= which represents 35.2% of the total district budget and there is an increase in allocation by 18.3% as compared to 2012/13FY allocation This is mainly due to increased allocation to primary teachers salaries by 5.4%, secondary teachers salaries by 122.4% and tertiary teachers salaries by 188.6% which were under allocated last financial year 2012/13FY .This revenue will be spent as follows; wages will take 79.5%,Non wage 15.0% and domestic development 5.4%,there is a decline in development allocation from 10.8% for 2012/13FY to 5.4% for 2013/14FY.This is mainly due to the fact that Kinyogoga Seed Secondary school and Ngoma Secondary school which have been receiving presidential pledges were completed and funding stopped.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	932	932	932
No. of qualified primary teachers	932	932	932
No. of pupils enrolled in UPE	41558	44958	41558
No. of student drop-outs	60	78	60
No. of Students passing in grade one	212	250	250
No. of pupils sitting PLE	4200	3900	4200
No. of classrooms constructed in UPE	6	6	6
No. of latrine stances constructed	30	0	10
<b>Function Cost (US\$ '000)</b>	<b>4,428,162</b>	<b>3,156,344</b>	<b>4,429,593</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	140	160	140
No. of students passing O level	720	720	750
No. of students sitting O level	931	931	950
No. of students enrolled in USE	4120	4650	4120
No. of classrooms constructed in USE	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,973,234</b>	<b>1,458,439</b>	<b>2,739,977</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60	60	60
No. of students in tertiary education	710	710	750
<b>Function Cost (US\$ '000)</b>	<b>504,877</b>	<b>531,610</b>	<b>844,897</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			



# Vote: 569 Nakaseke District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	230	113	230
No. of secondary schools inspected in quarter	38	38	38
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	6	4
<b>Function Cost (UShs '000)</b>	<b>111,423</b>	<b>188,832</b>	<b>163,606</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,017,695</b>	<b>5,335,225</b>	<b>8,178,073</b>

### Planned Outputs for 2013/14

Salaries to all staff paid, Construction of 2 classrooms at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC, School desks provided to Kiziba P/S in Nakaseke T.C, Monitoring and Supervision done in 113 Government Aided Primary Schools, UPE Funds Transferred to 113 Government Aided Primary Schools, USE funds transferred to 11 USE Beneficiary schools, Departmental activities well coordinated. 1 computer set acquired, katalekamese secondary school constructed, Retention for 2012/13FY constructed VIP Latrines paid, Talents development supported in schools, 2 new classroom blocks constructed at kalagala kyakayonga in wakyato s/c and kikondo PS in semuto TC, 20 Desks provided to kasagga PS in Nakaseke SC and 36 desks to each school of Kiwoko PS, Kiziba R/C PS in Nakaseke TC and Kabaale PS, 2 teachers tables to katale PS

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Private partnerships are to undertake teaching in private schools in the district

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Dropping enrollement

High drop out rate and transfers of pupils and students from government schools.

#### 2. Inadquate institutional infrastructure

Educational institutional infrastructure is inadequate in particular sanitation, classroom & teachers' houses in primary schools and secondary schools.

#### 3. Inadquate funding

Inadquate funding has led to some activities un attended to.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	726,502	761,838	724,610
Unspent balances – Other Government Transfers		843	
Transfer of District Unconditional Grant - Wage	38,418	47,950	50,247
Other Transfers from Central Government	688,084	670,608	670,526
Locally Raised Revenues		42,437	2,415
District Unconditional Grant - Non Wage		0	1,422
<i>Development Revenues</i>	1,447,765	41,182	4,171,064
Unspent balances – Other Government Transfers		19,204	4,937

# Vote: 569 Nakaseke District

## Workplan 7a: Roads and Engineering

Other Transfers from Central Government	1,447,765	21,978	4,166,127
<b>Total Revenues</b>	<b>2,174,268</b>	<b>803,020</b>	<b>4,895,674</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	726,502	782,771	724,610
Wage	38,418	50,036	69,119
Non Wage	688,084	732,734	655,491
<i>Development Expenditure</i>	1,447,766	26,408	4,171,064
Domestic Development	1,447,766	26,408	4,171,064
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,174,268</b>	<b>809,179</b>	<b>4,895,674</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total revenue of shs 4,895,674,000 which is 21.2% of the total district budget, there is an increase in allocation to the department due to DLSP Roads increased allocation by 125.2% compared to last year. Of this revenue salaries and wages share is 1.4%, non wage is 13.4% and this will include Central Govt Transfers from the Uganda Road Fund and domestic development is 85.2% and will be physically disbursed through the District Livelihoods Support Programme co-ordinated by the Ministry of Local Government. Most of the allocation to this department is for works activities hence justifying such big shares accordingly.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	74	0	20
Length in Km of Urban unpaved roads routinely maintained	75	0	80
Length in Km of Urban unpaved roads periodically maintained	19	0	15
Length in Km of District roads routinely maintained	210	12	201
Length in Km of District roads periodically maintained	81	0	68
Length in Km. of rural roads constructed	45	0	61
Length in Km. of rural roads rehabilitated	58	0	23
<b>Function Cost (US\$ '000)</b>	<b>2,419,833</b>	<b>612,765</b>	<b>5,073,287</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>5,341</b>	<b>2,415</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,419,833</b>	<b>618,106</b>	<b>5,075,702</b>

### Planned Outputs for 2013/14

The development objectives/priorities of Nakaseke District for the FY 2013/2014 are to maintain:

200.5 km of the maintainable Feeder road network under Routine Maintenance (Labour based)

63.5 km and 4 km of the Feeder road network under Mechanised Routine and Periodic Maintenance, respectively

Installation of 98 m ( 14 lines) of Reinforced Concrete Culverts of

600mm diameter on Feeder roads

80 km of the maintainable Urban road network under

Routine Maintenance (Labour based)

15 km of urban roads under

Periodic Maintenance,

4.7 km of community access roads under rehabilitation & Installation of 120 m ( 20 lines) of Reinforced Concrete

# Vote: 569 Nakaseke District

## Workplan 7a: Roads and Engineering

Culverts of 600mm diameter ,  
61 km and 23 km of community access roads under rehabilitation under DLSP and CAIP 3 funding, respectively.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of adequate capacity to carry out meaningful periodic maintenance

An ideal road unit comprises of a motor grader, wheel loader, traxcavator or /bull dozer(D4), pneumatic roller (15 ton), four dump trucks (7 ton), two motorcycles and one supervision truck. Missing equipment have to be hired or obtained from zonal pool.

#### 2. Inadequate funding with respect to Community Access Roads

The sub-counties cannot take full advantage of force on account operations due to meadre resources.

#### 3. Low staffing levels, lack of security of road plants and works yard

There is need to restructure the Works Staff Structure to include mechanics, equipment overseers as well providing funds for constructing a works yard for the security of road equipment.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	21,000	22,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	385,818	229,792	394,482
Conditional transfer for Rural Water	356,081	229,792	355,900
Unspent balances – Other Government Transfers		0	10,368
Unspent balances – Conditional Grants		0	214
LGMSD (Former LGDP)	29,737	0	28,000
<b>Total Revenues</b>	<b>406,818</b>	<b>250,792</b>	<b>416,482</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,000	20,986	22,000
Wage		0	0
Non Wage	21,000	20,986	22,000
<i>Development Expenditure</i>	385,818	229,591	394,482
Domestic Development	385,818	229,591.0175	394,482
Donor Development		0	0
<b>Total Expenditure</b>	<b>406,818</b>	<b>250,577</b>	<b>416,482</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan revenues will amount to shs.416,482,000= representing 1.8% of the total district budget .there is a increase in allocation to the department from LGMSD program to fund water activities. The total budget will be expended according to the DWSCG allocation criteria:

### (ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14

# Vote: 569 Nakaseke District

## Workplan 7b: Water

<i>Function, indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	42	0	40
No. of water points tested for quality	70	35	70
No. of District Water Supply and Sanitation Coordination Meetings	8	3	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1	0
No. of water points rehabilitated	27	0	2
No. of water pump mechanics, scheme attendants and caretakers trained	50	0	50
No. of water and Sanitation promotional events undertaken	182	98	140
No. of water user committees formed.	14	14	14
No. Of Water User Committee members trained	16	0	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	11	23
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	14	0	14
No. of deep boreholes rehabilitated	6	0	5
<b>Function Cost (US\$ '000)</b>	<b>455,257</b>	<b>38,042</b>	<b>416,482</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>455,257</b>	<b>38,042</b>	<b>442,882</b>

### Planned Outputs for 2013/14

The development objectives/priorities of Nakaseke District for the FY 2013/2014 are to carry out:

- Drilling of fourteen (14) deep boreholes at a cost of 245,700,000/= in all sub-counties laying special emphasis to parishes without any water source.
- Major rehabilitation of five (5 No.) deep boreholes at a cost of 23,000,000/= under DWSCG
- Construction of one communal VIP four-stance latrine at Buwana RGC to cost of 7,795,198/=
- Provision of 20 U2 GI pipes & rods and 1 cylinder for repair & maintenance at a cost of 2470564/= to the two military barracks under Local Revenue funding,

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lengthy procurement process

The lengthy procurement process dictates that construction works ought to commence earliest September-October while payment is embarked on in the third quarter.

#### 2. Unreliable &/ or untimely releases from the different funding sources

Departmental activities planned under different funding sources other than the conditional grant risk not being implemented due to untimely and inadequate releases, thereby jeopardizing service delivery.

#### 3. Inadequate supply of water at Semuto piped water supply scheme

# Vote: 569 Nakaseke District

## Workplan 7b: Water

The scheme is challenged with not adequately meeting the demands of the community mainly due to lack of a stand-by and second pump as well as a small reservoir. In a nut shell, the scheme needs expanding.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	79,538	82,595	135,494
Unspent balances – Other Government Transfers		3	
Transfer of District Unconditional Grant - Wage	49,079	58,844	61,362
Other Transfers from Central Government		9,337	37,715
Locally Raised Revenues	24,404	6,009	14,508
District Unconditional Grant - Non Wage		2,348	15,854
Conditional Grant to District Natural Res. - Wetlands	6,055	6,054	6,055
<i>Development Revenues</i>	271,205	13,819	45,925
Other Transfers from Central Government	42,280	9,319	41,425
LGMSD (Former LGDP)		4,500	4,500
Donor Funding	228,925	0	
<b>Total Revenues</b>	<b>350,743</b>	<b>96,414</b>	<b>181,419</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	79,538	82,523	135,494
Wage	49,079	58,844	61,362
Non Wage	30,459	23,679	74,132
<i>Development Expenditure</i>	271,205	13,819	45,925
Domestic Development	42,280	13819	45,925
Donor Development	228,925	0	0
<b>Total Expenditure</b>	<b>350,743</b>	<b>96,342</b>	<b>181,419</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive shs181,419,000= which is 0.8% of the total budget; of which wage will take 33.8%, non wage 40.9% and domestic development at 25.3%. There is a 95.0% decline of in allocation to the department in 2013/14FY as compared 2012/13FY mainly due to donor(FIEFCO) suspension of operations in the district

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 569 Nakaseke District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	30	0	50
Number of people (Men and Women) participating in tree planting days	0	0	55
No. of Agro forestry Demonstrations	4	0	0
No. of community members trained (Men and Women) in forestry management	20	0	
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Water Shed Management Committees formulated	2	0	1
No. of Wetland Action Plans and regulations developed	2	1	1
No. of monitoring and compliance surveys undertaken	18	0	10
No. of environmental monitoring visits conducted (PRDP)		0	15
No. of new land disputes settled within FY	23	0	15
<b>Function Cost (US\$ '000)</b>	<b>379,506</b>	<b>65,821</b>	<b>182,910</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>379,506</b>	<b>65,821</b>	<b>182,910</b>

### Planned Outputs for 2013/14

According to the DLSP workplan monitoring field activities by both the technical team and political wing was done in Kikamulo subcounty, the District land board and the area land committee in Kikamulo were facilitated to carry out their activities and office running for both the District and Kikamulo sub county was funded. Monitoring wetland activities to ensure compliance with policy and law was done in Kinyogoga subcounty, Training of Environment focal persons was done in Kasangombe and Nakaseke subcounties. From local revenue the department was able to maintain and expand the established woodlot. SLM project funded the making of the District Environment Action Plan. Plant 20 ha of trees in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

SLM, UNDP and GIS to train dealers, land owners and charcoal burners in sustainable charcoal burning.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

Funds budgeted for under FIEFOC have not been realised so planned activities could not be implemented.

#### 2. Lack of equipments

The district lacks equipment for land management activities like survey equipment.

#### 3. Lack of Office space

The District surveyor and Registrar of titles are housed in the land office in Bukalasa in Luwero District.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	122,168	130,411	120,953

# Vote: 569 Nakaseke District

## Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr:	13,418	13,416	13,418
Conditional transfers to Special Grant for PWDs	28,014	28,015	28,014
District Unconditional Grant - Non Wage		4,188	1,330
Conditional Grant to Functional Adult Lit	14,711	14,710	14,711
Locally Raised Revenues	3,127	4,129	2,797
Conditional Grant to Community Devt Assistants Non	3,735	3,735	3,726
Transfer of District Unconditional Grant - Wage	59,162	61,952	56,956
Unspent balances – Other Government Transfers		266	
<b>Development Revenues</b>	<b>134,526</b>	<b>108,655</b>	<b>70,765</b>
Unspent balances – Other Government Transfers		11,381	
Other Transfers from Central Government	58,500	43,200	64,580
LGMSD (Former LGDP)	76,026	54,073	6,185
<b>Total Revenues</b>	<b>256,694</b>	<b>239,065</b>	<b>191,717</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>122,168</b>	<b>130,381</b>	<b>120,953</b>
Wage	59,162	61,952	56,956
Non Wage	63,005	68,429	63,997
<b>Development Expenditure</b>	<b>134,526</b>	<b>108,655</b>	<b>70,765</b>
Domestic Development	134,526	#####	70,765
Donor Development		0	0
<b>Total Expenditure</b>	<b>256,694</b>	<b>239,036</b>	<b>191,717</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs.191,717,000= representing 0.8% of the total budget as compared to 1.7% for 2012/13FY. Of which 29.7% is wage, 33.4% will be non wage and 36.9% will be domestic development. There is a decrease in allocation due to pullout of donors such as SUNRISE who used to fund programs in the department

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	55	2	55
No. of Active Community Development Workers	15	2	15
No. FAL Learners Trained	2500	526	2500
No. of children cases ( Juveniles) handled and settled	0	1	0
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	4	0	4
No. of women councils supported	2	1	2
<b>Function Cost (US\$ '000)</b>	<b>318,027</b>	<b>127,358</b>	<b>249,280</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>318,027</b>	<b>127,358</b>	<b>249,280</b>

### Planned Outputs for 2013/14

Departmental staff Salaries paid, CDD projects facilitated, Gender mainstreaming workshops done, 26 community groups supported with CDD grants

CDOs facilitated to monitor and supervise CDD projects.

CDD Grant coordinated by district-26 Community development groups supported with CDD grants

# Vote: 569 Nakaseke District

## Workplan 9: Community Based Services

- CDD grant coordinated by district
- support supervision carriedout
- community development -workshops carried out
- subcounty CDOs Facilitated to mobilise communities
- Dissemination of programm information Talkshow/other media
- workshops on gender main streaming for key staff -implementing the programme carriedout
- knowledge sharing through exchange visits done
- formation and training of road committees
- FA Procurement of teaching aids for FAL Classes
- community planning carriedout and households identified
- Bi-annual knowledge sharing meetings carried
- FAL-Facilitation of FAL and Household mentors
- OVC service providers supervised
- OVC service providers supervised
- OVC Data Updated
- OVC Experirnces shared

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department will be facilitated in women and youth activities council meetings by NGOs and Donors including DLSP, Plan International and World Vision

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. under staffing

the department is under staffing

#### 2. lack of transport

the department lacks of a motor vehicle to monitor service delivery in the department

#### 3. inadquate funding due to donors closure

the department is under funded due to the fact that the donors wo have been funding the department activities pulledout of Nakaseke District. These include SUNRISE/Community

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,039	74,099	51,793
Unspent balances – Other Government Transfers		1,341	
Transfer of District Unconditional Grant - Wage	27,149	27,287	30,257
Other Transfers from Central Government		34,400	
Locally Raised Revenues	6,239	5,176	5,584
District Unconditional Grant - Non Wage		600	2,654
Conditional Grant to PAF monitoring	6,651	5,296	13,297
<i>Development Revenues</i>	109,221	117,841	91,887
Unspent balances – Other Government Transfers		5,254	
Other Transfers from Central Government	88,736	95,381	79,736
LGMSD (Former LGDP)	20,485	8,503	12,151
Donor Funding		8,704	



# Vote: 569 Nakaseke District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>149,259</b>	<b>191,941</b>	<b>143,680</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>40,039</i>	<i>73,759</i>	<i>51,793</i>
Wage	27,149	27,287	27,149
Non Wage	12,889	46,472	24,644
<i>Development Expenditure</i>	<i>109,221</i>	<i>92,219</i>	<i>91,887</i>
Domestic Development	109,221	83515.525	91,887
Donor Development	0	8,704	0
<b>Total Expenditure</b>	<b>149,259</b>	<b>165,978</b>	<b>143,680</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Planning Unit expects to receive a total of shs.143,680,000= which is 0.6% of the total district budget. there is a reduction in allocation to the department in this financial year because there was a reduction in allocation from DLSP development program by 15.9% for the district and subcounty execution which explains the reduction to the department .expenditure will include wage at 18.9%, Non wage at 17.2% and domestic development at 64.0%

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	2	2
No of Minutes of TPC meetings		9	
<b>Function Cost (UShs '000)</b>	<b>157,479</b>	<b>150,996</b>	<b>143,680</b>
<b>Cost of Workplan (UShs '000):</b>	<b>157,479</b>	<b>150,996</b>	<b>143,680</b>

### Planned Outputs for 2013/14

1. Procurement of executive furniture at District level 2. Review of the 5 Year District Development Plan, 3. Conducted DTTC meetings, 4. Support to Birth and Death registration (BDR), 5. Quarterly DLSP planning review meeting held, 6. District and Sub county Bi-annual review workshops held, 7. Monitoring and Supervision by District and Sub county staff done, 8. DLSP programme reporting and accountability done, 9. Facilitation of advertisement of DLSP procurements, 10. Vehicle and Motor cycle maintenance, 11. day to day office running/coordination done

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

none

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate resources

Funds are getting meagre every other year, hence negating most mandates which the unit ought to undertake

#### 2. Changing tools

Ever changing reporting tools, have made us experiment a lot as we adopt to a certain system other issue crop up

#### 3. lack of office space

The planning unit lacks adequate office space

# Vote: 569 Nakaseke District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	30,551	33,066	43,673
Transfer of District Unconditional Grant - Wage	12,473	13,582	14,195
Locally Raised Revenues	10,589	12,336	14,965
District Unconditional Grant - Non Wage	4,489	4,148	7,113
Conditional Grant to PAF monitoring	3,000	3,000	7,400
<b>Total Revenues</b>	<b>30,551</b>	<b>33,066</b>	<b>43,673</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	30,551	33,066	43,673
Wage	12,473	13,582	14,195
Non Wage	18,078	19,484	29,478
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>30,551</b>	<b>33,066</b>	<b>43,673</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The section expects to receive shs.43,673,000= which is 0.2% of the total district budget for 2013/14FY just like in 2012/13FY. But there is an increase in allocation to the section in real terms by 42.3% when the allocation to the section is considered. This is to help the department increase the coverage in audit of the district programs and activities. 52.6% of the allocation is due to multisectoral transfers.expenditure will involve wages at 32.5% and Non wage at 67.5%.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	130	6	130
Date of submitting Quaterly Internal Audit Reports	28/10/2012	15-4-2013	
<i>Function Cost (UShs '000)</i>	<i>86,607</i>	<i>49,795</i>	<i>92,047</i>
<b>Cost of Workplan (UShs '000):</b>	<b>86,607</b>	<b>49,795</b>	<b>92,047</b>

### Planned Outputs for 2013/14

Audit staff at the District and LLGs levels paid their monthly salaries. Office stationary purchased, Motorcycles Repaired and serviced, Office equipment purchased, Consultations done, Annual subscription to LOGIAA & IIA, Special audits (investigations) anticipated, Acquisition of legal documents, Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals, Staff welfare, workshops and seminars attended

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors  
none

(iv) The three biggest challenges faced by the department in improving local government services

## **Vote: 569** Nakaseke District

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### ***Workplan 11: Internal Audit***

#### *1. Inadquate funding*

Funds allocated to the Internal Audit Department both local revenue and grants are insufficient to meet planned audit scope thus some Planned activities for the year are not implemented.

#### *2. Lack of transport*

The Department does not have a motorvehicle for field activities especially Audit of Sub counties hence some areas far away go without being audited

#### *3. Untimely response to Audit queries*

Queries raised in the Management letters to different sector heads are not responded to in time hence causing late production of the final Audit report

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	-11 Departments Coordinated, internal & national staff salaries paid, 1 internal & 1 national assessment done & 1 Board of survey Carried out, all Local & national functions held , District Legally represented, Subscription to ULGA made, District compound maintained, fuel to run the district generator procured, printed stationary procured , computer & IT supplies done and 1 departmental vehicle maintained and serviced ,consultation with key agencies handled, departmental assets maintained, 1 motorcycle procured for 1 parish chief as a reward for his exemplary performance done. ,	-salaries for administration department paid, -11 Departments Coordinated, internal & national , 1 internal & 1 national assessment done & 1 Board of survey Carried out, all Local & national functions held , District Legally represented, Subscription to ULGA made, District compound maintained, fuel to run the district generator procured, printed stationary procured , computer & IT supplies done and 1 departmental vehicle maintained and serviced ,consultation with key agencies handled, departmental assets maintained, 1 motorcycle procured for 1 parish chief as a reward for his exemplary performance done. ,
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<i>Wage Rec't:</i>	<b>362,005</b>	<i>Wage Rec't:</i>	298,728	<i>Wage Rec't:</i>	665,182
<i>Non Wage Rec't:</i>	<b>90,555</b>	<i>Non Wage Rec't:</i>	120,663	<i>Non Wage Rec't:</i>	195,236
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	177,572
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>452,561</b>	<b>Total</b>	<b>419,391</b>	<b>Total</b>	<b>1,037,990</b>

#### Output: Human Resource Management

Non Standard Outputs:	1 district pay roll managed (by filling of paychange for accessing payroll & Deletion from payroll) - Recruitment of 18 Staff ,retention of all staff & staff exit Managed, all Staff motivated, staff supervised and Bank charges paid	1 district pay roll managed (by filling of paychange for accessing payroll & Deletion from payroll) - Recruitment of 18 Staff ,retention of all staff & staff exit Managed, all Staff motivated, staff supervised and Bank charges paid
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,693</b>	<i>Non Wage Rec't:</i>	16,645	<i>Non Wage Rec't:</i>	17,693
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,693</b>	<b>Total</b>	<b>16,645</b>	<b>Total</b>	<b>17,693</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (career development through Post graduate diplomas for 3(F-1M-2), Computer knowledge training(MS Word,MS Excel, Power Point) to Heads of departments(F-9, M-13) ,Knowledge of starting income generating activities for marginalised groups(G-22, M-30), Training of the District elected leaders on value for money	1 (Inducted new health workers, Career progression for Procurement Officer, CDO, DCDO, resource mobilisation for elected leaders and performance management for Parish Chiefs)	6 (career development through Post graduate diplomas for 3(F-1M-2), Computer knowledge training(MS Word,MS Excel, Power Point) to Heads of departments(F-9, M-13) ,Knowledge of starting income generating activities for marginalised groups(G-22, M-30), Training of the District elected leaders on value for money
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Availability and implementation of LG capacity building policy and plan	monitoring(F-8, M-22), Training parish chiefs in resource mobilisation(F-18, M-33)) ( )	yes (np)	monitoring(F-8, M-22), Training parish chiefs in resource mobilisation(F-18, M-33)) ( )
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#### Non Standard Outputs:

Bank charges			bank charges		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>43,320</b>	<i>Domestic Dev't</i>	25,960	<i>Domestic Dev't</i>	35,240
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,320</b>	<b>Total</b>	<b>25,960</b>	<b>Total</b>	<b>35,240</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	15 ( Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko T.C, Ngoma T.C)	15 (Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko T.C, Ngoma T.C)	15 ( Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko T.C, Ngoma T.C)
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#### Non Standard Outputs:

NA			N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	8,031	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>8,031</b>	<b>Total</b>	<b>2,500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	-All District functions covered -2 News letters Produced/published -websites Updated and subscription paid , -4 Radio Talkshows held, - 1 Modem Acquired, ,reports Intergrated	-All District functions covered -2 News letters Produced/published -websites Updated and subscription paid , -4 Radio Talkshows held, - 1 Modem Acquired, ,reports Intergrated
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,556</b>	<i>Non Wage Rec't:</i>	7,979	<i>Non Wage Rec't:</i>	9,556
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,556</b>	<b>Total</b>	<b>7,979</b>	<b>Total</b>	<b>9,556</b>

#### Output: Office Support services

Non Standard Outputs:	Office well facilitated and managed	Office well facilitated and managed
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,442</b>	<i>Non Wage Rec't:</i>	10,999	<i>Non Wage Rec't:</i>	2,442
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,442</b>	<b>Total</b>	<b>10,999</b>	<b>Total</b>	<b>2,442</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	na			Marriages registered	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 4,020
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 4,020

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0 (na)		4 ( 4 Departmental Monitoring report produced)		()
No. of monitoring visits conducted	()		0 (N/A)		()
Non Standard Outputs:	1 Departmental vehicle maintained				1 Departmental vehicle maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	6,612	<i>Non Wage Rec't:</i>	13,403	<i>Non Wage Rec't:</i> 6,612
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>6,612</b>	<b>Total</b>	<b>13,403</b>	<b>Total</b> 6,612

#### Output: Local Policing

Non Standard Outputs:	security kept through police patrols in the district and community policing				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,660	<i>Non Wage Rec't:</i>	5,321	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,660</b>	<b>Total</b>	<b>5,321</b>	<b>Total</b> 0

#### Output: Records Management

Non Standard Outputs:	Filing, file census ,receipt, data bank maintainance & delivery of mails carried out				Filing, file census ,receipt, data bank maintainance & delivery of mails carried out
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	1,955	<i>Non Wage Rec't:</i> 6,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>1,955</b>	<b>Total</b> 6,400

#### Output: Information collection and management

Non Standard Outputs:	Press Coverage District functions & Council done				Press Coverage District functions & Council done
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,080	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i> 4,080
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,080</b>	<b>Total</b>	<b>820</b>	<b>Total</b> 4,080

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Wage Rec't:	343,620	Wage Rec't:	46,071	Wage Rec't:	0
Non Wage Rec't:	317,346	Non Wage Rec't:	158,341	Non Wage Rec't:	0
Domestic Dev't	252,159	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>913,125</b>	<b>Total</b>	<b>204,412</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	301,635
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	328,530
Domestic Dev't	0	Domestic Dev't	510,488	Domestic Dev't	1,960
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>510,488</b>	<b>Total</b>	<b>632,125</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (none)	( )		
No. of vehicles purchased	( )	0 (none)	1 ( )		
Non Standard Outputs:	One District Council Mini Bus Purchased		One District Council Mini Bus Purchased		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	140,000
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>140,000</b>

#### Output: Other Capital

Non Standard Outputs:	1-Namusale -Lusanja Road Rehabilitated 2-Kalagala Health Centre II constructed 3-75 Cows supplied to semuto TC,Semuto SC, and Kapeeka SC		1-Namusale -Lusanja Road Rehabilitated 2-Kalagala Health Centre II constructed 3-75 Cows supplied to semuto TC,Semuto SC, and Kapeeka SC		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	97,485	Domestic Dev't	132,850	Domestic Dev't	294,744
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>97,485</b>	<b>Total</b>	<b>132,850</b>	<b>Total</b>	<b>294,744</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-Oct,2012 (-One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	28-06-2013 (Four Quarterly performance reports produced & submitted to District council for deliberation & Submission to MoFPED,1 Audit management letter response submitted to the Auditor General-Kampala,official duties to MoFPED)	30-Oct,2013 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	2012/13	2013/14
	Conducted)	
-12 Finance committee reports produced & sub-counties monitored. -Department Vehicle maintained -Promptly paid Salaries (by 28th of every month) (Departmental wages Shs. 107,484,028= -Co- Funding Obligations Shs.22,006,753= O/w: LGMSDS Shs, 7,850,211.8= NAADS Shs, 13,656,541.5= FIEFCO Shs, 500,000=  Non-Wage; A total of shs.128,287.25199= from local revenue; Shs, 43,989,238=as remittance to URA as VAT collected on Local revenue , shs.48,342.869= LST to LLGs Shs; 84,298,014= for Departmental activities, Vouchers, Accountable stationery counter foils, LPOs Goods received & Inspection Notes, Journal Vouchers, File folders e.t.c, Revenue collection, closure of books, supervision and mentoring of sub Accountants in sub counties and Headquarter, -		-12 Finance committee reports produced & sub-counties monitored. -Department Vehicle maintained -Promptly paid Salaries (by 28th of every month) (Departmental wages Shs. 107,484,028= -Co- Funding Obligations Shs.22,006,753= O/w: LGMSDS Shs, 7,850,211.8= NAADS Shs, 13,656,541.5= FIEFCO Shs, 500,000=  Non-Wage; A total of shs.128,287.25199= from local revenue; Shs, 43,989,238=as remittance to URA as VAT collected on Local revenue , shs.48,342.869= LST to LLGs Shs; 84,298,014= for Departmental activities, Vouchers, Accountable stationery counter foils, LPOs Goods received & Inspection Notes, Journal Vouchers, File folders e.t.c, Revenue collection, closure of books, supervision and mentoring of sub Accountants in sub counties and Headquarter, -

<i>Wage Rec't:</i>	<b>107,846</b>	<i>Wage Rec't:</i>	111,617	<i>Wage Rec't:</i>	123,434
<i>Non Wage Rec't:</i>	<b>129,506</b>	<i>Non Wage Rec't:</i>	207,090	<i>Non Wage Rec't:</i>	139,909
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>237,352</b>	<b>Total</b>	<b>318,707</b>	<b>Total</b>	<b>263,343</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	19113 (i)Local Service Tax Shs.19,113,206 from civil servants in the District)	0 (Nakaseke District HQRs collected a cummulative total of Local Service Tax Shs.9,390,505= from civil servants in the District)	19113 (ii)Local Service Tax Shs.19,113,206 from civil servants in the District)
Value of Hotel Tax Collected	0 (There are no Hotels from which to collect LHT)	0 (There are no Hotels from which to collect LHT in the sub counties However Town councils have Hotels and restuarants and therefore have the mandate to collect Hotel Taxes)	()



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Value of Other Local Revenue Collections	398165 ( )	367769657 (Land Fees 19,390,854 ( ) Application Fees - Application Fees/Land 700,000 Application fees/Identity Cards - Application fees/Loans 700,100 trading Licences 129,144 Operational Permits 147,462 Total for Taxes. 21,067,560 Sale of Goods & Services - Sale of (Produced)Govt Utilities - Comm Contr.To water constr. 806,000 Sub-Total 806,000 Animal & crop husb. Related levies - Milk vending - Livestock Inspection - Veterinary 1,936,982 Development fees/Livestock 1,993,217 Sub-Total 3,930,199 Registration fees Birth certificates 57,585 Registration-Others 215,000 Sub-Total 272,585 Tender fees 6,474,900 Hired parishes 331,817 Sub-Total 6,806,717 Inspection fees Market/ Gate Charges - Forest Produce 45,063,000 Market fees 44,492 tickets/Dev't on Forest produce 480,000 Sub-Total 45,587,492 Other fees/ charges - Development Fee/Contracts 5,751,536 Sub-Total 5,751,536 Miscellaneous Receipts/ world vision & others 771,185 Sub-Total 771,185 Total for Sale of Goods & Services 63,925,714 GRAND TOTAL 84,993,274 From all revenue collection centres(Kikubanimba revenue collection centre, Butalangu revenue collection centre,Semuto revenue collection centre,Kalege revenue collection centre,Semyungu revenue collection centre,Bulyake revenue collection centre,Kitindo revenue collection centre, Semuto Sub-county,Kapeeka Sub- county,Kitto Sub-county, Nakaseke Sub-county,Kasangombe Sub- county,Kikamulo Sub- county,Wakyato Sub-county, Ngoma Sub-county,Kinoni Sub-	
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>39,183</b>	<i>Total</i>	<b>39,526</b>	<i>Total</i>	<b>46,238</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-Sept-12 (submitted (1) final accounts to the Accountant General; District Headquarters & Kampala. (MoFPED))	30-09-2012 (submitted (1) final accounts to the Auditor General Kampala and (1) response/answers report to queries on final accounts prepared and submitted to the Auditor general Kampala.)	31-Oct-13 (submitted (1) final account to the OAG Kampala.)
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Non Standard Outputs:	Submitted accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG.  Preparation of quarterly progress reports & workplans/budget requests  -Collected payroll schedules from UCS, collection of cash releases & release schedules from MoFPED. - 12 Monthly accountability statements prepared at District Head quarters.  -4 Prepared Quarterly progressive reports & workplans.	Preparation & Submission accountability Statements for PAF, LGDP to MoFPED, PPDA & MoLG done.  Preparation of quarterly progress reports & workplans/budget requests  -Collected payroll schedules from UCS, collection of cash releases & release schedules from MoFPED. - 12 Monthly accountability statements prepared at District Head quarters.  -4 Prepared Quarterly progressive reports & workplans.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,263</b>	<i>Non Wage Rec't:</i>	9,801	<i>Non Wage Rec't:</i>	22,953
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>19,263</b>	<i>Total</i>	<b>9,801</b>	<i>Total</i>	<b>22,953</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>83,605</b>	<i>Wage Rec't:</i>	22,480
<i>Non Wage Rec't:</i>	<b>258,430</b>	<i>Non Wage Rec't:</i>	154,681
<i>Domestic Dev't</i>	<b>35,206</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>377,241</b>	<i>Total</i>	<b>177,161</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	251,215
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	2,820
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<i>Total</i>		<i>Total</i>	<b>254,035</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Construction of a rump and an office at Kinyogoga Animal loading site in Kinyogoga Sub-county, Construction of a rump and an office at Naluvule Animal loading site in Kapeeka sub-county		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Domestic Dev't</i>	<b>22,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:

Powerful Solar pannel supplied and installed at the Administration Head Quarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,200</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

Salaries for 5 staff paid

Salaries for 5 staff paid

General Service delivery coordinated in all Sections.

General Service delivery coordinated in 7 Sections.

Offices Operated and maintained.

4 Offices Operated and maintained.

Deaths and Incapacity matters handled

Deaths and Incapacity matters handled

Workplans, Budgets drawn

Workplans and Budgets drawn

Vote controlled

Vote controlled

Staff supervised and Appraised.

5 Staff supervised and Appraised.

Functionality of Business Committee, Council and Standing Committees overseen.

6 Business Committee meetings, 6 Council meetings & 24 Standing Committee's meetings held

Equipments operated and maintained in sound state

Mandatory sets of minutes and reports produced.

Communities politically mobilized for Government Programs & Projects.

<i>Wage Rec't:</i>	<b>22,408</b>	<i>Wage Rec't:</i>	60,741	<i>Wage Rec't:</i>	47,728
<i>Non Wage Rec't:</i>	<b>11,389</b>	<i>Non Wage Rec't:</i>	9,789	<i>Non Wage Rec't:</i>	11,389
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	<i>Total</i>	<b>33,797</b>	<i>Total</i>	<b>70,530</b>	<i>Total</i>	<b>59,117</b>
<b>Output: LG procurement management services</b>						
Non Standard Outputs:	salaries for 2 Staff paid				2 Staff salaries paid	
	PDU/DCC Matters coordinated				PDU/DCC Matters coordinated	
	680 Contracts awarded				680 Contracts awarded	
	8 sets of DCC minutes produced and submitted to the relevant offices.				8 sets of DCC minutes produced and submitted to the relevant offices.	
	<i>Wage Rec't:</i>	<b>17,247</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,247
	<i>Non Wage Rec't:</i>	<b>12,624</b>	<i>Non Wage Rec't:</i>	8,080	<i>Non Wage Rec't:</i>	12,624
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>29,871</b>	<i>Total</i>	<b>8,080</b>	<i>Total</i>	<b>29,871</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Salaries for 4 staff paid.				3 staff Salaries paid.	
	District Service Commission matters coordinated(incl..12 meetings, 2 adverts and 4 workshops) .				District Service Commission matters coordinated.	
	18 New staff recruited and existing ones confirmed in service.				New staff recruited and existing ones confirmed in service.	
	31 contracts, 10 promotional, 2 redesignations and 12 disciplinary cases handled.				Contract, promotional, redesignation and disciplinary cases handled.	
	<i>Wage Rec't:</i>	<b>41,727</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	41,727
	<i>Non Wage Rec't:</i>	<b>33,265</b>	<i>Non Wage Rec't:</i>	55,837	<i>Non Wage Rec't:</i>	33,265
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	6,719	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>74,992</b>	<i>Total</i>	<b>62,556</b>	<i>Total</i>	<b>74,992</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	260 (Throughout the District)	65 (consent to subdivision of land granted to 20 applicants, 1 extension, 1 renewal and 43 applications for lease within Nakaseke District)	260 (150 Land applications noted district-wide	
			150 Land applicants inspected district-wide	
			20 Leases extended to full term	
			50 Land transfers/subdivisions consented to/granted)	
No. of Land board meetings	4 (Nakaseke District Hqtrs)	4 (Nakaseke District Hqtrs)	4 (Nakaseke District Hqtrs)	
Non Standard Outputs:	District Land Board matters coordinated		District Land Board matters coordinated within and outside Nakaseke District	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,593</b>	<i>Non Wage Rec't:</i>	9,374
			<i>Non Wage Rec't:</i>	12,593

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,593</b>	<b>Total</b>	<b>9,374</b>	<b>Total</b>	<b>12,593</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Nakaseke District HQTRS)	3 (Nakaseke District HQTRS)	24 ()
No. of Auditor Generals queries reviewed per LG	16 (Nakaseke District Hqtrs (1), LLGs(15))	4 (1 District Headquarters, and 3 Town Councils of Ngoma, Nakaseke and Semuto)	80 (Nakaseke District and 15 LLGs)
Non Standard Outputs:	30 internal audit reports reviewed		30 internal audit reports reviewed
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>14,904</b>	<i>Non Wage Rec't:</i> 14,800	<i>Non Wage Rec't:</i> 14,904
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>14,904</b>	<b>Total</b> <b>14,800</b>	<b>Total</b> <b>14,904</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings arranged and held.		12 meetings arranged and held.
	4 Relevant policies introduced and approved ones implemented		6 Relevant policies introduced and approved ones implemented
	11 Sectors service delivery overseen and controlled		11 Sector service delivery overseen and controlled
	<i>Wage Rec't:</i> <b>200,400</b>	<i>Wage Rec't:</i> 149,760	<i>Wage Rec't:</i> 200,400
	<i>Non Wage Rec't:</i> <b>71,491</b>	<i>Non Wage Rec't:</i> 56,597	<i>Non Wage Rec't:</i> 70,122
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>271,891</b>	<b>Total</b> <b>206,357</b>	<b>Total</b> <b>270,522</b>

#### Output: Standing Committees Services

Non Standard Outputs:	11 Sector performance monitored		Functionality of Business Committee, Council and Standing Committees overseen throughout the year.
	24 Policy recommendations made		6 Business Committee meetings, 6 Council meetings & 24 Standing Committee's meetings held
	24 meetings held.		Communities politically mobilized for Government Programs & Projects.
			15 LLGs Councils support supervised, mentored and monitored.
			Sector performance monitored and reviewed bi-monthly.
			Policy recommendations made to the Council for approval
	<i>Wage Rec't:</i> <b>39,360</b>	<i>Wage Rec't:</i> 64,890	<i>Wage Rec't:</i> 39,360
	<i>Non Wage Rec't:</i> <b>71,308</b>	<i>Non Wage Rec't:</i> 89,787	<i>Non Wage Rec't:</i> 51,010

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>110,668</b>	<b>Total</b>	<b>154,677</b>	<b>Total</b>	<b>90,370</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	24,060	Wage Rec't:	12,690	Wage Rec't:	0
Non Wage Rec't:	152,215	Non Wage Rec't:	49,180	Non Wage Rec't:	148,300
Domestic Dev't	2,100	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>178,375</b>	<b>Total</b>	<b>61,870</b>	<b>Total</b>	<b>148,300</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: NA

Payment of District NAADS  
NAADS staff salaries at District  
Headquarters and LLGs paid

payment of statutory employer's  
contribution to NSSF at the district  
Headquarter

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	288,285
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>288,285</b>

##### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	810 (50 food security farmers and 40 (reported under non standard market oriented farmers in each Suboutputs) County and Town Council)	810 (50 food security farmers and 40 (reported under non standard market oriented farmers in each Suboutputs) County and Town Council)	810 (50 food security farmers and 40 (reported under non standard market oriented farmers in each Suboutputs) County and Town Council)
No. of farmer advisory demonstration workshops	7 (Activity planned and implemented at Lower Local Governments in kasangombe, kikamulo, wakyato, Nakaseke and Kapeeka sub counties)	0 (N/A)	7 (Activity planned and implemented at Lower Local Governments in kasangombe, kikamulo, wakyato, Nakaseke and Kapeeka sub counties)
No. of farmers accessing advisory services	810 (Activity carried out at Sub County level using funds transferred.)	0 (N/A)	810 (Activity carried out at Sub County level using funds transferred.)
No. of functional Sub County Farmer Forums	15 (One functional Farmer forum in every participating 10 Sub Counties and 5 Town councils.)	15 (One functional Farmer forum in every participating of the 10 Sub Counties and 5 Town councils.)	15 (One functional Farmer forum in every participating 10 Sub Counties and 5 Town councils.)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	2190 (27 food security farmers per parish, 3 market oriented per parish and 2 commercialising farmers per sub county) Farmers participated in wide participatory M&E activities		2190 (27 food security farmers per parish, 3 market oriented per parish and 2 commercialising farmers per sub county) Farmers participated in wide participatory M&E activities	
	15 Farmer Fora at Sub county/ Town council level supported		15 Farmer Fora at Sub county/ Town council level supported	
	28 Contracted AASPs and 15 NAADS Sub county and Town Council Coordinators facilitated		28 Contracted AASPs and 15 NAADS Sub county and Town Council Coordinators facilitated	
	10% NSSF remitted to NSSF		10% NSSF remitted to NSSF	
	10 Sub Counties and 5 Town Councils Operating costs paid		10 Sub Counties and 5 Town Councils Operating costs paid	
	60 Sub county Community Based Facilitators facilitated.		60 Sub county Community Based Facilitators facilitated.	
	Sub county NAADS Stakeholders Monitoring & Evaluation activities facilitated		Sub county NAADS Stakeholders Monitoring & Evaluation activities facilitated	
	Mobilisation and Sensitisation conducted		Mobilisation and Sensitisation conducted	
	1 Semi Annual review workshop in every participating lower local government and 1 Annual Review workshop in every participating lower local government held		1 Semi Annual review workshop in every participating lower local government and 1 Annual Review workshop in every participating lower local government held	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,175,940</b>	<i>Domestic Dev't</i>	1,073,361	<i>Domestic Dev't</i>	1,034,530
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,175,940</b>	<b>Total</b>	<b>1,073,361</b>	<b>Total</b>	<b>1,034,530</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,944</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>35,800</b>	<i>Domestic Dev't</i>	7,375	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,744</b>	<b>Total</b>	<b>7,375</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	66 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town councils		60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town councils	
	1 World Food Day celebrations held on 16th October, 2012 in kito sc.		Observed World Food Day celebrations on 16th October, 2014 in Kikamulo Sub County.	
	Review and planning meetings held; 12 for heads of Departments and 4 for all staff.		Review and planning meetings held; 12 for heads of Departments and 4 for all staff.	
	1 Training on agricultural data collection and analysis facilitated at the district headquarters Butalangu		1 Training on agricultural data collection and analysis facilitated at the district headquarters Butalangu	
	1 National Agricultural and Trade show at Jinja attended.		1 National Agricultural and Trade show at Jinja attended.	
	Office operation Costs paid		Office operation Costs paid	
	Local/Meetings and workshops/Seminars attended		Local/Meetings and workshops/Seminars attended	
	Dissemination of programme information and knowledge sharing by farmers(world food day,exbitions and field days)		Dissemination of programme information and knowledge sharing by farmers(world food day,exbitions and field days)	
			Facilitated the District Production Officer to support ATAAS implementation	
	<i>Wage Rec't:</i> <b>126,801</b>	<i>Wage Rec't:</i> 91,004	<i>Wage Rec't:</i> 128,117	
	<i>Non Wage Rec't:</i> <b>30,523</b>	<i>Non Wage Rec't:</i> 64,244	<i>Non Wage Rec't:</i> 52,489	
	<i>Domestic Dev't</i> <b>29,664</b>	<i>Domestic Dev't</i> 10,253	<i>Domestic Dev't</i> 39,880	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>186,989</b>	<b>Total</b> <b>165,501</b>	<b>Total</b> <b>220,486</b>	

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (Activity not done)	0 (N/A)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Farm inputs(Maize ,Beans Ground nuts ,Casava stem cuttings sweet potatoe vines) procured and distributed to selected Households		Holding quarterly planning/ review meetings at the District Headquarter
	16295 Coffee plantlets, procured and distributed to 37 house holds		Establishment, making of plot levels and management of trial sites of technology inputs for adaptive research trials
	Agro chemicals inspected in 8 stockiest shops		Facilitation of DARST team support to research and development implementation
	2 maize crib demo /sites established		Facilitation of District NAADS Monitoring and Evaluation activities
	4 Meetings held with Sectors and S/c technical teams to mainstream SLM issues into workplans and budgets for SDPs, DDP And Projects		Dissemination, of agricultural advisory services, farming tips and marketing information through radio
	District and Sub County Level Stakeholders sensitised on the guidelines for mainstreaming SLM and natural resource issues into Local Government plans		Facilitation of quarterly financial and process audits of NAADS participating Sub Counties and District level
	1 Computers, 1 Motor vehicle and 5 Weather Equipments maintained		Facilitation of quarterly technical audits and quality assurance of NAADS participating Sub Counties
	36 Monitoring and Supervision of field activities conducted in 3 S/cs i.e Ngoma, Kinyogoga and Wakayato		Servicing and repairing of Motor Vehicle running expenses (insurance, fuel & oils, maintenance & repairs)
	Key decision makers at District and Lower Local Gov'ts sensitised on relevant laws, by-laws/ordinances, policies and plans that affect SLM		Facilitation of District Farmer for a's office (Rent and half yearly reviews.
	15 Local councils and key decision makers at District and lower Local Governments trained in formulation of by-laws/ordinances		Facilitation of the District Multi stakeholders' InnovationPlatform
	Local Gov't budgeting cycles at lower local Govt levels supported and priority SLM issues intergrated		Procurement and distribution of farm inputs (Coffee, banana plantlets.
	Mainstreaming of SLM issues including budget climate in SDPs, DDPs and budgets facilitated		Establishment of 2 maize crib demonstration sites
	Budgets for SLM intergrated in District sector plans		Supervision of field activities (Grants beneficiaries and Conservation Agriculture activities)
	Farmer to farmer learning and demostration to better management practices promoted		Promote farmer-to-farmer (PFI) learning through demonstration of better management practices (Training groups in Conservation Agriculture, Biochar, Agro-forestry, Animal husbandry etc)
	Market research for SLM friendly products conducted		Promote farmer-to-farmer (PFI)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13	2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>4 Negotiation meetings between farmers and sellers facilitated</p> <p>Market linkages for dry land products identified, established and strengthened.</p> <p>5 Pilot road side markets for SLM products in the District established.</p> <p>4 Technical backstopping and supervision of project activities supported.</p> <p>4 Quarterly progress review, work planning workshops held.</p> <p>1 District NAADS Coordinator salary paid</p> <p>10% NSSF Employer contribution paid</p> <p>4 quarterly Financial &amp; Process Audits facilitated</p> <p>District operation and maintenance costs paid</p> <p>1 District Wide HLFO Contract (access to production support/marketing services)</p> <p>NAADS Information, Communication, ICT supported</p> <p>District Support to farmer forum costs paid</p> <p>2 District stakeholder monitoring and Evaluation exercises facilitated</p> <p>4 District Technical Audit exercise facilitated</p> <p>Facilitated DARST team for R&amp;D implementation</p> <p>MISP activities costs paid</p> <p>Support to ATAAS implementation</p> <p>4 District NAADS Quarterly, 1Semi-Annual, 1 Annual Reviews and Planning Workshops facilitated:</p>	<p>learning exchange visits</p> <p>Promote farmer-to-farmer (PFI) learning through open days</p> <p>Inspection of Agro Chemicals stockist shops</p> <p>Training of farmers in production, post harvest handling, basic farming skills and gender in all sub counties</p> <p>Establishment of 2 coffee drying demonstration yards sites in Kikamulo and Nakaseke Sub Counties.</p>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>55,251</b>	<i>Non Wage Rec't:</i>	55,535	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>167,564</b>	<i>Domestic Dev't</i>	108,649	<i>Domestic Dev't</i>	10,921
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>222,815</b>	<b>Total</b>	<b>164,184</b>	<b>Total</b>	<b>10,921</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)	0 (Activity not done)	5000 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)		
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0 (N/A)		
No. of livestock by type undertaken in the slaughter slabs	0 ( NA)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	6 Animal check points strengthened in Kinyogoga Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.		Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.		
	Avian flue exercise conducted to establish the likely outbreak of the disease in the district		Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub counties		
	2500 Blood samples collected from 2500 heads of cattle (HC) and diagnosed.		Construction of 1 Slaughter slab in Semuto Town Council		
	1 Slaughter slab constructed in Kiwoko Town Council and 1 toilet facility rehabilitated in Naluvule, Kapeeka Sub County		Conduction of animal meat inspection in all Sub Counties and Town Councils in the whole District		
	Meat inspection exercise conducted in all Sub Counties and Town Councils in the whole District facilitated		Inspection of animal feed and drug shops in Kinyogoga, Kinoni, Ngoma, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko town Council.		
	Animal feed and drug shops inspected in Kinyogoga, Kinoni, Ngoma, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko town Council.		Procurement and distribution of farm inputs for enterprise Grant for selected and trained farmer groups		
	Stamps for meat inspection processed at the District headquarters and distributed in Sub Counties and Town Council.		Conducted animal disease surveillance exercise		
	Farm inputs for enterprise Grant for farmer groups procured and distributed to selected farmer groups.				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,487</b>	<i>Non Wage Rec't:</i>	14,650	<i>Non Wage Rec't:</i>	18,200
<i>Domestic Dev't</i>	<b>90,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

	<i>Total</i>	<b>115,487</b>	<i>Total</i>	<b>14,650</b>	<i>Total</i>	<b>18,200</b>
<b>Output: Fisheries regulation</b>						
No. of fish ponds constructed and maintained	0 (NA)		0 (Nil)		0 (N/A)	
Quantity of fish harvested	0 (Nil)		0 (Nil)		0 (N/A)	
No. of fish ponds stocked	1 (Semuto sub county)		1 (1263 Fingerlings procured and stocked in one pond in Nakaseke Sub County.)		1 (Semuto Sub County.)	
Non Standard Outputs:	40 Fish farmers trained in improved fish farming practices from Semuto and Nakaseke ISub Counties.				training of farmers in aquaculture in Semuto Sub County.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	1,240	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>1,240</b>	<b>Total</b>	<b>3,000</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Bulyamusenyu, Kyabigulu, Buwana, Rukono, Namusale-Kapeeka, Kisoga and Nakonge parish)		0 (Nil)		21 (Kito - 4, Kapeeka - 4, Kinyogoga - 4, Kinoni - 4 and Ngoma - 5)	
Number of anti vermin operations executed quarterly	4 (Tsetse traps procured at District Headquarter in: kapeeka, kinoni, kinyogoga nad wakyato sub county)		0 (Operations to start in the next Financial Year.)		2 (Kito, Kapeeka, Kinyogoga, Kinoni and Ngoma Sub Counties)	
Non Standard Outputs:	700 Ammunition like bullets procured				Procurement of ammunition at District headquarters for use in vermin control operations	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	1,430	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>1,430</b>	<b>Total</b>	<b>2,500</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Tsetse traps procured at ;Wakyato and kikamulo s/c)		4 (4 tsetse traps procured)		4 (Wakyato, Kinyogoa Sub Counties)	
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	100 Copies of strategy document to promote preferred yielding bee hives printed and distributed to stakeholders		Training of farmers in tsetse fly control in Wakyato and Kinyogoga Sub Counties
	2 Demo farmers identified and 2 Demo sites assessed in Nakaseke Sub County		
	2 Demos for bee forage, baiting and watering bees established in 2 sites		
	Forage, planting materials and baits procured		
	80(M-60, F-20) bee keepers from 2 bee keepers' groups at 2 established demsites trained in hands on practices for baiting, watering and increasing forage for bees.		
	2 modern demonstration/technology centres for processing, packaging and producing quality honey and wax identified and selected.		
	Preparatory training on the use of the demo centre equipment conducted for 80 (M - 60, F - 20)		
	Baseline data collected on total yields and sales of honey and other bee products before and after installation of modern equipment at each centre.		
	Packaging materials and demo kits procured		
	80 (M - 60, F - 20) honey processors trined in packaging, labeling and marketing skills of bee products to complete the value chain		
	Inter district study tour for 20 (M - 10, F - 10) bee keepers and technical staff (m - 6, F - 4) conducted to enable the learn better skills in apiary management e.g bee hive construction, hygiene and baiting.		
	1 Colony multiplication centre established		
	2 Seasonal honey harvests processed and sales data collected from 80 (M - 60, F - 20) bee keeping groups		

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Information updated on bee keeping activities of 4 bee keeping groups in 2 SubCounties

Office equipment procured

Computer sets , moeds and photo copier maintainaed and serviced

Project implementation coordinated in Sub Counties and PIU

Office supplies effected

Quarterly district review and planning meetings for DTST and district leaders conducted

Quarterly review and planning meetings with bee keeping groups in Sub Counties conducted

Technical implementation of project activities in4 groups back stopped and enterprised.

Financial/Technical audits carried out

Quarterly verification and validation of field level out puts conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>248,177</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>250,177</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>6,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	43,630
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,048
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>55,678</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (N/A)	0 (N/A)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No of businesses inspected for compliance to the law	()	0 (N/A)	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	()	0 (N/A)	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0 (NA)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Demonstration site(Demo SACCO) established I Kasangombe s/c		Partnerships and linkages to credit institution for loans to implement value addition activities created at the District headquarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	2,306
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>2,306</b>
			<b>Total</b>	<b>0</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	<p>307 Health workers paid all their salaries , 4 Quaterly review meetings, 2 Child -days Plus program carriedout, Routine HMIS(Data management), - 356 Villages on Pit Latrines Monitored - Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT</p> <p>Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, Production of 4 supervision reports, 4 Health seminar sponsored at District Head quarters, 12 Fridges maintained at the following Health units [ Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.],</p> <p>production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils &amp; LCI chairpersons, Report on a family planning workshop on utilisation of depopprovera in the community using health workers produced, Quarterly review workshop report on HIV for dessemination of data to community leaders produced, Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced, Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced, 21 Health units supervised on ;Human resource performance against indicators, Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain maintainance,infrastructure and referral system</p> <p>Community and Health staff sensitised on the following: PMTCT utilisation in the health facilities, Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation,New techniques such as injection safety,TB reporting,treatment and referral and HIV positive attitude.</p>	<p>307 Health workers paid all their salaries , 4 Quaterly review meetings held, 2 Child -days Plus program carriedout, Routine HMIS(Data management), - 356 Villages on Pit Latrines Monitored - Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT</p> <p>Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, Production of 4 supervision reports, 4 Health seminar sponsored at District Head quarters, 12 Fridges maintained at the following Health units [ Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.],</p> <p>production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils &amp; LCI chairpersons, Report on a family planning workshop on utilisation of depopprovera in the community using health workers produced, Quarterly review workshop report on HIV for dessemination of data to community leaders produced, Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced, Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced, 21 Health units supervised on ;Human resource performance against indicators, Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain maintainance,infrastructure and referral system</p> <p>Community and Health staff sensitised on the following: PMTCT utilisation in the health facilities, Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation,New techniques such as injection safety,TB reporting,treatment and referral and HIV positive attitude.1 Laptop</p>
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
			Computer for HMIS procured, Monitoring and Redistribution of drugs	
	<i>Wage Rec't:</i> <b>1,963,840</b>	<i>Wage Rec't:</i> 2,203,247	<i>Wage Rec't:</i> 2,639,164	
	<i>Non Wage Rec't:</i> <b>21,636</b>	<i>Non Wage Rec't:</i> 50,424	<i>Non Wage Rec't:</i> 21,636	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 147,185	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>215,814</b>	<i>Donor Dev't</i> 55,414	<i>Donor Dev't</i> 69,000	
	<b>Total 2,201,290</b>	<b>Total 2,456,269</b>	<b>Total 2,729,800</b>	

### 5. Health

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	22284 (Nakaseke Hospital)	17828 (Nakaseke Hospital)	9600 (Nakaseke Hospital)
Number of total outpatients that visited the District/General Hospital(s).	191100 (Nakaseke Hospital)	218397 (Nakaseke Hospital)	191100 (Nakaseke Hospital)
No. and proportion of deliveries in the District/General hospitals	6000 (Nakaseke Hospital)	6046 (Nakaseke Hospital)	3000 (Nakaseke Hospital)
%age of approved posts filled with trained health workers	58 (Funds transferred to Nakaseke District Hospital; Including shs.8,380,000= unspent from locally raised revenue for purchase of Cemetery Land)	58 (Funds transferred to Nakaseke District Hospital)	58 (Funds transferred to Nakaseke District Hospital)
Non Standard Outputs:	NA		Support supervision of Health service delivery done by DHT
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>141,014</b>	<i>Non Wage Rec't:</i> 140,635	<i>Non Wage Rec't:</i> 286,634
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 141,014</b>	<b>Total 140,635</b>	<b>Total 286,634</b>

##### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	7760 (7760 inpatients will be served in Kiwoko Hospital, Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	12162 (inpatients will be served in Kiwoko Hospital)	7800 (inpatients will be served in Kiwoko Hospital in Nakaseke County)
Number of outpatients that visited the NGO hospital facility	30996 (Kiwoko Hospital)	42683 (Kiwoko Hospital)	29856 (Deliveries in Kiwoko Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1848 (Kiwoko Hospital)	4205 (served in Kiwoko Hospital, Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	2400 (Number and proportion of deliveries in Kiwoko Hospital)
Non Standard Outputs:	Funds transferred to NGO Hospitals including wage subvention		Support supervision of Health service delivery done by DHT
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Non Wage Rec't:</i>	<b>158,696</b>	<i>Non Wage Rec't:</i>	150,842	<i>Non Wage Rec't:</i>	90,684
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>158,696</b>	<b>Total</b>	<b>150,842</b>	<b>Total</b>	<b>90,684</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	191100 ( Kiwoko Hospital,Kirema HCIII, Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)	31335 (Kiwoko Hospital,Kirema HCIII, Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)	4800 (4800 Outpatients in Kirema HCIII, Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6688 ( Kiwoko Hospital,Kirema HCIII, Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)	1782 (1782 in Kiwoko Hospital,Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)	960 (960 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	5400 ( Kiwoko Hospital,Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)	3189 (3189 in Kiwoko Hospital,Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)	800 (800 deliveries in Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke Count)		
Number of inpatients that visited the NGO Basic health facilities	95550 ( Kiwoko Hospital,Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)	5139 (5139 in Kiwoko Hospital,Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)	1200 (1200 inpatients Kirema HCIII,Bulema HCIII Lusanja HCII Kabogwe HCIIINamusaleHCII in Nakaseke County)		
Non Standard Outputs:	NA		Support supervision of Health service delivery done by DHT		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	68,013
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,013</b>

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	42180 (Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, HCII, Kikamulo HCIII, Kinyogoga HCIII)	11249 (11249 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	8208 (8208 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)
No. of children immunized with Pentavalent vaccine	6688 (Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII AND Nakaseke Hospital inclusive)	12719 (12719 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	7000 (7000 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
Number of trained health workers in health centers	307 (-HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -1 motorvehicle and 4 Motorcycles maintained)	307 (In all Health Centres;- HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -1 motorvehicle and 4 Motorcycles maintained)	307 (HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services - Surgery services -Community Health services)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	13 (Kasangombe s/c)	85 (all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	60 (Throughout the 15 LLGs Communities)	
%age of approved posts filled with qualified health workers	58 (all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII AND Nakaseke Hospital inclusive)	58 (all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	
No.of trained health related training sessions held.	12 (Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	8 (In all Health Centres)	8 (Nakaseke Hospital, Kiwoko Hospital, Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)	
No. and proportion of deliveries conducted in the Govt. health facilities	21090 ( Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	726 (726 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	816 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	
Number of outpatients that visited the Govt. health facilities.	133752 ( all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	39991 (39991 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	146976 (146976 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	
Non Standard Outputs:	Drugs and supplies in the District Monitored		Drugs and supplies in the District Monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 89,545	<i>Non Wage Rec't:</i> 82,053	<i>Non Wage Rec't:</i> 86,545	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 89,545</b>	<b>Total 82,053</b>	<b>Total 86,545</b>	

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Wage Rec't:	17,534	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,666	Non Wage Rec't:	6,460	Non Wage Rec't:	41,450
Domestic Dev't	29,740	Domestic Dev't	0	Domestic Dev't	19,934
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>79,940</b>	<b>Total</b>	<b>6,460</b>	<b>Total</b>	<b>61,384</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	-DHOs Office constructed			DHOs Office constructed at Butalangu District Headquarters	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	142,450	Domestic Dev't	45,164	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>142,450</b>	<b>Total</b>	<b>45,164</b>	<b>Total</b>	<b>100,000</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (-Kalege HCII Constructed -Wakyato HCIII Rehabilitated)	3 (-Kalege HCII Constructed -Wakyato HCIII Rehabilitated and Kikandwa HCII rehabilitated)	2 (-Kalege HCII and Kalagal HCII Constructed)		
No of healthcentres rehabilitated	( )	1 (Kikandwa HCII)	1 (-Wakyato HCIII Rehabilitated)		
Non Standard Outputs:	Kalagala HCII Constructed under LRDF		Monitoring and Supervision done		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	55,000	Domestic Dev't	0	Domestic Dev't	98,581
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>55,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>98,581</b>

##### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (np)	( )		
No of maternity wards constructed	( )	0 (np)	( )		
Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	44,102	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,102</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe	932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
No. of teachers paid salaries	S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) 932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) 932 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.) 932 (Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	
Non Standard Outputs:	Enhanced PLE 2013 Management conducted in all the primary schools, Computer set procured		Enhanced PLE 2013 Management conducted in all the primary schools.	
	<i>Wage Rec't:</i> <b>3,703,427</b>	<i>Wage Rec't:</i> 3,609,024	<i>Wage Rec't:</i> 3,901,947	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 2,970	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 3,703,427</b>	<b>Total 3,611,995</b>	<b>Total 3,901,947</b>	

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	60 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	78 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	60 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of pupils enrolled in UPE	41558 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	44958 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	41558 (UPE Funds Transferred to 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of Students passing in grade one	212 (In 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	250 (In 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	250 (In 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of pupils sitting PLE	4200 (In 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	3900 (In 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	4200 (In 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:	N/A		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 374,781	<i>Non Wage Rec't:</i> 374,781	<i>Non Wage Rec't:</i> 316,994
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 374,781</b>	<b>Total 374,781</b>	<b>Total 316,994</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,931	<i>Non Wage Rec't:</i> 3,620	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 117,603	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 132,534</b>	<b>Total 3,620</b>	<b>Total 0</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	sitting facilities provided to Kiwoko P/S in Kiwoko T.C and Kabaale P/S in wakyato sub-county		School desks provided to Kiziba P/S in Nakaseke T.C
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,320
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 5,800</b>	<b>Total 0</b>	<b>Total 18,320</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (np)	0 (NP)
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# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of classrooms constructed in UPE

6 (Construction of 2 classrooms at st kizito katala p/s in Kitto S/C, Kabaale P/s and Kalagala Kyakayonga P/s in Wakyato sub/county.)

8 (Construction of 2 classrooms at Kaale P/s Kirinda parish in Wakyato sub/county, SFG schools construction paid and monitored; 2 classroom blocks in Kito SC, 2 Classroom Blocks at Babaale P/S in wakyato SC)

6 (Construction of 2 classrooms at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)

Non Standard Outputs:

N/A

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>128,840</b>	<i>Domestic Dev't</i>	65,515	<i>Domestic Dev't</i>	153,331
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,840</b>	<b>Total</b>	<b>65,515</b>	<b>Total</b>	<b>153,331</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (N/A)

0 (np)

()

No. of latrine stances constructed

30 (Construction of 1 Latrine with 52 (2; 5 stance latrines at St.Kiziba Stances at Kiziba R/C P/S in Nakaseke TC, Construction of 1 Latrine with 5 Stances at Kigege P/S in Nakaseke SC, Construction of 1 Latrine with 5 Stances at Kyabikamba p/s in Ngoma s/c and Construction of 1 Latrine with 5 Stances at wakataama c/u in kitto S/c, Construction of 1 Latrine with 5 Stances at st.steven mijinje p/s in semuto s/c and Construction of 1 Latrine with 5 Stances at Balitta wakyato p/s in Wakyato s/c)

10 (Construction of 3 Latrine Blocks each with 5 Stances at Nakaseke Tel Centre P/S in Nakaseke TC, Kijaguzo PS in Semuto TC, Kizongoto P/S in Kasangombe SC)

Non Standard Outputs:

N/A

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>82,781</b>	<i>Domestic Dev't</i>	27,461	<i>Domestic Dev't</i>	39,001
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>82,781</b>	<b>Total</b>	<b>27,461</b>	<b>Total</b>	<b>39,001</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level

931 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)

931 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)

950 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
No. of teaching and non teaching staff paid	140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisege Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)	160 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisege Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)	140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisege Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)	140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisege Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakameese SS in Kito Sub county)
No. of students passing O level	720 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	720 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	750 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	750 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)
Non Standard Outputs:	N/A		Monitoring and Supervision done	
	<i>Wage Rec't:</i> <b>894,389</b>	<i>Wage Rec't:</i> 855,651	<i>Wage Rec't:</i> 1,989,232	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 894,389</b>	<b>Total 855,651</b>	<b>Total 1,989,232</b>	

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4120 (11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	4650 (11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	4120 (USE funds transferred to 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakameese ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	NA
Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>549,549</b>	<i>Non Wage Rec't:</i> 549,549	<i>Non Wage Rec't:</i> 520,745	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 549,549</b>	<b>Total 549,549</b>	<b>Total 520,745</b>	

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Increased infrastructure in Kinyogoga Seed S.S and Ngoma S.S i.e 2 Dometries constructe one for each of the two seed schools.		Nil
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>529,295</b>	<i>Domestic Dev't</i> 354,656
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>529,295</b>	<b>Total</b> 354,656

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (N/A)	0 (np)	1 (Katalekamese senior secondary school constructed)
No. of classrooms rehabilitated in USE	0 (NA)	0 (np)	()
Non Standard Outputs:	N/A		NP
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 230,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 230,000

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	710 (In 1 tertiary institution. i.e. Nakaseke Core PTC)	710 (In 1 tertiary institution. i.e. Nakaseke Core PTC)	750 (In 1 tertiary institution. i.e. Nakaseke Core PTC)
No. Of tertiary education Instructors paid salaries	60 (In 1 tertiary institution. i.e Nakaseke Core PTC)	60 (In 1 tertiary institution. i.e Nakaseke Core PTC)	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent(transfer to Core PTC-Out reach) and PTC Capitation(Pre-Service) activities provided)
Non Standard Outputs:	N/A		Board meetings attended
	<i>Wage Rec't:</i>	<b>184,653</b>	<i>Wage Rec't:</i> 211,225
	<i>Non Wage Rec't:</i>	<b>320,224</b>	<i>Non Wage Rec't:</i> 320,385
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>504,877</b>	<b>Total</b> 531,610

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	-Departmental Staff Salaries and Departmental activities well coordinated. - PLE Examinations for 2012 monitored and supervised		-Departmental Staff Salaries and Departmental activities well coordinated.1 computr set acquired
	<i>Wage Rec't:</i>	<b>56,020</b>	<i>Wage Rec't:</i> 57,415
	<i>Non Wage Rec't:</i>	<b>26,971</b>	<i>Non Wage Rec't:</i> 137,976
			<i>Wage Rec't:</i> 52,044
			<i>Non Wage Rec't:</i> 32,982

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>82,992</b>	<b>Total</b>	<b>195,391</b>	<b>Total</b>	<b>85,025</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Nakaseke Core PTC and Kiwoko Nursing School)	2 (Nakaseke Core PTC and Kiwoko Nursing School)	2 (Nakaseke Core PTC and Kiwoko Nursing School)
No. of primary schools inspected in quarter	230 (In 113 GOU aided & 100 private primary schools i in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	113 (Primary schools monitored, In 113 GOU aided & 100 private primary schools i in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	230 (Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools i in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of secondary schools inspected in quarter	38 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	38 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)	38 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)
No. of inspection reports provided to Council	4 (Nakaseke District HQTRS)	7 (Nakaseke District HQTRS)	4 (Nakaseke District HQTRS)
Non Standard Outputs:	Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C	Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C	Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,431</b>	<i>Non Wage Rec't:</i>	29,979	<i>Non Wage Rec't:</i>	32,431
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,431</b>	<b>Total</b>	<b>29,979</b>	<b>Total</b>	<b>32,431</b>

#### Output: Sports Development services

Non Standard Outputs:	Talents supported and Developed in the entire District.	Talents supported and Developed in the entire District.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	18,375
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 569 Nakaseke District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,000</b>	<i>Total</i>	<b>18,375</b>	<i>Total</i>	<b>10,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,314
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,836
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>36,150</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:

7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated		7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated	
22 Routine Maintenance Petty Contractors supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained		10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained	

<i>Wage Rec't:</i>	<b>38,418</b>	<i>Wage Rec't:</i>	50,036	<i>Wage Rec't:</i>	69,119
<i>Non Wage Rec't:</i>	<b>25,939</b>	<i>Non Wage Rec't:</i>	66,698	<i>Non Wage Rec't:</i>	61,393
<i>Domestic Dev't</i>	<b>15,200</b>	<i>Domestic Dev't</i>	16,708	<i>Domestic Dev't</i>	27,990
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>79,557</b>	<i>Total</i>	<b>133,442</b>	<i>Total</i>	<b>158,502</b>

##### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

44 site meetings held, 11 Functional Road User Committees trained in their roles & responsibilities		11 site meetings held, 11 Functional Road User Committees trained in their roles & responsibilities	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,578</b>	<i>Domestic Dev't</i>	9,700	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>8,578</b>	<i>Total</i>	<b>9,700</b>	<i>Total</i>	<b>2,500</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs

74 (Kisimula-Bugabo-Ssebuguzi road in Kapeeka S/C (13), Bukuuku-Kizongonto-Njagalabwami road in Kasangombe S/C (11), Kibose-Kasakayanja road in Kikamulo S/C (10), Natigi-Nyakabimba road in Ngoma S/C (4), Nakaswa-Kaloke	37 (All funds transferred to LLGs)	20 (Kasangombe S/C (2 lines & 0.6km), Access to Kapeeka HC III at Kapeeka Town in Kapeeka S/C (2 lines & 0.7 km), Kikamulo S/C (2 lines & 0.7 km), Kinoni S/C (1 line & 0.2 km), Kinyogoga S/C (1 line & 0.2 km), Kito S/C (1 line & 0.3
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	road in Semuto S/C (12), Ntonto-Kagango road in Wakyato S/C (8), Butebere-Buguluruzi road in Kinyogoga S/C (1), Ssembwa-Munkututu road in Nakaseke S/C (11), Namusaale-Bendegere-Lusanja road in Kito S/C (3) & Kyabigulu-Kyamujogwa road in Kinoni S/C (1))		km), Nakaseke S/C (1 line & 0.7 km), Ngoma S/C (1 line & 0.3 km), Kabotongo-Nakitembe road-Migyinje parish in Semuto S/C (2 lines & 0.7 km) & Wakyato S/C (1 line & 0.4 km).)	
Non Standard Outputs:	Activity not planned for		Activity not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,143	<i>Non Wage Rec't:</i> 51,143	<i>Non Wage Rec't:</i> 51,143	<i>Non Wage Rec't:</i> 51,143
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 51,143	<b>Total</b> 51,143	<b>Total</b> 51,143	<b>Total</b> 51,143

### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	19 (Bukoba-Kabanda-Buzimiri road 5 (0.6 km along Bukoba-Kabanda- (2 km) in Nakaseke-Butalangu TC; Kikondo - Sebagala - Lule Road (2.1 km), Semuwunda road (0.8 km), Kikondo Ring road (1 km) & Nkuzongere C/U - Buwazzi Road (1.1 km) in Semuto TC with a total of 5 km; Kiziba - Nakaseke Road (2.5 km) & 1.3 km along Nkata - SDA Road in Nakaseke TC with a total 3.8 km; Lukambwe road (1.6 km), Obadiah road (1.1 km), Yawe road (0.3 km) & Kyeswa-Katumba road (1.4 km) in Kiwoko TC with a total of 4.4 km; 3.3 km along Kasiime road in Ngoma TC)	15 (Nakaseke-Butalangu TC (2 km), Semuto TC (3.5 km), Nakaseke TC (2.7 km), Kiwoko TC (3.9 km) & Ngoma TC (3.2 km))
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# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	75 (Syda-Bbumba (0.8 km), Sempala Kigozi (1.2 km), Koomu (3.7 km), Wansalangi-Namanyonyi (2.4 km), Namazzi (1 km), Kateregga (0.3 km), Taxi Park (1 km), Kabugga-Kyanya (2.5 km), Kyanya-Butibulongo (2.3 km) & Access to Slaughter Slab (3.8 km) roads (a total of 19 km) in Nakaseke-Butalangu TC ; Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Serugooti (0.35 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Kayondo (0.8 km), Kikondo-Nsaka-Lule (2.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Mukiibi (0.9 km), Sirisa-Kijaguzo (0.5 km), Semuto-Buwazzi-Kikondo (3.5 km), Nsaka-Gomotoka (1.2 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Lwanga (0.5 km), Market St (0.4 km), Sula (0.2 km), Seddunga (0.2 km) & Kiyaga (0.2 km) roads (a total of 20 km) in Semuto TC; Nakaseke Telecentre (0.6 km), Nakaseke PTC (3 km), Nakaseke-Kitanswa (2.5 km), Mwalgalwa (0.6 km), Church (1 km), World Vision (0.5 km), Kitanswa-Kanyale 0.2 km), Sensura (0.6 km) & Sebuufu-Kitanswa (1.5 km) roads (a total of 12.3 km) in Nakaseke TC ; Ngoma main-Kiryandongo (1.5 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (1.9 km), Lwabijogo-Wabitunda 1.5 km) & Mawanda (0.2 km) roads (a total of 8.5 km) in Kiwoko TC and Kiruli (2.5 km), Kikubo lane (1.5 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.9 km), Mugenyi (1.3 km), Kanuma (0.9 km), Kasambya (1.5 km), Gomero (1.5 km), Kalyabulo (3 km), Katereba (0.3 km) & Ngoma Parish (0.8 km) roads in Ngoma TC (a total of 15 km).)	19 (Syda-Bbumba (0.2 km), Sempala Kigozi (0.3 km), Koomu (0.9 km), Wansalangi-Namanyonyi (0.6 km), Namazzi (0.2 km), Taxi Park (0.3 km), Kabugga-Kyanya (0.6 km), Kyanya-Butibulongo (0.6 km) & Access to Slaughter Slab (1 km) roads (a total of 4.7 km) in Nakaseke-Butalangu TC ; Sebbowa (0.3 km), Serugooti (0.1 km), Walusimbi (0.1 km), Mukalazi (0.1 km), Serubogo (0.1 km), Semuto C/U (0.2 km), Kayondo (0.2 km), Kikondo-Nsaka-Lule (0.6 km), Senkindu (0.1 km), Kijaguzo-Mugomola (0.5 km), Mukiibi (0.2 km), Sirisa-Kijaguzo (0.1 km), Semuto-Buwazzi-Kikondo (0.9 km), Nsaka-Gomotoka (0.3 km), Nakinda (0.1 km), Maseruka (0.1 km), Muwanga (0.1 km), Semambya (0.1 km), Bisaso (0.2 km), Vitali (0.2 km), Kazibwe (0.1 km), Lwanga (0.1 km), Market St (0.1 km), Sula (0.1 km), Seddunga (0.1 km) & Kiyaga (0.1 km) roads (a total of 5 km) in Semuto TC; Nakaseke Telecentre (0.2 km), Nakaseke PTC (0.8 km), Nakaseke-Kitanswa (0.6 km), Mwalgalwa (0.2 km), Church (0.3 km), World Vision (0.1 km), Kitanswa-Kanyale (0.1 km), Sensura (0.2 km) & Sebuufu-Kitanswa (0.4 km) roads (a total of 2.9 km) in Nakaseke TC; Ngoma main-Kiryandongo (0.4 km), Lwabijogo-Kiwoko (0.5 km), Kasana-Wabitunda (0.4 km), Kasana-Mabaale (0.5 km), Lwabijogo-Wabitunda (0.4 km) & Mawanda (0.1 km) roads (a total of 2.3 km) in Kiwoko TC and Kiruli (0.6 km), Kikubo lane (0.4 km), Ngoma TC (0.1 km), Mahooro St (0.1 km), Market lane (0.2 km), Mugenyi (0.3 km), Kanuma (0.3 km), Kasambya (0.4 km), Gomero (0.4 km), Kalyabulo (0.8 km), Katereba (0.1 km) & Ngoma Parish (0.2 km) roads in Ngoma TC (a total of 3.9 km).)	80 (Syda-Bbumba (0.8 km), Sempala Kigozi (1.2 km), Koomu (3.7 km), Wansalangi-Namanyonyi (2.4 km), Namazzi (1 km), Kateregga (0.3 km), Taxi Park (1 km), Kabugga-Kyanya (2.5 km), Kyanya-Butibulongo (2.3 km) & Access to Slaughter Slab (3.8 km) roads (a total of 19 km) in Nakaseke-Butalangu TC ; Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Serugooti (0.35 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Kayondo (0.8 km), Kikondo-Nsaka-Lule (2.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Mukiibi (0.9 km), Sirisa-Kijaguzo (0.5 km), Semuto-Buwazzi-Kikondo (3.5 km), Nsaka-Gomotoka (1.2 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3km), Lwanga (0.5 km), Market St (0.4 km), Sula (0.2 km), Seddunga (0.2 km) & Kiyaga (0.2 km) roads (a total of 20 km) in Semuto TC; Nakaseke Telecentre (0.6 km), Nakaseke PTC (3 km), Nakaseke-Kitanswa (2.5 km), Mwalgalwa (0.6 km), Church (1 km), World Vision (0.5 km), Kitanswa-Kanyale 0.2 km), Sensura (0.6 km) & Sebuufu-Kitanswa (1.5 km) roads (a total of 12.3 km) in Nakaseke TC ; Ngoma main-Kiryandongo (1.5 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (1.9 km), Lwabijogo-Wabitunda 1.5 km) & Mawanda (0.2 km) roads (a total of 8.5 km) in Kiwoko TC and Kiruli (2.5 km), Kikubo lane (1.5 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.9 km), Mugenyi (1.3 km), Kanuma (0.9 km), Kasambya (1.5 km), Gomero (1.5 km), Kalyabulo (3 km), Katereba (0.3 km) & Ngoma Parish (0.8 km) roads in Ngoma TC (a total of 15 km).)
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# Vote: 569 Nakaseke District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Defects on Roads implemented in FY 2011/12 rectified in Nakaseke-Butalangu & Semuto TCs			70% of the Urban road network maintained under mechanised routine maintenance
	Investment Servicing Costs (4.5 % of Urban Grant) met			Investment Servicing Costs (4.5 % of Urban Grant) met
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 307,185	<i>Non Wage Rec't:</i> 307,185	<i>Non Wage Rec't:</i> 307,185	<i>Non Wage Rec't:</i> 307,185
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 307,185	<b>Total</b> 307,185	<b>Total</b> 307,185	<b>Total</b> 307,185

### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	81 (4 km along Namusaale-Lusanja, 18 km along Kiwoko-Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugyenyi (10.4 km), 6.7 km along Nabisojjo-Gayaza-Kiswaga road (17 km), 30 km along Kiwoko-Lwamahungu-Kyamaweno road (39 km), Lugogo-Kalagala road (3 km) & 4.1 km along Namilali-Katalekamese road (18.6 km))	18 (18 km along Kiwoko-Lwamahungu-Kyamaweno road (39 km))	68 (4 km along Namusaale-Lusanja and 30% of the district road network maintained: Semuto-Kalege (8.8 km), Nakaseke-Kiggege (3.5 km), 12 km along Namilali-Katalekamese road (18.6 km), 10 km along Nabisojjo-Gayaza-Kiswaga road (17 km), Timuna-Lugogo (7.8 km), Kyamutakasa-Miginje (6.6 km), 4.8 km along Kasagga-Nkuzongerere (9.5 km) and 10 km along Kiwoko-Lwamahungu-Kyamaweno road (23 km).)
No. of bridges maintained	0 (Not planned for)	0 (np)	0 (Not planned for)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	210 (Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinje (6.6 km), Kiwoko-Lwamahungu-Kyamaweno road (39 km), Namilali-Katalekamese road (18.0 km), Lugogo-Kalagala road (3 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Kaddunda-Kisimula-Kololo road (8.5 km), Kasagga-Mugulu-Nkuzongere road (9.5 km) & Namusaale-Lusanja road (8.2 km), CAAIP-3 Activities conducted(including olding site meetings involving IMCs, district officials and sub county officials),Gender,HIV/AIDS Sensitization and mainstreaming, Infrastructure management committees (IMC) Formed and trained for batch A Community Access Roads, Community meetings to identify priority infrastructure investments conducted, supervision & monitoring,and evaluation of CAIP-3 activities done)	22.867 (rading of kalagala-semuto-kalege rd done under force on account and also gravelling and rehabilitation of lweesindizi-kinoni-biduku rd done)	201 (Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kigegge-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinje (6.6 km), Lwamahungu-Kyamaweno road (23 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (10 km), Kaddunda-Kisimula-Kololo road (8.5 km), Kasagga-Mugulu-Nkuzongere road (9.5 km) & Namusaale-Lusanja road (8.2 km))	
Non Standard Outputs:	Twenty eight (28 no.) Bottlenecks cleared with Installation of Culvert lines (7 pieces per Line) on the above-mentioned roads as follows: Kalagala-Semuto (14 m), Kiwoko-Kasambya (14 m), Lwesindizi-Kinoni-Biduku (21 m), Kalagala-Kalagi-Mugenyi (21m), Lugogo-Kalagala road (35 m), Nabisojjo-Gayaza-Kiswaga road (7 m) & Kiwoko-Lwamahungu ( 84 m). Defects on Lwesindizi-Kinoni-Biduku rectified		Twenty one (21 no.) Bottlenecks cleared with Installation of Culvert lines (7 pieces per Line) on the above-mentioned roads as follows: Kalagala-Semuto (14 m), Kiwoko-Kasambya (14 m), Lwesindizi-Kinoni-Biduku (21 m), Lwesindizi-Kijumba-Buwanku (35 m), Kalagala-Kalagi-Mugenyi (21m), Nabisojjo-Gayaza-Kiswaga road (21 m) & Kalagala-Lwamahungu ( 21 m).	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>303,816</b>	<i>Non Wage Rec't:</i>	302,367	<i>Non Wage Rec't:</i>	233,354
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>303,816</b>	<b>Total</b>	<b>302,367</b>	<b>Total</b>	<b>233,354</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>60,561</b>	<i>Wage Rec't:</i>	4,318	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,108</b>	<i>Non Wage Rec't:</i>	8,329	<i>Non Wage Rec't:</i>	87,807



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i> <b>144,896</b>	<i>Domestic Dev't</i> 39,914	<i>Domestic Dev't</i> 92,220	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>245,565</b>	<b>Total</b> <b>52,561</b>	<b>Total</b> <b>180,028</b>	

### 7a. Roads and Engineering

<i>3. Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	45 (Rehabilitation of 9 km along Rukono-Kimotozi-Kayonza road Rehabilitation of Lwamahungu-Kasozi-Kinyogoga road (10 km) Rehabilitation of 9 km along Lwamahungu-Kiswaga-Kinyogoga road Rehabilitation of Butiikwa-Kapeke-Kagango road (12 km) Rehabilitation of Kisimula-Namasengere-Konakilak road (5 km))	0 (none)	61 (Bwanga-Kibaale-Nakaseeta (7.9 km), Kito-Wakatama-Kyabugga (19 km), Kiteredde-Miganvula-Kalagala (7 km), Lwamahungu-Kiswaga-Kagongi (8 km) & Kalagala-Butibulongo-Mijjumwa (19 km))	
Length in Km. of rural roads rehabilitated	58 (Kimotzi-Kayonza road (13.3 km) in Kinyogoga S/C, Kikandwa-Mwera-Njagalabwami road (8 km) in Kasangombe S/C, Lumansi-Kisango road (7 km), Kamuli-Luteete-Kikubanimba road (10 km), Kiruli-Lumpewe-Bukoto-Magoma road (10 km) & Katooke-Kisoga-Bujubya road (10 km))	0 (none)	23 (Nvuye-Kikandwa-kabeere (8 km), Kasagga-Sekanyonyi-Semuto (5km), Nakazzi-Kyetume (2km), Kirinya-Makayi (1.5 km) and 6 km Lwetunga-Ttongo)	
Non Standard Outputs:	Not applicable		Not applicable	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>1,423,987</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,140,574	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>1,423,987</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,140,574</b>	

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	District assets maintained in sound condition		Three headquarter buildings at the maintained in sound condition	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 5,341	<i>Non Wage Rec't:</i> 2,415	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>5,341</b>	<b>Total</b> <b>2,415</b>	

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:	1 Assistant Engineering officer paid salary and gratuity on contract for 10 months, 1 Vehicle and 2 Motorcycles, 1 building, 3 equipment (1 photocopier, 1 water quality testing kit & 1 Generator) & furniture (6 chairs, 1 sofa set and 2 tables) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared		1 Assistant Engineering officer & 1 Assistant DWO paid salary and gratuity on contract, 1 Vehicle and 2 Motorcycles, 1 building, 3 equipment (1 photocopier, 1 water quality testing kit & 1 Generator) & furniture (6 chairs, 1 sofa set and 2 tables) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,840</b>	<i>Domestic Dev't</i>	16,603
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,840</b>	<b>Total</b>	<b>16,603</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	70 (70 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	70 (Kapeeka & Semuto S/C)	70 (70 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)
No. of District Water Supply and Sanitation Coordination Meetings	8 (Two field visit to construction sites done & four meetings at the District headquarters as well as four Review meetings for sub-county extension staff done)	5 (The DWSCC and Review meetings for sub-county extension staff] held at the District headquarters & Networth Hotel, Wobulenzi, respectively)	8 (Two field visit to construction sites done & four meetings at the District headquarters as well as four Review meetings for sub-county extension staff done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	1 (At the District Headquarters & sub-county headquarters (Ngoma S/County, Nakaseke S/County, Kinyogoga S/County, Wakyato S/County, Kikamulo S/County, Kasangombe S/County, Kapeeka S/County))	0 (Not planned for)
No. of sources tested for water quality	0 (Not planned for)	0 (Not implemented)	()

# Vote: 569 Nakaseke District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

No. of supervision visits during and after construction	42 (14 Deep borehole sites: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba, Migani & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijinjje parish in Semuto S/C and Bujjubya LC of Kisoga Parish in Wakyato S/C. 6 Borehole Rehabilitation Sites: Namyeso LC, Kasiiso parish, Kito S/C & Ntonto LC, Kalagala parish in Wakyato S/C and 4 in Semuto and Nakaseke S/C 1 Pit latrine Constructed at Kiggege Market in Nakaseke S/C, 5 Ferro-Cement Tanks Constructed at 3 in Kinyogoga, 1 In Rwoma, 1 in Buwana parishes in Kinyogoga S/C, 600 water sources Monitored on quarterly basis.)	23 (7 Deep borehole sites: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C and Bujjubya LC of Kisoga Parish in Wakyato S/C. 6 Borehole Rehabilitation Sites: Namyeso LC, Kasiiso parish, Kito S/C & Ntonto LC, Kalagala parish in Wakyato S/C and 4 in Semuto and Nakaseke S/C 1 Pit latrine Constructed at Kiggege Market in Nakaseke S/C, 5 Ferro-Cement Tanks Constructed at 3 in Kinyogoga, 1 In Rwoma, 1 in Buwana parishes in Kinyogoga S/C.)	40 (Two visits per site for :14 Deep borehole sites: Kakoola LC of Kisimula parish in Kapeeka S/C, Kikumango LC of Nakaseeta parish in Kasangombe S/C, Nsaavu LC of Kibose parish in Kikamulo S/C, Rukono & Buwana LCs of Rukono & Buwana parishes, resp. in Kinyogoga S/C, Kasiiso LC of Kasiiso parish in Kito S/C, Kaikuku LC of Kyeshande parish in Kinoni S/C, Kyalushebeke & Bulamba LCs of Kyalushebeke parish in Ngoma S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakawungu LC of Mijinjje parish in Semuto S/C, Kisoga & Kayunga LCs of Kisoga Parish in Wakyato S/C and Nkuzongere-Najjooki LC in Semuto TC. 5 Borehole Rehabilitation Sites: Komamboga-Semuto TC, Buggala-Nkata LC, Kiggege parish in Nakaseke S/C, Kikubanimba in Kikamulo S/C and 2 sources to be identified in Semuto & Nakaseke S/Cs . 1 Pit latrine Constructed at Buwana RGC in Kinyogoga S/C)
Non Standard Outputs:	Sustainability messages strengthened; Safewater coverage, Functionality of water sources & WUC updated	Sustainability messages strengthened; Safewater coverage, Functionality of water sources & WUC updated	Sustainability messages strengthened; Safewater coverage, Functionality of water sources & WUC updated
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 16,525	Domestic Dev't 16,803	Domestic Dev't 16,525
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 16,525</b>	<b>Total 16,803</b>	<b>Total 16,525</b>

#### Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	27 (1 Tool box procured, and 27 Districtwide water points rehabilitation supported [At locations to be identified on a demand driven basis for those willing to pay shs.92,500 as community contribution])	1 (Tool box procured)	2 ( 2 water points rehabilitation supported at Singo & Kaweweta Military Barracks after payment of shs.92,500 as community contribution))
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	50 (50 Existing sources; 10 in Nakaseke S/C: Kibooba LC in Kigege parish; Kyamutakasa and Nsaasi LCs in Kyamutakasa parish; Kasagga, Mugulu & Ssekanyonyi LCs in Kasagga parish, Luvunvu & Butemula LCs in Kasambya parish. Natete and Ssembwa A in Bulwada parish, 10 in Semuto S/C 10 in Kasangombe S/C, 10 in Wakyato S/C and 10 in Kikamulo S/C)	50 (50 Existing sources; 10 in Nakaseke S/C: Kibooba LC in Kigege parish; Kyamutakasa and Nsaasi LCs in Kyamutakasa parish; Kasagga, Mugulu & Ssekanyonyi LCs in Kasagga parish, Luvunvu & Butemula LCs in Kasambya parish. Natete and Ssembwa A in Bulwada parish, 10 in Semuto S/C 10 in Kasangombe S/C, 10 in Wakyato S/C and 10 in Kikamulo S/C)	50 (50 Existing sources; 10 in Nakaseke S/C, 10 in Semuto S/C, 10 in Kasangombe S/C, 10 in Wakyato S/C and 10 in Kikamulo S/C)	
Non Standard Outputs:	Not planned for		Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 35,917	<i>Domestic Dev't</i> 6,180	<i>Domestic Dev't</i> 4,180	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 35,917	<b>Total</b> 6,180	<b>Total</b> 5,180	

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	16 (14 Deep borehole sites: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba, Migani & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijjinje parish in Semuto S/C and Bujjubya LC of Kisoga Parish in Wakyato S/C. and 2 Borehole Rehabilitation sites;Namyeso LC and Ntonto LC in Kito and Wakyato S/C respectively)	16 (14 Deep borehole sites: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba, Migani & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijjinje parish in Semuto S/C and Bujjubya LC of Kisoga Parish in Wakyato S/C. and 2 Borehole Rehabilitation sites;Namyeso LC and Ntonto LC in Kito and Wakyato S/C respectively)	16 (14 Deep borehole sites: Kakaola LC of Kisimula parish in Kapeeka S/C, Kikumango LC of Nakaseeta parish in Kasangombe S/C, Nsaavu LC of Kibose parish in Kikamulo S/C, Rukono & Buwana LCs of Rukono & Buwana parishes, resp. in Kinyogoga S/C, Kasiiso LC of Kasiiso parish in Kito S/C, Kaikuku LC of Kyeshande parish in Kinoni S/C, Kyalushebeke & Bulamba LCs of Kyalushebeke parish in Ngoma S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakawungu LC of Mijjinje parish in Semuto S/C, Kisoga & Kayunga LCs of Kisoga Parish in Wakyato S/C and Nkuzongere-Najjooki LC in Semuto TC. Borehole Rehabilitation sites: Komamboga-Semuto TC, Buggala-Nkata LC, Kigege parish in Nakaseke S/C, Kikubanimba LC in Kikamulo S/C & two sources to be identified in Nakaseke & Semuto S/Cs.)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Ten planning meetings held at each of the sub-county headquarters and one at the district headquarters, two drama shows conducted at borehole sites at Magoma Orthodox and Bulega seta as well as ten radio spots at two Local radio stations of ;Musana FM radio station at Kiwoko TC and Nakaseke local radio in Nakaseke TC run.)	16 (Ten planning meetings held at each of the sub-county headquarters and one at the district headquarters completed at borehole sites at Magoma Orthodox and Bulega seta as well as four radio shows at Musana FM radio station at Kiwoko TC)	23 (Ten planning meetings held at each of the sub-county headquarters and one at the district headquarters, two drama shows conducted at borehole sites at Nsaanvu & Kikumango LCs in Kikumulo & Kasangombe S/Cs, respectively as well as ten radio spots at two Local radio stations of ;Musana FM radio station at Kiwoko TC and Nakaseke local radio in Nakaseke TC run.)
No. of water user committees formed.	14 (14 Deep borehole sites: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikumulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamshenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba, Migani & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijjinje parish in Semuto S/C and Bujjubya LC of Kisoga Parish in Wakyato S/C. and 2 Borehole Rehabilitation sites;Namyeso LC and Ntonto LC in Kito and Watyato S/C respectively)	0 (Not planned for in the quarter)	14 (14 Deep borehole sites: Kakoola LC of Kisimula parish in Kapeeka S/C, Kikumango LC of Nakaseeta parish in Kasangombe S/C, Nsaavu LC of Kibose parish in Kikumulo S/C, Rukono & Buwana LCs of Rukono & Buwana parishes, resp. in Kinyogoga S/C, Kasiiso LC of Kasiiso parish in Kito S/C, Kaikuku LC of Kyeshande parish in Kinoni S/C, Kyalushebeka & Bulamba LCs of Kyalushebeka parish in Ngoma S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakawungu LC of Mijjinje parish in Semuto S/C, Kisoga & Kayunga LCs of Kisoga Parish in Wakyato S/C and Nkuzongere-Najjooki LC in Semuto TC.)

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

No. of water and Sanitation promotional events undertaken	182 (42 Home improvement campaigns in each quarter (with promotion of hand washing), competitions and rewards at the all the 18 Local councils (LCs) in Ngoma S/C ,6 in Ngoma TC and the 10 Local Councils in Kito S/C, 14 Baseline surveys for the 14 deep borehole beneficiary Local Councils: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba, Migani & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijinje parish in Semuto S/C and Bujjubya LC of Kisoga Parish in Wakyato S/C)	182 (168 Home improvement campaigns at the all the 18 Local councils (LCs) in Ngoma S/C ,6 in Ngoma TC and the 10 Local Councils in Kito S/C, as well as the 14 Baseline surveys for the 14 deep borehole beneficiary Local Councils: Namasengere LC of Kisimula parish & Bulega- Seeta LC of Kapeeka parish in Kapeeka s/c, Lukyamu LC of Bukuuku parish in kasangombe s/c Magoma parish in kikamulo s/c, Bulamazzi Lc of kivumu parish & Bulamazzi Lc of kivumu parish & Kabira Lc of kasiiso parish in kito s/c, Nyakalongo LC of Bulyamushenyu parish in kinoni s/c, Kamusenene Lc of Buwana parish & Rwoma LC of Rwoma Parish in Kinyogoga s/c, Ssanze LC of MIFUNYA PARISH IN Nakaseke s/c, Nakabimba & Busumbuso LCs of Kigweri parish in Ngoma s/c Nakazzi Lc of Mijinje parish in Semuto s/c and Bujjubya Lc of Kisoga Parish in Wakyato)	140 (42 Home improvement campaigns in three quarters (with promotion of hand washing), competitions and rewards at the all the 42 Local councils (LCs) in Kapeeka S/C, 14 Baseline surveys for the 14 deep borehole beneficiary Local Councils: Kakoola LC of Kisimula parish in Kapeeka S/C, Kikumango LC of Nakaseeta parish in Kasangombe S/C, Nsaavu LC of Kibose parish in Kikamulo S/C, Rukono & Buwana LCs of Rukono & Buwana parishes, resp. in Kinyogoga S/C, Kasiiso LC of Kasiiso parish in Kito S/C, Kaikuku LC of Kyeshande parish in Kinoni S/C, Kyalushebeka & Bulamba LCs of Kyalushebeka parish in Ngoma S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakawungu LC of Mijinje parish in Semuto S/C, Kisoga & Kayunga LCs of Kisoga Parish in Wakyato S/C and Nkuzongere-Najjooki LC in Semuto TC.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for in the quarter)	0 (Not planned for)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,478	<i>Non Wage Rec't:</i> 15,947	<i>Non Wage Rec't:</i> 15,478
	<i>Domestic Dev't</i> 20,001	<i>Domestic Dev't</i> 19,967	<i>Domestic Dev't</i> 20,001
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,479	<b>Total</b> 35,915	<b>Total</b> 35,479

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Minutes for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised 1 sanitation week conducted (2 crowning in Ngoma TC and Kito S/C Hqtrs)	2 Minutes for agreed upon way forward & priorities; Sanitation activities reviewed & monitored Health benefits maximised 1 sanitation week conducted ( crowning in Kapeeka S/C)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,522	<i>Non Wage Rec't:</i> 5,039
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,522	<b>Total</b> 5,039

#### 2. Lower Level Services

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,439	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,439</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

5 Water stressed House Holds in Kinyogoga S/C availed with 6000 ltrs Ferro-Cement tanks who are willing to contribute 40-60%.

Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Kiggege market in Nakaseke S/C) 1 (Kiggege market in Nakaseke S/C) 1 (Buwana RGC in Kinyogoga S/C)

Non Standard Outputs:

Defects rectified

Defects rectified

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,482	<i>Domestic Dev't</i>	7,062	<i>Domestic Dev't</i>	8,181
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,482</b>	<b>Total</b>	<b>7,062</b>	<b>Total</b>	<b>8,181</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

6 (Namyeso LC, Kasiiso parish, Kito S/C & Ntonto LC, Kalagala parish in Wakyato S/C and four in Semuto S/C)

6 (Namyeso LC, Kasiiso parish, Kito S/C, Ntonto LC, Kalagala parish in Wakyato S/C, Kitekanya LC, Kisege parish in Semuto S/C; Komamboga-Semuto TC, Buggala-Nkata LC, Kigegge parish in Nakaseke S/C & Kigweri LC, Kigweri parish in Ngoma S/C)

5 (Komamboga-Semuto TC, Buggala-Nkata LC, Kigegge parish in Nakaseke S/C, Kikubanimba in Kikamulo S/C, Semuto S/C, and Nakaseke S/C.)

# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)	14 (14 Deep borehole drilled at the following sites: Namasengere LC of Kisimula parish & Buleega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C, Nyakalongo LC of Bulyamushenyu parish in Kinoni S/C, Kamusenene LC of Buwana parish in Kinyogoga S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakabimba, Migani & Busumbuso LCs of Kigweri parish in Ngoma S/C Nakazzi LC of Mijinja parish in Semuto S/C and Bujubya LC of Kisoga Parish in Wakayato S/C)	7 (Namasengere LC of Kisimula parish & Buleega- Seeta LC of Kapeeka parish in Kapeeka S/C, Lukyamu LC of Bukuuku parish in Kasangombe S/C Magoma parish in Kikamulo S/C, Bulamazzi LC of Kivumu parish & Kabira LC of Kasiiso parish in Kito S/C and Bujubya LC of Kisoga Parish in Wakayato S/C)	14 (14 Deep borehole sites: Kakoola LC of Kisimula parish in Kapeeka S/C, Kikumango LC of Nakaseeta parish in Kasangombe S/C, Nsaavu LC of Kibose parish in Kikamulo S/C, Rukono & Buwana LCs of Rukono & Buwana parishes, resp. in Kinyogoga S/C, Kasiiso LC of Kasiiso parish in Kito S/C, Kaikuku LC of Kyeshande parish in Kinoni S/C, Kyalushebeka & Bulamba LCs of Kyalushebeka parish in Ngoma S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakawungu LC of Mijinja parish in Semuto S/C, Kisoga & Kayunga LCs of Kisoga Parish in Wakayato S/C and Nkuzongere-Najjooki LC in Semuto TC.)
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Non Standard Outputs:	Defects rectified		Defects rectified	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	0
	Domestic Dev't 277,554	Domestic Dev't 158,475	Domestic Dev't 345,595	345,595
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	<b>Total 277,554</b>	<b>Total 158,475</b>	<b>Total 345,595</b>	<b>345,595</b>

### Function: Urban Water Supply and Sanitation

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 26,400	26,400
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 26,400</b>	<b>26,400</b>

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	-Well coordinated department. -4 quarterly Departmental reports produced. -8 Existing staffs appraised. -Salaries for 8 Staff members paid -office operation costs paid		Well coordinated Department. 4 quarterly departmental reports produced at the District. 8 Existing staff appraised at the District. Salaries for 8 staff members paid at the District and subcounty. Office operations costs paid .Maintain 2 motorcycles -Sundry Creditors for repair of Vehicle No.UG 2695R Done	
	Wage Rec't: 49,079	Wage Rec't: 58,844	Wage Rec't: 61,362	61,362
	Non Wage Rec't: 1,000	Non Wage Rec't: 3,145	Non Wage Rec't: 50,115	50,115



# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,079</b>	<b>Total</b>	<b>61,989</b>	<b>Total</b>	<b>115,977</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Np)	0 (N/A)	55 (15 women and 40 men to take part in tree planting days in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)
Area (Ha) of trees established (planted and surviving)	30 (Kigege, Semuto & Nakaseke Town Councils, Nakaseke PTC, Kirema P/S & Kijaguzo SS)	0 (Not done due to lack of funds)	50 (15 Women and 35 men taking part in tree planting days in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)
Non Standard Outputs:	<p>Established 5 ha of tree seed stand for future sources of seeds, tree planting effective managed and coordinated in ( Kigege Parish in Nakaseke Sub-county, Auditor supported to assess performance at farm level, community groups trained in establishment of plantation in Nabiika Forest reserve.</p> <p>2 participatory plantation action plans made in Kigege.</p> <p>1 tree seed stand of 5 Hectares established in Kigege.</p> <p>Participatory Market survey to guide farmers in forest income generating activities in Kigege.</p> <p>12 Monthly and 4 quarterly evaluation reports produced at District and sub-county level by DTD,STST and the political wing</p> <p>Degraded natural forests rehabilitated through tree planting in kasangombe s/c</p> <p>2 motorcycles repaired at district and sub county level</p> <p>well equipped office at district and sub county level</p> <p>sub county activities supervised and back stopped</p>		Plant 20 ha of trees in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,404</b>	<i>Non Wage Rec't:</i>	4,586	<i>Non Wage Rec't:</i>	10,659
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>60,718</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>82,122</b>	<b>Total</b>	<b>4,586</b>	<b>Total</b>	<b>10,659</b>

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	20 (Kigege and Kasambya in Nakaseke sub county)	0 (Not done in Kigege due to lack of funds.)		
No. of Agro forestry Demonstrations	4 (4 Community groups trained in forestry mgt in Nabika Forest)	0 (Not done in Kigege Semuto and Nakaseke due to lack of funds. Equipment for tree nursery establishment at the District procured.)	0 (Not funded)	
Non Standard Outputs:	50km of hedgerows established in Mifunya and kasambya parishes)			
	12 Monthly and 4 quarterly Monitoring and Evaluation reports by DTST, STST, DFO and the political wing		NA	
	Operation and maintenance of 2 motor-cycles at Disitric and sub-county level			
	Co-ordination between Nakaseke Sub-county, District and FSSD.			
	5Km of Road opened in Mifunya			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,768	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 31,717	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 31,717	<b>Total</b> 4,768	<b>Total</b> 0	

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring forest activities in the field to ensure compliance with policy and law at parish level)	0 (Not done due to lack of funds.)	12 (Monitoring in the field to ensure compliance with policy and law)	
Non Standard Outputs:	NA		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 2,000	

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Awareness creation on sustainable wetland management in Kito Sub-county & Kiwoko Town Council.)	0 (Not done in Kiwoko due to lack of funds.)	1 (Training Environment focal persons in Kapeeka and Semuto subcounties.)	
Non Standard Outputs:	N/A		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,412	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,412	<b>Total</b> 0	<b>Total</b> 2,000	

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands	()	0 (N/A)	()	
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

demarcated and restored

No. of Wetland Action Plans and regulations developed

2 (Wetland Action Planning in Kiwoko & Nakaseke Town Council.)

1 (Wetland Action planning workshop conducted in Kinyogoga Sub-county.)

1 (Action planning workshop conducted in Kinoni subcounty.)

Non Standard Outputs:

N/A

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,642</b>	<i>Non Wage Rec't:</i>	2,565	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,322
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,642</b>	<b>Total</b>	<b>2,565</b>	<b>Total</b>	<b>2,322</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

()

0 (N/A)

0 (Not planned for)

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,350	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

18 (18 Compliance monitoring in all wetlands in the District done)

2 (Compliance monitoring done in Kinoni and Semuto Sub-counties.)

10 (10 compliance monitoring trips in Ngoma, Kinoni and Wakyato subcounties)

Non Standard Outputs:

N/A

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	795	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,016
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>795</b>	<b>Total</b>	<b>2,016</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted

()

0 (N/A)

15 (Screening of all development projects in the District)

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,499	<i>Domestic Dev't</i>	1,293
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,499</b>	<b>Total</b>	<b>1,293</b>

#### Output: Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY

23 (23 plots of land Surveyed in Kikamulo for Sub-county for 23 poor households.)

34 (34 plots of land surveyed for poor households in Kikamulo Sub-county.)

15 (Survey 16 plots of land in Kikamulo subcounty for poor households to get certificates of occupancy.)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	-Survey land and provide certificates of occupancy to poor households in Kikamulo sub-county done -District Land board strengthened -Sensitised 4 communities in land tenure rights in pilot sub county done -Strengthen area land committee done -Supervision of District and sub-county staff done. -1 vehicle and 2 motorcycles maintained. Well planned urban centres			Stengthen District land board and Area land committee in Kikamulo subcounty. Survey the District land.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,820	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 42,280	<i>Domestic Dev't</i> 7,970	<i>Domestic Dev't</i> 19,280	
	<i>Donor Dev't</i> 95,200	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 137,480	<b>Total</b> 15,790	<b>Total</b> 29,280	

#### Output: Infrastructure Planning

Non Standard Outputs:	1 well planned urban centre in Kapeeka,			Planned development in the District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,358	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,358	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 24,461	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,385	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 917	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,491	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 28,763	<b>Total</b> 0	<b>Total</b> 1,491	

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	open 5km of access Forest road to project watershed areas and large plantation sites (kasambya Parish in Nakaseke Sub-county)			Not planned for due to lack of funding
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 16,890	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,890	<b>Total</b> 0	<b>Total</b> 0	

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintained 3 motorcycles & 1 double cabin Pickup at District and Sub County level.		Maintain 3 motorcycles and 1 pickup vehicle.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	<b>19,600</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,600</b>	<b>Total</b>	<b>11,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 computer & 1 Photocopier Maintained & Serviced		Maintain and service the computer.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,515
	<i>Donor Dev't</i>	<b>4,800</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>3,515</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. Community development department coordinated effectively		1. Community development department coordinated effectively	
	2. Community development programmes supervised and monitored in the district		2. Community development programmes supervised and monitored in the district	
	3. CSO activities monitored in the district		3. CSO activities monitored in the district	
	4. community department staff salaries paid		4. community department staff salaries paid	
	5. Bank charges paid		5. Bank charges paid	
	<i>Wage Rec't:</i>	<b>59,162</b>	<i>Wage Rec't:</i>	61,952
	<i>Non Wage Rec't:</i>	<b>1,627</b>	<i>Non Wage Rec't:</i>	8,074
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,789</b>	<b>Total</b>	<b>70,026</b>

#### Output: Probation and Welfare Support

No. of children settled	55 (5 cases from each of the lower local governments ( Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)	2 (4 Courts attended Adoptions Trainings Resettlement of Cynthia Nabb at Nakasongola District)	55 (5 cases from each of the lower local governments ( Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)
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# Vote: 569 Nakaseke District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	1. 10 courts attended;Children represented in court			1. 10 courts attended;Children represented in court	
	2. 4 Courts supervised ( Ngoma, Kiwoko, Wakyato and Nakaseke)			2. 4 Courts supervised ( Ngoma, Kiwoko, Wakyato and Nakaseke)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>260</b>	<b>Total</b>
					<b>1,500</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasan gombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))	2 (Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasan gombe,Ngoma, Kinyogoga , Ngoma Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))	15 (Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasan gombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))
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Non Standard Outputs:	-Groups development/Formation done support supervision of DLSP Community development component by district and sub county -office operation costs for components met -motorcycle operation and maintainance			Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasan gombe,Ngoma, Kinyogoga , Butalangu T.C,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>7,758</b>	<i>Non Wage Rec't:</i>	3,517	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>7,758</b>	<b>Total</b>	<b>3,517</b>	<b>Total</b>
					<b>6,185</b>

#### Output: Adult Learning

No. FAL Learners Trained	2500 (kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108	526 (kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108	2500 (kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108
	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>-108 FAL instructors motivated,</li> <li>-2 Instructors meetings held</li> <li>-Monthly reports submitted to MOGLSD</li> <li>-FAK Instructors' skill development training carried out</li> <li>- FAL Learners Exams completed</li> <li>-Literacy day celebrated</li> <li>- 66 FAL classes supervised and monitored in all sub counties ; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C, Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C, Wakyato S/C, Semuto T.C, Nakaseke T.C, Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C</li> </ul>	<p>kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C- 25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 108</p> <p>FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C, Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C, Wakyato S/C, Semuto T.C, Nakaseke T.C, Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,711</b>	<i>Non Wage Rec't:</i>	14,391	<i>Non Wage Rec't:</i>	14,711
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,711</b>	<b><i>Total</i></b>	<b>14,391</b>	<b><i>Total</i></b>	<b>14,711</b>

**Output: Gender Mainstreaming**

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	-Gender mainstreaming workshops for key staff implementing DLSP programme in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out	-Gender mainstreaming workshops for key staff implementing DLSP programme in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out
	-Dissemination of DLSP programme information-Talk shows/Other media	-Dissemination of DLSP programme information-Talk shows/Other media
	-21 Knowledge sharing through exchange visits done	-21 Knowledge sharing through exchange visits done
	- Road committees formed and trained	- Road committees formed and trained
	- 420 poorer households in 4 sub counties through Participatory selection clustered	- 420 poorer households in 4 sub counties through Participatory selection clustered
	-Bi-Annual knowledge sharing meetings carried out	-Bi-Annual knowledge sharing meetings carried out
	-FAL Procurement of teaching aids for 42 FAL classes	-FAL Procurement of teaching aids for 42 FAL classes
	-FAL Facilitation of FAL and Households Mentors	-FAL Facilitation of FAL and Households Mentors
	-Groups development/formation	-Groups development/formation
	-Support supervision of DLSP Community development component by District and Sub county Staff	-Support supervision of DLSP Community development component by District and Sub county Staff
	-Office operation costs for component meet	-Office operation costs for component meet
	-Motorcycle operation costs and Maintenance meet	-Motorcycle operation costs and Maintenance meet

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>58,500</b>	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	64,580
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,500</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>64,580</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (NP)	1 (watoto childrens home in kampala)	0 (N/A)
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:	- OVC coordination structures strengthened at district and in all LLGs		- OVC coordination structures strengthened at district and in all LLGs	
	- OVC service providers trained in key policy issues / guidelines		- OVC service providers trained in key policy issues / guidelines	
	- OVC data updated		- OVC data updated	
	-OVC experiences shared		-OVC experiences shared	
	- OVC service providers supervised		- OVC service providers supervised	
	-OVC Program monitored by committee members		-OVC Program monitored by committee members	
	-OVC Data updated		-OVC Data updated	
	-OVC Experience shared		-OVC Experience shared	
	-OVC service providers trained on key policies and guidelines		-OVC service providers trained on key policies and guidelines	
	-OVC Coordination structures strengthened at district and in all sub counties		-OVC Coordination structures strengthened at district and in all sub counties	
	- Planned outputs On support to Youth Councils; Youth groups trained in entrepreneurship skills, -2 Youth Concils and 2 Executive meetings held		- Planned outputs On support to Youth Councils; Youth groups trained in entrepreneurship skills, -2 Youth Concils and 2 Executive meetings held	
	-Youth office facilitated		-Youth office facilitated	
	-Bank charges paid		-Bank charges paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,815	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 5,815	<i>Non Wage Rec't:</i> 5,815
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 5,815</b>	<b>Total 500</b>	<b>Total 5,815</b>	<b>Total 5,815</b>

### Output: Support to Youth Councils

No. of Youth councils supported	4 ( 2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato	1 (1 youth council facilitated at Nakaseke -Butalangu TC Hall)	4 ( 2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato
	- International Youth day celebrated		- International Youth day celebrated
	-Office coordinated)		-Office coordinated)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato	2 district youth executive meetings held at butalangu -Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato
	- International Youth day celebrated	- International Youth day celebrated
	-Office coordinated	-Office coordinated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,080</b>	<i>Non Wage Rec't:</i>	4,210	<i>Non Wage Rec't:</i>	3,080
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,080</b>	<b>Total</b>	<b>4,210</b>	<b>Total</b>	<b>3,080</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Butalangu)	0 (nil)	4 (Butalangu)
Non Standard Outputs:	2 District disability councils held at Butalangu		2 District disability councils held at Butalangu
	2 District PWD executive meetings held at Butalangu		2 District PWD executive meetings held at Butalangu
	National Disability day celebrations attended		National Disability day celebrations attended
	Disability Council Office facilitated		Disability Council Office facilitated
	PWD groups supported with Improved Livelyhood programmes		PWD groups supported with Improved Livelyhood programmes
	Facilitation of special Grant Committee Operations(10% of Special grant for PWD) Facilitated		Facilitation of special Grant Committee Operations(10% of Special grant for PWD) Facilitated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,014</b>	<i>Non Wage Rec't:</i>	29,808	<i>Non Wage Rec't:</i>	28,014
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,014</b>	<b>Total</b>	<b>29,808</b>	<b>Total</b>	<b>28,014</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	2 (2 District women executive meetings held at Butalangu)	1 (1 District women executive meetings held at Butalangu)	2 (2 District women executive meetings held at Butalangu)
Non Standard Outputs:	Facilitate district women leaders to attend National Women's day celebrations		Facilitate district women leaders to attend National Women's day celebrations

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	7,669	<i>Non Wage Rec't:</i>	3,080
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>7,669</b>	<i>Total</i>	<b>3,080</b>
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#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	26 community groups supported with CDD grants				26 community groups supported with CDD grants	
	CDOs facilitated to monitor and supervise CDD projects.				CDOs facilitated to monitor and supervise CDD projects.	
	CDD Grant coordinated by district-26 Community development groups supported with CDD grants				CDD Grant coordinated by district-26 Community development groups supported with CDD grants	
	-CDD grant coordinated by district -support supervision carriedout				-CDD grant coordinated by district -support supervision carriedout	
	-community development -workshops carried out				-community development -workshops carried out	
	-subcounty CDOs Facilitated to mobilise communities				-subcounty CDOs Facilitated to mobilise communities	
	-Dissemination of program information Talkshow/other media				-Dissemination of program information Talkshow/other media	
	-workshops on gender main streaming for key staff -implementing the programme carriedout				-workshops on gender main streaming for key staff -implementing the programme carriedout	
	-knowledge sharing through exchange visits done				-knowledge sharing through exchange visits done	
	formation and training of road committees				formation and training of road committees	
	-FA Procurement of teaching aids for FAL Classes				-FA Procurement of teaching aids for FAL Classes	
	community planning carriedout and households identified				community planning carriedout and households identified	
	-Bi-annual knowledge sharing meetings carried				-Bi-annual knowledge sharing meetings carried	
	-FAL-Facilitation of FAL and Household mentors				-FAL-Facilitation of FAL and Household mentors	
	-OVC service providers supervised				-OVC service providers supervised	
	-OVC service providers supervised				-OVC service providers supervised	
	-OVC Data Updated				-OVC Data Updated	
	-OVC Experimces shared				-OVC Experimces shared	

*Wage Rec't:* **0**      *Wage Rec't:* 0      *Wage Rec't:* 0

*Non Wage Rec't:* **0**      *Non Wage Rec't:* 0      *Non Wage Rec't:* 0

*Domestic Dev't* **76,026**      *Domestic Dev't* 107,655      *Domestic Dev't* 0

*Donor Dev't* **0**      *Donor Dev't* 0      *Donor Dev't* 0

***Total* 76,026**      ***Total* 107,655**      ***Total* 0**

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>31,232</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>29,201</b>	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	1,900
	<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,662
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>61,833</b>	<b><i>Total</i></b>	<b>750</b>	<b><i>Total</i></b>	<b>57,562</b>

### 10. Planning

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	2012/13	2013/14
1. 2 Staff salaries paid at District level		1. Staff salaries for 2 officers paid at District level
2. DLSP Quarterly meeting held and 4 reports produced at District Level		2. Quarterly review and planning workshops at regional level
3. 4 DLSP Quarterly meetings held in the implementing subcounties of Kasangombe, Kinyogoga, Wakyato and Kikamulo and 16 report produced		3. District and Sub county Bi-annual review meetings
4. District and sub county Annual Planning meetings held at District headquarters and sub counties of Kikamulo, Kasngombe, Kinyogoga and Wakyato		4. District and Sub county annual review meetings
5. Quaterly DLSP Regional review meetings held		5. Monitoring and supervision and reporting by District staff
6. Supervision and report by District and S/C staff		6. Monitoring and supervision and reporting by sub county staff
7. Programme reporting and accountability done		7. Programme reporting and accountability district level
8. Subscription to internet at district level		8. Internet monthly subscriptions district level
9. Sub county operation costs in Kikamulo, Kinyogoga, Wakyato and Kasangombe		9. District an sub county office operation costs district level
10. District operations cost at district level meet		10. Advertisement and facilitation of procurement process district level
11. Placement of DLSP adverts at district level done		11. Motorcycle operation and maintenance at district level
12. Motorcycle maintenance(4) at district level done		12. Vehicle operation and maintenance
13. 1 Vehicle maintenance at district level done		
14. 12 DTPC meetings held a district level		
15. Attendance of regional Seminars and workshops , country wide		
16. Monitoring and Evaluation of LGMSD projects district wide		
17. Pocurement of (1) LAP Top computer		
18. 2 District and Sub county Bi-Annual review meetings held		

<i>Wage Rec't:</i>	<b>27,149</b>	<i>Wage Rec't:</i>	27,287	<i>Wage Rec't:</i>	27,149
<i>Non Wage Rec't:</i>	<b>1,842</b>	<i>Non Wage Rec't:</i>	30,747	<i>Non Wage Rec't:</i>	11,755
<i>Domestic Dev't</i>	<b>98,441</b>	<i>Domestic Dev't</i>	76,875	<i>Domestic Dev't</i>	75,919
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	8,704	<i>Donor Dev't</i>	0
<b>Total</b>	<b>127,432</b>	<b>Total</b>	<b>143,612</b>	<b>Total</b>	<b>114,823</b>

#### Output: District Planning

No of Minutes of TPC meetings	( )	12 (12 DTPC Meetings held)	( )
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# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

No of minutes of Council meetings with relevant resolutions	( )	0 (na)	( )	
No of qualified staff in the Unit	4 (Compilation of LGMSD annual work plan and 4 progressive reports at District Level)	1 ( . . Compilaion of LGMSD quarterly progressive report at district level)	2 (Compilation of LGMSD annual work plan and 4 progressive reports at District Level)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,071
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	913
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>4,984</b>

#### Output: Statistical data collection

Non Standard Outputs:	Not Planned for		Compilation of District Statistical Abstract	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	1.Four reports on Birth and Death registration (BDR) , district wide produced		Support to Birth an Death Registration District wide	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>1,800</b>

#### Output: Development Planning

Non Standard Outputs:	1.Support to participatory planning in LLGs done district wide 2.Regional Budget consultative workshop held 3.Budget cnference held at District Headquarters 4.Five year Development Plan revied at district headquarters		Review of the 5 year District Development Plan	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,434</b>	<i>Non Wage Rec't:</i>	1,600
	<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,934</b>	<b>Total</b>	<b>1,600</b>

#### Output: Operational Planning

Non Standard Outputs:	1. 12 sets of DTPC minutes produced at ditrict level 2. Stationery procured at District level		1. DTPC meeting s held at District level 2. Seminars and Workshops held country wide	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

<i>Non Wage Rec't:</i>	<b>4,214</b>	<i>Non Wage Rec't:</i>	2,647	<i>Non Wage Rec't:</i>	5,239
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,214</b>	<b>Total</b>	<b>2,647</b>	<b>Total</b>	<b>5,239</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Monitoring and Evaluation of LGMSD projects done and 4 reports produced, district wide		1. Monitoring and Evaluation of LGMSD projects done and 4 reports produced, district wide		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	5,607	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,280</b>	<i>Domestic Dev't</i>	5,728	<i>Domestic Dev't</i>	6,823
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,280</b>	<b>Total</b>	<b>11,335</b>	<b>Total</b>	<b>6,823</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>6,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,220</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,220</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:			1. Procurement of executive furniture at District level		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,823
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,823</b>

#### Output: Other Capital

Non Standard Outputs:			Preparation of BOQs and payment of allowances		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,323
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,323</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:	All the 2 Audit staff at the District level are paid monthly salaries. Office stationary purchased, Motorcycles Repaired and serviced, Office equipment purchased, Consultations done	All the 2 Audit staff at the District level are paid monthly salaries. Office stationary purchased, Motorcycles Repaired and serviced, Office equipment purchased, Consultations done
	<i>Wage Rec't:</i> <b>12,473</b>	<i>Wage Rec't:</i> 13,582
	<i>Non Wage Rec't:</i> <b>4,000</b>	<i>Non Wage Rec't:</i> 6,213
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,473</b>	<b>Total</b> <b>19,795</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	28/10/2012 (District Chairperson LCV, Chairperson PAC, CAO, CFO, Sec. for Finance Nakaseke, PS MOLG, NAADS Secreatriate, Office of the Auditor General, District NAADS Coordinator, Education Manager and Project Coordinators e.g DLSP CAAIP & LRDP)	23-4-2013 (internal Audit reports submitted to ;District Chairperson LCV, Chairperson PAC, CAO, CFO, Sec. for Finance Nakaseke, PS MOLG, NAADS Secreatriate, Office of the Auditor General, District NAADS Coordinator, Education Manager and Project Coordinators e.g DLSP CAAIP & LRDP)	( )
No. of Internal Department Audits	130 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals 13 Health Health Centres Man power audit 4 audit of NAADS ( quarterly) 42 sites in the District, 7 Spot revenue checks 4 workshops and 2 meetings for LGIAA and IIA)	18 (Audited sub-counties, Audited all sectors at District Level, Audited NAADS activities Q1&Q2 & Q3 2012-2013FY and Inspected Deliverly of Suplies. Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals 13 Health Health Centres Man power audit 2 Hospitals 4 audit of NAADS ( quarterly) 13 Health Health Centres Man power audit 4 audit of NAADS ( quarterly) 42 sites in the District, 7 Spot revenue checks 4 workshops and 2 meetings for LGIAA and IIA)	130 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals 13 Health Health Centres Man power audit 4 audit of NAADS ( quarterly) 42 sites in the District, 7 Spot revenue checks 4 workshops and 2 meetings for LGIAA and IIA)

# Vote: 569 Nakaseke District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:	Annual subscription to LOGIAA & IIA		Annual subscription to LOGIAA & IIA	
	Special audits (investigations) anticipated		Special audits (investigations) anticipated	
	Acquisition of legal documents		Acquisition of legal documents	
	Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals		Inspection of delivery of services in Sub-counties, Nakaseke and Kiwoko Hospitals	
	Staff welfare		Staff welfare	
	Repair of 2 motor cycles		Repair of 2 motor cycles	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,078	<i>Non Wage Rec't:</i> 13,271	<i>Non Wage Rec't:</i> 26,478	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,078	<b>Total</b> 13,271	<b>Total</b> 26,478	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 46,682	<i>Wage Rec't:</i> 20,972	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,374	<i>Non Wage Rec't:</i> 7,022	<i>Non Wage Rec't:</i> 48,374	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 56,056	<b>Total</b> 27,994	<b>Total</b> 48,374	
	<i>Wage Rec't:</i> 8,544,162	<i>Wage Rec't:</i> 8,031,535	<i>Wage Rec't:</i> 11,197,189	
	<i>Non Wage Rec't:</i> 4,193,768	<i>Non Wage Rec't:</i> 4,046,328	<i>Non Wage Rec't:</i> 4,463,368	
	<i>Domestic Dev't</i> 5,409,569	<i>Domestic Dev't</i> 3,057,890	<i>Domestic Dev't</i> 7,232,415	
	<i>Donor Dev't</i> 692,916	<i>Donor Dev't</i> 70,837	<i>Donor Dev't</i> 209,000	
	<b>Total</b> 18,840,415	<b>Total</b> 15,206,589	<b>Total</b> 23,101,973	



# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	-salaries for administration department paid, -11 Departments Coordinated, internal & national , 1 internal & 1 national assessment done & 1 Board of survey Carried out, all Local & national functions held , District Legally represented, Subscription to ULGA made, District compound maintained, fuel to run the district generator procured, printed stationary procured , computer & IT supplies done and 1 departmental vehicle maintained and serviced ,consultation with key agencies handled departmental assets maintained, 1 motorcycle procured for 1 parish chief as a reward for his exemplary performance done. ,	<i>General Staff Salaries</i> 665,182 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 2,700 <i>Allowances</i> 15,490 <i>Workshops and Seminars</i> 5,000 <i>Computer Supplies and IT Services</i> 500 <i>Welfare and Entertainment</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 3,100 <i>Small Office Equipment</i> 1,200 <i>Bank Charges and other Bank related costs</i> 1,000 <i>Subscriptions</i> 7,000 <i>Telecommunications</i> 980 <i>Electricity</i> 1,200 <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 2,500 <i>General Supply of Goods and Services</i> 287,114 <i>Consultancy Services- Short-term</i> 12,000 <i>Travel Inland</i> 10,350 <i>Fuel, Lubricants and Oils</i> 15,674 <i>Maintenance - Vehicles</i> 5,000  <i>Wage Rec't:</i> 665,182 <i>Non Wage Rec't:</i> 195,236 <i>Domestic Dev't</i> 177,572 <i>Donor Dev't</i> 0  <b>Total 1,037,990</b>
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#### Output: Human Resource Management

Non Standard Outputs:	1 district pay roll managed (by filling o paychange for accessing payroll & Deletion from payroll) - Recruitment of 18 Staff ,retention of all staff & staff exit Managed, all Staff motivated, staff supervised and Bank charges paid	<i>Allowances</i> 5,193 <i>Medical Expenses(To Employees)</i> 1,000 <i>Incapacity, death benefits and funeral expenses</i> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 300 <i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i> 1,000 <i>Subscriptions</i> 100 <i>Postage and Courier</i> 300 <i>Travel Inland</i> 2,800 <i>Fuel, Lubricants and Oils</i> 4,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,693 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 17,693</b>
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#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions	6 (career development through Post graduate diplomas for 3(F-1M-2),	<i>Workshops and Seminars</i> 23,659
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# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>1a. Administration</b>		
undertaken	Computer knowledge training(MS Word,MS Excel, Power Point) to Heads of departments(F-9, M-13) ,Knowledge of starting income generating activities for marginalised groups(G-22, M-30), Training of the District elected leaders on value for money monitoring(F-8, M-22), Training parish chiefs in resource mobilisation(F-18, M-33))	11,582
Availability and implementation of LG capacity building policy and plan	0	
Non Standard Outputs:	bank charges	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 35,240
		Donor Dev't 0
		<b>Total 35,240</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	15 ( Ngoma S/County,Nakaseke S/County,Kinyogoga S/County,WakyatoS/County,Kikamulo S/County,Kasangombe S/County,Kapeeka S/County ,Semuto S/County, Kito S/C, Kinoni S/C Nakaseke - Butalangu TC, Nakaseke T.C , Semuto T.C. Kiwoko T.C, Ngoma T.C)	1,000
	Allowances	1,000
	Fuel, Lubricants and Oils	1,500
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 2,500
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 2,500</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	-All District functions covered -2 News letters Produced/published -websites Updated and subscription paid , -4 Radio Talkshows held, - 1 Modem Acquired, ,reports Intergrated	
	Computer Supplies and IT Services	350
	Printing, Stationery, Photocopying and Binding	1,236
	Subscriptions	1,400
	Information and Communications Technology	600
	General Supply of Goods and Services	3,560
	Travel Inland	1,210
	Fuel, Lubricants and Oils	1,200
		Wage Rec't: 0
		Non Wage Rec't: 9,556
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 9,556</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office well facilitated and managed	
	Allowances	1,000
	Printing, Stationery, Photocopying and Binding	1,000

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b><i>1a. Administration</i></b>			
		<i>Travel Inland</i>	442
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,442
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,442</b>
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	<b>Marriages registered</b>	<i>Allowances</i>	2,010
		<i>Fuel, Lubricants and Oils</i>	2,010
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,020</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	0	<i>General Supply of Goods and Services</i>	6,612
No. of monitoring visits conducted	0		
Non Standard Outputs:	<b>1 Departmental vehicle maintained</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,612
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,612</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	<b>Filing, file census ,receipt, data bank maintainance &amp; delivery of mails carried out</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Subscriptions</i>	200
		<i>Travel Inland</i>	4,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,400</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	<b>Press Coverage District functions &amp; Council done</b>	<i>Telecommunications</i>	80
		<i>Information and Communications Technology</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,080</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	0	<i>Transport Equipment</i>	140,000

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 1a. Administration

No. of vehicles purchased 1 ()

Non Standard Outputs: One District Council Mini Bus Purchased

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	140,000
<b><i>Total</i></b>	<b>140,000</b>

### Output: Other Capital

Non Standard Outputs:

- 1-Namusale -Lusanja Road Rehabilitated
- 2-Kalagala Health Centre II constructed
- 3-75 Cows supplied to semuto TC, Semuto SC, and Kapeeka SC

<i>Non-Residential Buildings</i>	40,000
<i>Roads and Bridges</i>	234,402
<i>Monitoring, Supervision and Appraisal of Capital Works</i>	20,342

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	294,744
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>294,744</b>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	665,182
		<i>Non Wage Rec't:</i>	248,539
		<i>Domestic Dev't</i>	507,557
		<i>Donor Dev't</i>	140,000
		<b>Total</b>	<b>1,561,278</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-Oct,2013 (One performance report produced & submitted to District council for deliberation & Submission to MoFPED.)	<i>General Staff Salaries</i>	123,434
		<i>Gratuity Payments</i>	21,800
		<i>Computer Supplies and IT Services</i>	1,880
Non Standard Outputs:	-12 Finance committee reports produced & sub-counties monitored.	<i>Welfare and Entertainment</i>	851
	-Department Vehicle maintained	<i>Printing, Stationery, Photocopying and Binding</i>	18,000
	-Promptly paid Salaries (by 28th of every month)	<i>Small Office Equipment</i>	500
	(Departmental wages Shs. 107,484,028=	<i>Bank Charges and other Bank related costs</i>	4,000
	-Co- Funding Obligations	<i>General Supply of Goods and Services</i>	36,043
	Shs.22,006,753= O/w:	<i>Travel Inland</i>	36,768
	LGMSDS Shs, 7,850,211.8=	<i>Fuel, Lubricants and Oils</i>	10,000
	NAADS Shs, 13,656,541.5=	<i>Maintenance - Vehicles</i>	9,568
	FIEFCO Shs, 500,000=	<i>Maintenance Other</i>	500
	Non-Wage; A total of shs.128,287.25199= from local revenue; Shs, 43,989,238=as remittance to URA as VAT collected on Local revenue , shs,48,342.869= LST to LLGs Shs; 84,298,014= for Departmental activities, Vouchers,Accountable stationery counter foils, LPOs Goods received & Inspection Notes, Journal Vouchers, File folders e.t.c, Revenue collection, closure of books, supervision and mentoring of sub Accountants in sub counties and Headquarter, -		
		<i>Wage Rec't:</i>	123,434
		<i>Non Wage Rec't:</i>	139,909
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>263,343</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	19113 (i)Local Service Tax Shs.19,113,206 from civil servants in the District)	<i>Allowances</i>	4,250
		<i>Workshops and Seminars</i>	6,045
Value of Hotel Tax Collected	0	<i>Commissions and Related Charges</i>	23,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,750
Value of Other Local Revenue Collections	0	<i>Travel Inland</i>	17,673
		<i>Fuel, Lubricants and Oils</i>	3,800

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

Non Standard Outputs:

- Revenue assessed, Mobilisation, supervision & revenue review meetings held.
- Revenue /Data base for all taxable sources created.
- Acquired competent revenue collection agents to man revenue collection points for forest produce.

*Wage Rec't:* 0  
*Non Wage Rec't:* 57,318  
*Domestic Dev't* 0  
*Donor Dev't* 0

**Total 57,318**

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Allowances</i>	7,850
Date of Approval of the Annual Workplan to the Council	26-Aug-13 (Nakaseke District Council Hall) (Sectoral Committee Budgets approved by Council, Sectoral workplans approved by council, District workplans approved by council & sectoral workplans approved by council.)	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	1,200 1,950 1,000

Non Standard Outputs: District Budget Monitored & Cash Limits Issued To Departments.

*Wage Rec't:* 0  
*Non Wage Rec't:* 12,000  
*Domestic Dev't* 0  
*Donor Dev't* 0

**Total 12,000**

#### Output: LG Expenditure management Services

Non Standard Outputs:	Timely financial statements/reports (Monthly, Quarterly) at District & sub-county level made.	<i>Workshops and Seminars</i>	5,200
	2. Improved adherence to FAR, 2007 & PFAA, 2003 at subcounty level (improved reporting & accountability)	<i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Property Expenses</i> <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Other</i>	1,000 4,000 2,258 500 2,080 300 900 27,000 2,000 1,000

*Wage Rec't:* 0  
*Non Wage Rec't:* 46,238  
*Domestic Dev't* 0  
*Donor Dev't* 0

**Total 46,238**

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to	31-Oct-13 (submitted (1) final account to the OAG Kampala.)	<i>Printing, Stationery, Photocopying and Binding</i>	5,153
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# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>2. Finance</b>		
Auditor General Non Standard Outputs:	<p><i>Travel Inland</i></p> <p><b>Preparation &amp; Submission accountability Statements for PAF, LGDP to MoFPED, PPDA &amp; MoLG done.</b></p> <p><b>Preparation of quarterly progress reports &amp; workplans/budget requests</b></p> <p><b>-Collected payroll schedules from UCS , collection of cash releases &amp; release schedules from MoFPED.</b></p> <p><b>- 12 Monthly accountability statements prepared at District Head quarters.</b></p> <p><b>-4 Prepared Quarterly progressive reports &amp; workplans.</b></p>	17,800
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 22,953</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 22,953</i></b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<p><b>Powerful Solar pannel supplied and installed at the Administration Head Quarters.</b></p>	<i>Machinery and Equipment</i> 26,200
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 26,200</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 26,200</i></b>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	123,434
	<i>Non Wage Rec't:</i>	278,418
	<i>Domestic Dev't</i>	26,200
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>428,052</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries for 5 staff paid	General Staff Salaries	47,728
	General Service delivery coordinated in 7 Sections.	Allowances	700
	4 Offices Operated and maintained.	Incapacity, death benefits and funeral expenses	300
	Deaths and Incapacity matters handled	Computer Supplies and IT Services	1,000
	Workplans and Budgets drawn	Welfare and Entertainment	1,080
	Vote controlled	Printing, Stationery, Photocopying and Binding	1,000
	5 Staff supervised and Appraised.	Small Office Equipment	200
		Bank Charges and other Bank related costs	300
		Telecommunications	140
		Postage and Courier	1
		Travel Inland	1,609
		Carriage, Haulage, Freight and Transport Hire	2,760
		Fuel, Lubricants and Oils	1,800
		Maintenance Machinery, Equipment and Furniture	500
		<b>Wage Rec't:</b>	<b>47,728</b>
		<b>Non Wage Rec't:</b>	<b>11,389</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>59,117</b>

#### Output: LG procurement management services

Non Standard Outputs:	2 Staff salaries paid	General Staff Salaries	17,247
	PDU/DCC Matters coordinated	Allowances	4,840
	680 Contracts awarded	Advertising and Public Relations	1,970
	8 sets of DCC minutes produced and submitted to the relevant offices.	Computer Supplies and IT Services	2,860
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	1,234
		Bank Charges and other Bank related costs	150
		Telecommunications	170
		Travel Inland	420
		Fuel, Lubricants and Oils	580
		<b>Wage Rec't:</b>	<b>17,247</b>
		<b>Non Wage Rec't:</b>	<b>12,624</b>



# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

*Domestic Dev't* 0

*Donor Dev't* 0

**Total** **29,871**

#### Output: LG staff recruitment services

Non Standard Outputs:	3 staff Salaries paid.	<i>General Staff Salaries</i>	18,327
	District Service Commission matters coordinated.	<i>Allowances</i>	12,300
	New staff recruited and existing ones confirmed in service.	<i>Advertising and Public Relations</i>	3,800
	Contract, promotional, redesignation and disciplinary cases handled.	<i>Computer Supplies and IT Services</i>	600
		<i>Welfare and Entertainment</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Subscriptions</i>	200
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	445
		<i>Travel Inland</i>	4,900
		<i>Carriage, Haulage, Freight and Transport Hire</i>	2,020
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	41,727
		<i>Non Wage Rec't:</i>	33,265
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,992</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	260 (150 Land applications noted district-wide	<i>Allowances</i>	5,136
	150 Land applicants inspected district-wide	<i>Computer Supplies and IT Services</i>	600
	20 Leases extended to full term	<i>Welfare and Entertainment</i>	286
	50 Land transfers/subdivisions consented to/granted)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	No. of Land board meetings	<i>Telecommunications</i>	400
	4 (Nakaseke District Hqtrs)	<i>General Supply of Goods and Services</i>	1,150
	Non Standard Outputs:	<i>Travel Inland</i>	1,000
	District Land Board matters coordinated within and outside Nakaseke District	<i>Carriage, Haulage, Freight and Transport Hire</i>	920
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,593
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,593</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	24 ()	<i>Allowances</i>	8,408
No. of Auditor Generals queries reviewed per LG	80 (Nakaseke District and 15 LLGs)	<i>Computer Supplies and IT Services</i>	400
Non Standard Outputs:	30 internal audit reports reviewed	<i>Welfare and Entertainment</i>	825
		<i>Printing, Stationery, Photocopying and Binding</i>	2,350
		<i>Bank Charges and other Bank related costs</i>	50

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Telecommunications</i>	170
		<i>Travel Inland</i>	2,100
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,904</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>12 meetings arranged and held.</b>	<i>Allowances</i>	11,244
	<b>6 Relevant policies introduced and approved ones implemented</b>	<i>Workshops and Seminars</i>	3,500
	<b>11 Sector service delivery overseen and controlled</b>	<i>Computer Supplies and IT Services</i>	600
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	720
		<i>Salary and Gratuity for LG elected Political Leaders</i>	200,400
		<i>Telecommunications</i>	840
		<i>Guard and Security services</i>	1,098
		<i>Travel Inland</i>	10,800
		<i>Carriage, Haulage, Freight and Transport Hire</i>	2,760
		<i>Fuel, Lubricants and Oils</i>	13,800
		<i>Maintenance - Vehicles</i>	16,760
		<i>Donations</i>	6,000
		<i>Wage Rec't:</i>	200,400
		<i>Non Wage Rec't:</i>	70,122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>270,522</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>Functionality of Business Committee, Council and Standing Committees overseen throughout the year.</b>	<i>Allowances</i>	33,814
	<b>6 Business Committee meetings, 6 Council meetings &amp; 24 Standing Committee's meetings held</b>	<i>Workshops and Seminars</i>	2,000
	<b>Communities politically mobilized for Government Programs &amp; Projects.</b>	<i>Computer Supplies and IT Services</i>	600
	<b>15 LLGs Councils support supervised, mentored and monitored.</b>	<i>Welfare and Entertainment</i>	4,292
	<b>Sector performance monitored and reviewed bi-monthly.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,205
	<b>Policy recommendations made to the Council for approval</b>	<i>Salary and Gratuity for LG elected Political Leaders</i>	39,360
		<i>Telecommunications</i>	360
		<i>Travel Inland</i>	1,200
		<i>Carriage, Haulage, Freight and Transport Hire</i>	2,760
		<i>Fuel, Lubricants and Oils</i>	3,780
		<i>Wage Rec't:</i>	39,360
		<i>Non Wage Rec't:</i>	51,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 569 Nakaseke District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 3. Statutory Bodies

*Total*      **90,370**

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	346,462
		<i>Non Wage Rec't:</i>	205,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>552,369</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of District NAADS NAADS staff salaries at District Headquarters and LLGs paid	<i>General Staff Salaries</i>	288,285
	payment of statutory employer's contribution to NSSF at the district Headquarter		
		<i>Wage Rec't:</i>	288,285
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>288,285</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	810 (50 food security farmers and 4 market oriented farmers in each Sub County and Town Council)	<i>LG Conditional grants(capital)</i>	1,034,530
No. of farmer advisory demonstration workshops	7 (Activity planned and implemented at Lower Local Governments in kasangombe, kikamulo, wakyato, Nakaseke and Kapeeka sub counties)		
No. of farmers accessing advisory services	810 (Activity carried out at Sub County level using funds transferred.)		
No. of functional Sub County Farmer Forums	15 (One functional Farmer forum in every participating 10 Sub Counties and 5 Town councils.)		

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<p><b>4. Production and Marketing</b></p> <p>Non Standard Outputs:</p> <p>2190 (27 food security farmers per parish, 3 market oriented per parish and 2 commercialising farmers per sub county) Farmers participated in wide participatory M&amp;E activities</p> <p>15 Farmer Fora at Sub county/ Town council level supported</p> <p>28 Contracted AASPs and 15 NAADS Sub county and Town Council Coordinators facilitated</p> <p>10% NSSF remitted to NSSF</p> <p>10 Sub Counties and 5 Town Councils Operating costs paid</p> <p>60 Sub county Community Based Facilitators facilitated.</p> <p>Sub county NAADS Stakeholders Monitoring &amp; Evaluation activities facilitated</p> <p>Mobilisation and Sensitisation conducted</p> <p>1 Semi Annual review workshop in every participating lower local government and 1 Annual Review workshop in every participating lower local government held</p>	
	Wage Rec't: 0
	Non Wage Rec't: 0
	Domestic Dev't 1,034,530
	Donor Dev't 0
	<b>Total 1,034,530</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

General Staff Salaries	128,117
Advertising and Public Relations	800
Hire of Venue (chairs, projector etc)	6,000
Computer Supplies and IT Services	1,250
Welfare and Entertainment	2,805
Printing, Stationery, Photocopying and Binding	1,400
Small Office Equipment	200
Bank Charges and other Bank related costs	927
Travel Inland	39,107

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:	<p>60 Monitoring and supervision visits conducted in 10 Sub counties and 5 Town councils</p> <p>Observed World Food Day celebration on 16th October, 2014 in Kikamulo Sub County.</p> <p>Review and planning meetings held; 12 for heads of Departments and 4 for all staff.</p> <p>1 Training on agricultural data collection and analysis facilitated at the district headquarters Butalangu</p> <p>1 National Agricultural and Trade show at Jinja attended.</p> <p>Office operation Costs paid</p> <p>Local/Meetings and workshops/Seminars attended</p> <p>Dissemination of programme information and knowledge sharing by farmers(world food day,exbitions and field days)</p> <p>Facilitated the District Production Officer to support ATAAS implementation</p>
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<i>Wage Rec't:</i>	128,117
<i>Non Wage Rec't:</i>	52,489
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>180,606</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,438
		<i>Commissions and Related Charges</i>	1,275
		<i>Computer Supplies and IT Services</i>	1,980
		<i>Printing, Stationery, Photocopying and Binding</i>	3,266
		<i>Bank Charges and other Bank related costs</i>	962

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 4. Production and Marketing

Non Standard Outputs:	<p>Holding quarterly planning/ review meetings at the District Headquarter</p>
	<p>Establishment, making of plot levels and management of trial sites of technology inputs for adaptive research trials</p>
	<p>Facilitation of DARST team support to research and development implementation</p>
	<p>Facilitation of District NAADS Monitoring and Evaluation activities</p>
	<p>Dissemination, of agricultural advisory services, farming tips and marketing information through radio</p>
	<p>Facilitation of quarterly financial and process audits of NAADS participating Sub Counties and District level</p>
	<p>Facilitation of quarterly technical audits and quality assurance of NAADS participating Sub Counties</p>
	<p>Servicing and repairing of Motor Vehicle running expenses (insurance, fuel &amp; oils, maintenance &amp; repairs)</p>
	<p>Facilitation of District Farmer for a's office (Rent and half yearly reviews.</p>
	<p>Facilitation of the District Multi stakeholders' InnovationPlatform</p>
	<p>Procurement and distribution of farm inputs (Coffee, banana plantlets.</p>
	<p>Establishment of 2 maize crib demonstration sites</p>
	<p>Supervision of field activities (Grants beneficiaries and Conservation Agriculture activities)</p>
	<p>Promote farmer-to-farmer (PFI) learning through demonstration of better management practices (Training groups in Conservation Agriculture, Biochar, Agro-forestry, Animal husbandry etc)</p>
	<p>Promote farmer-to-farmer (PFI) learning exchange visits</p>
	<p>Promote farmer-to-farmer (PFI) learning through open days</p>
	<p>Inspection of Agro Chemicals stockist shops</p>
	<p>Training of farmers in production, post harvest handling, basic farming skills and gender in all sub counties</p>
	<p>Establishment of 2 coffee drying demonstration yards sites in Kikamulo and Nakaseke Sub Counties.</p>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,921
Donor Dev't	0
<b>Total</b>	<b>10,921</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (Ngoma, Kinyogoga, Wakyato, Kinoni and Kapeeka Sub County)	General Supply of Goods and Services	103,000
		Travel Inland	5,200

No of livestock by types using dips constructed 0 (N/A)

No. of livestock by type undertaken in the slaughter slabs 0 (N/A)

Non Standard Outputs: Strengthening of animal check points in Kinyogoga, Ngoma, Semuto, Wakyato and Kikamulo Sub Counties.

Collection and diagnosis of livestock blood samples collected from heads of cattle (HC), goats and sheep from sub counties

Construction of 1 Slaughter slab in Semuto Town Council

Conduction of animal meat inspection in all Sub Counties and Town Councils in the whole District

Inspection of animal feed and drug shops in Kinyogoga, Kinoni, Ngoma, Semuto, Kapeeka, Wakyato, Nakaseke, Sub Counties and Kiwoko town Council

Procurement and distribution of farm inputs for enterprise Grant for selected and trained farmer groups

Conducted animal disease surveillance exercise

Wage Rec't:	0
Non Wage Rec't:	18,200
Domestic Dev't	90,000
Donor Dev't	0
<b>Total</b>	<b>108,200</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	General Supply of Goods and Services	1,500
		Travel Inland	1,500

Quantity of fish harvested 0 (N/A)

No. of fish ponds stocked 1 (Semuto Sub County,)

Non Standard Outputs: training of farmers in aquaculture in Semuto Sub County.

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0



# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

		<i>Total</i>	<b>3,000</b>
<b>Output: Vermin control services</b>			
No. of parishes receiving anti-vermin services	21 (Kito - 4, Kapeeka - 4, Kinyogoga - 4, Kinoni - 4 and Ngoma - 5)	<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Inland</i>	1,000
Number of anti vermin operations executed quarterly	2 (Kito, Kapeeka, Kinyogoga, Kinoni and Ngoma Sub Counties)		
Non Standard Outputs:	Procurement of ammunition at District headquarters for use in vermin control operations		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,500</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	4 (Wakyato, Kinyogoga Sub Counties)	<i>General Supply of Goods and Services</i>	2,400
		<i>Travel Inland</i>	3,600
Non Standard Outputs:	Training of farmers in tsetse fly control in Wakyato and Kinyogoga Sub Counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,000</b>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	416,402
	<i>Non Wage Rec't:</i>	82,189
	<i>Domestic Dev't</i>	1,135,451
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,634,042</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,639,164
<i>Computer Supplies and IT Services</i>	1,500
<i>Welfare and Entertainment</i>	2,500
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Bank Charges and other Bank related costs</i>	500
<i>General Supply of Goods and Services</i>	69,000
<i>Travel Inland</i>	5,436
<i>Fuel, Lubricants and Oils</i>	4,000
<i>Maintenance - Vehicles</i>	7,200

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 5. Health

Non Standard Outputs:

307 Health workers paid all their salaries , 4 Quaterly review meetings held, 2 Child -days Plus program carriedout, Routine HMIS(Data management), - 356 Villages on Pit Latrines Monitored - Improved environment Health as service delivery Monitored by Health Education Community Committee and DHT Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, Production of 4 supervision reports, 4 Health seminar sponsored at District Head quarters, 12 Fridges maintained at the following Health units [ Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.], production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons, Report on a family planning workshop on utilisation of depoprovera in the community using health workers produced, Quarterly review workshop report on HIV for dessemination of data to community leaders produced, Report on sensitisation of scaling of HIV in wakyato and Kapeeka sub-counties produced, Report on referral system from community to health facilities in Kasangombe and Nakaseke sub-counties produced, 21 Health units supervised on ;Human resource performance against indicators, Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain maintanance,infrastructure and referral system Community and Health staff sensitised on the following; PMTCT utilisation in the health facilities, Deliveries in Healt facilities, ANC utilisation in HFS, Family planning utilisation,New techniques such as injection safety,TB reporting,treatment and referral and HIV positive attitude.1 Laptop Computer for HMIS procured,Monitoring and Redistribution of drugs

<i>Wage Rec't:</i>	2,639,164
<i>Non Wage Rec't:</i>	21,636
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	69,000
<b><i>Total</i></b>	<b>2,729,800</b>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 5. Health

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	<b>9600 (Nakaseke Hospital)</b>	<i>LG Conditional grants(current)</i>	132,634
		<i>LG Unconditional grants(current)</i>	154,000
Number of total outpatients that visited the District/ General Hospital(s).	<b>191100 (Nakaseke Hospital)</b>		
No. and proportion of deliveries in the District/General hospitals	<b>3000 (Nakaseke Hospital)</b>		
%age of approved posts filled with trained health workers	<b>58 (Funds transferred to Nakaseke District Hospital)</b>		
Non Standard Outputs:	<b>Support supervision of Health service delivery done by DHT</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	286,634
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>286,634</b>

##### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	<b>7800 ( inpatients will be served in Kiwoko Hospital in Nakaseke County)</b>	<i>LG Conditional grants(current)</i>	90,684
Number of outpatients that visited the NGO hospital facility	<b>29856 (Deliveries in Kiwoko Hospital)</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>2400 (Number and proportion of deliveries in Kiwoko Hospital)</b>		
Non Standard Outputs:	<b>Support supervision of Health service delivery done by DHT</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	90,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,684</b>

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	<b>4800 (4800 Outpatients in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)</b>	<i>LG Conditional grants(current)</i>	68,013
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>960 (960 Children immunized with Pentavalent Vaccine in Kirema HCIII, Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>800 (800 deliveries in Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke Count)</b>		

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	1200 (1200 inpatients Kirema HCIII, Bulema HCIII Lusanja HCII Kabogwe HCII Namusale HCII in Nakaseke County)	
Non Standard Outputs:	Support supervision of Health service delivery done by DHT	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 68,013
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 68,013

### Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	8208 (8208 Inpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)	<i>LG Conditional grants(current)</i>	86,545
No. of children immunized with Pentavalent vaccine	7000 (7000 in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)		
Number of trained health workers in health centers	307 (HMIS(Dtata management) -Routine Immunisation -Community Nutrition -Supervision of Lower Health Units by HCIV -Laboratory services -Maternal and Child health -Dental services -Surgery services -Community Health services)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Throughout the 15 LLGs Communities)		
%age of approved posts filled with qualified health workers	68 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)		
No. of trained health related training sessions held.	8 (Nakaseke Hospital, Kiwoko Hospital Semuto HCIV , Ngoma HCIV and Kapeeka HCIII)		
No. and proportion of deliveries conducted in the Govt. health facilities	816 (All government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)		

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

Number of outpatients that visited the Govt. health facilities.

**146976 (146976 Outpatients in all government funded Health facilities Ngoma HCIV, Semuto Hciv , Wakato HCIV, Kapeeka HCIV, Bulyake HCII, Nakaseta HCII, Kyangato HCII, Kigege HCII, Kalagala HCII, Wansalangi HCII, Kikamulo HCIII, Kinyogoga HCIII)**

Non Standard Outputs: **Drugs and supplies in the District Monitored**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,545
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,545</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: **DHOs Office constructed at Butalangu District Headquarters** *Non-Residential Buildings* 100,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed **2 (-Kalege HCII and Kalagal HCII Constructed)** *Non-Residential Buildings* 98,581

No of healthcentres rehabilitated **1 (-Wakyato HCIII Rehabilitated)**

Non Standard Outputs: **Monitoring and Supervision done**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	98,581
<i>Donor Dev't</i>	0
<b>Total</b>	<b>98,581</b>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	2,639,164
	<i>Non Wage Rec't:</i>	553,511
	<i>Domestic Dev't</i>	198,581
	<i>Donor Dev't</i>	69,000
	<b>Total</b>	<b>3,460,256</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	932 (In 113 Government Aided Primary Schools in the following LLGs: Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	<i>General Staff Salaries</i>	3,901,947
No. of teachers paid salaries	932 (Monitoring and Supervision done in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)		
Non Standard Outputs:	Enhanced PLE 2013 Management conducted in all the primary schools.		
		<i>Wage Rec't:</i>	3,901,947
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,901,947</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	60 (In 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	<i>LG Conditional grants(current)</i>	316,994
No. of pupils enrolled in UPE	41558 (UPE Funds Transferred to 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)		

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

No. of Students passing in grade one	250 (In 89 Sitting centers for Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
No. of pupils sitting PLE	4200 (In 79 sitting centre ;In 93 Center numbers in both Private and Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	316,994
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>316,994</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	School desks provided to Kiziba P/S in Nakaseke T.C	<i>Furniture and Fixtures</i>	18,320
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,320
<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,320</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NP)	<i>Non-Residential Buildings</i>	153,331
No. of classrooms constructed in UPE	6 (Construction of 2 classrooms at Kinoni P/S in Kinoni SC, Kikondo PS in Semuto TC and Kalagala Kyakayonga PS in Wakyato SC)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	153,331
<i>Donor Dev't</i>	0
<b>Total</b>	<b>153,331</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Other Structures</i>	39,001
No. of latrine stances constructed	10 (Construction of 3 Latrine Blocks each with 5 Stances at Nakaseke Tel Centre P/S in Nakaseke TC, Kijaguzo PS in Semuto TC, Kizongoto P/S in Kasangombe SC)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
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# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Non Wage Rec't:	0
Domestic Dev't	39,001
Donor Dev't	0
<b>Total</b>	<b>39,001</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	950 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)	General Staff Salaries	1,989,232
No. of teaching and non teaching staff paid	140 (In Eight Secondary schools Kasangombe S.S in Kasangombe S/c- Kasangombe. Kijaguzo S.S in Semuto S/c- Semuto Parish. Kapeeka S.S in Kapeeka S/c- Kapeeka Parish. Kaloke S.S in Semuto S/c- Kisega Parish. Ngoma S.S in Ngoma S/c- Ngoma Parish, Kinyogoga S.S in Kikamulo S/c in Kikamulo Parish. And Katakame SS in Kito Sub county)		
No. of students passing O level	750 (In 7 Private secondary schools and 11 USE Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC)		
Non Standard Outputs:	Monitoring and Supervision done		
		Wage Rec't:	1,989,232
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,989,232</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4120 (USE funds transferred to 11 USE LG Conditional grants(current) Beneficiary schools i.e Kiwoko ss in Kiwoko TC, Katakame ss in Kito sub county, Ngoma ss in Ngoma TC, Kinyogoga ss in Kinyogoga Sub county, Kapeeka ss in Kapeeka Sub county, Kijaguzo ss in Semuto Sub county, Kaloke SS and Semuto ss in Semuto Sub county, Kasangombe SS	520,745
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# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

Non Standard Outputs:	and Timuna ss in Kasangombe Sub county, Nakaseke SS in Nakaseke TC) NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	520,745
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>520,745</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Katalekamese senior secondary school constructed)	<i>Non-Residential Buildings</i>	230,000
No. of classrooms rehabilitated in USE	0		
Non Standard Outputs:	NP		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	230,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>230,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	750 (In 1 tertiary institution. i.e. Nakaseke Core PTC)	<i>General Staff Salaries</i>	532,907
No. Of tertiary education Instructors paid salaries	60 (In 1 tertiary institution. i.e Nakaseke Core PTC in Nakaseke Town Council instructors paid salaries and recurrent(transfer to Core PTC-Out reach) and PTC Capitation(Pre-Service) activities provided)	<i>General Supply of Goods and Services</i>	311,991
Non Standard Outputs:	Board meetings attended		
		<i>Wage Rec't:</i>	532,907
		<i>Non Wage Rec't:</i>	311,991
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>844,897</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	-Departmental Staff Salaries and Departmental activities well coordinated.1 computr set acquired	<i>General Staff Salaries</i>	52,044
		<i>Allowances</i>	10,310
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Telecommunications</i>	200
		<i>Electricity</i>	200
		<i>Travel Inland</i>	13,700
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	2,071
		<i>Wage Rec't:</i>	52,044
		<i>Non Wage Rec't:</i>	32,982

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 6. Education

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>85,025</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Nakaseke Core PTC and Kiwoko Nursing School)	Allowances	13,000
		Welfare and Entertainment	1,431
No. of primary schools inspected in quarter	230 (Inspection of Schools and PLE Managed in 113 GOU aided & 100 private primary schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C.)	Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	6,000
No. of secondary schools inspected in quarter	38 (USE secondary schools inspected in all the 15 LLGs 38 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C)		
No. of inspection reports provided to Council	4 (Nakaseke District HQTRS)		
Non Standard Outputs:	Report on Head counting in USE secondary schools conducted in all the 15 LLGs 40 schools located in 10 sub counties and 5 town councils Kasangombe S/c, Semuto S/c, Kapeeka S/c, Semuto S/c, Ngoma S/c, Kikamulo S/c, Nakaseke S/c, Kinyogoga S/c, kiwoko T/C, Semuto T/C, Ngoma T/C, Nakaseke T/C, and Butalangu T/C		
		Wage Rec't:	0
		Non Wage Rec't:	32,431
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>32,431</b>

#### Output: Sports Development services

Non Standard Outputs:	Talents supported and Developed in the entire District.	Allowances	2,000
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	100
		Subscriptions	200
		Telecommunications	100
		Medical and Agricultural supplies	200
		Travel Inland	4,000
		Carriage, Haulage, Freight and Transport Hire	1,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0

# Vote: 569 Nakaseke District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 6. Education

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,000</b>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	6,476,129
		<i>Non Wage Rec't:</i>	1,225,142
		<i>Domestic Dev't</i>	440,652
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,141,923</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	7 Departmental staff salaries paid, 7 Road Inventories conducted, 4 Quarterly review meetings facilitated	<i>General Staff Salaries</i>	69,119
	10 Routine Maintenance Gangs supervised, 7 mechanised routine maintenance Works supervised, 4 Supervision reports prepared, 1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained	<i>Computer Supplies and IT Services</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	1,905
		<i>Bank Charges and other Bank related costs</i>	278
		<i>General Supply of Goods and Services</i>	36,718
		<i>Travel Inland</i>	17,183
		<i>Fuel, Lubricants and Oils</i>	13,048
		<i>Maintenance - Vehicles</i>	14,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	6,000
		<i>Wage Rec't:</i>	69,119
		<i>Non Wage Rec't:</i>	61,393
		<i>Domestic Dev't</i>	27,990
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>158,502</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	11 site meetings held, 11 Functional Road User Committees trained in their roles & responsibilities	<i>Workshops and Seminars</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	20 (Kasangombe S/C (2 lines & 0.6km), Access to Kapeeka HC III at Kapeeka Town in Kapeeka S/C (2 lines & 0.7 km), Kikamulo S/C (2 lines & 0.7 km), Kinoni S/C (1 line & 0.2 km), Kinyogoga S/C (1 line & 0.2 km), Kito S/C (1 line & 0.3 km), Nakaseke S/C (1 line & 0.7 km), Ngoma S/C (1 line & 0.3 km), Kabotongo-Nakitembe road-Migyinje parish in Semuto S/C (2 lines & 0.7 km) & Wakyato S/C (1 line & 0.4 km).)	<i>LG Conditional grants(capital)</i>	51,143
Non Standard Outputs:	Activity not planned for		

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	51,143
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>51,143</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained      15 (Nakaseke-Butalangu TC (2 km), Semuto TC (3.5 km), Nakaseke TC (2.7 km), Kiwoko TC (3.9 km) & Ngoma TC (3.2 km))      *LG Conditional grants(capital)*      307,185

Length in Km of Urban unpaved roads routinely maintained      80 (Syda-Bbumba (0.8 km), Sempala Kigozi (1.2 km), Koomu (3.7 km), Wansalangi-Namanyonyi (2.4 km), Namazzi (1 km), Kateregga (0.3 km), Taxi Park (1 km), Kabugga-Kyanya (2.5 km), Kyanya-Butibulongo (2.3 km) & Access to Slaughter Slab (3.8 km) roads (a total of 19 km) in Nakaseke-Butalangu TC ; Kanyiga Street (0.35 km), Sebbowa (1.1 km), Mastulah (0.3 km), Serugooi (0.35 km), Luboowa (0.2 km), Walusimbi (0.3 km), Mukalazi (0.5 km), Serubogo (0.4 km), Semuto C/U (0.9 km), Kayondo (0.8 km), Kikondo-Nsaka-Lule (2.4 km), Senkindu (0.2 km), Kijaguzo-Mugomola (2 km), Mukiibi (0.9 km), Sirisa-Kijaguzo (0.5 km), Semuto-Buwazzi-Kikondo (3.5 km), Nsaka-Gomotoka (1.2 km), Nakinda (0.2 km), Maseruka (0.45 km), Muwanga (0.25 km), Semambya (0.2 km), Bisaso (0.6 km), Vitali (0.6 km), Kazibwe (0.3 km), Lwanga (0.5 km), Market St (0.4 km), Sula (0.2 km), Seddunga (0.2 km) & Kiyaga (0.2 km) roads (a total of 20 km) in Semuto TC; Nakaseke Telecentre (0.6 km), Nakaseke PTC (3 km), Nakaseke-Kitanswa (2.5 km), Mwagalwa (0.6 km), Church (1 km), World Vision (0.5 km), Kitanswa-Kanyale 0.2 km, Sensura (0.6 km) & Sebuufu-Kitanswa (1.5 km) roads (a total of 12.3 km) in Nakaseke TC ; Ngoma main-Kiryanongo (1.5 km), Lwabijogo-Kiwoko (1.8 km), Kasana-Wabitunda (1.6 km), Kasana-Mabaale (1.9 km), Lwabijogo-Wabitunda 1.5 km & Mawanda (0.2 km) roads (a total of 8.5 km) in Kiwoko TC and Kiruli (2.5 km), Kikubo lane (1.5 km), Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.9 km), Mugenyi (1.3 km), Kanuma (0.9 km), Kasambya (1.5 km), Gomero (1.5 km), Kalyabulo (3 km), Katereba (0.3 km) & Ngoma Parish (0.8 km) roads in Ngoma TC (a total of 15 km).)

Non Standard Outputs:      70% of the Urban road network maintained under mechanised routine maintenance  
Investment Servicing Costs (4.5 % of Urban Grant) met

Wage Rec't: 0

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	307,185
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>307,185</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	68 (4 km along Namusaale-Lusanja and 30% of the district road network maintained: Semuto-Kalege (8.8 km), Nakaseke-Kiggege (3.5 km), 12 km along Namilali-Katalekamese road (18.6 km), 10 km along Nabisojjo-Gayaza-Kiswaga road (17 km), Timuna Lugogo (7.8 km), Kyamutakasa-Miginje (6.6 km), 4.8 km along Kasagga-Nkuzongerere (9.5 km) and 11 km along Kiwoko-Lwamahungu-Kyamaweno road (23 km).)	<i>LG Conditional grants(capital)</i>	233,354
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No. of bridges maintained	0 (Not planned for)
Length in Km of District roads routinely maintained	201 (Kalagala-Semuto-Kalege (22.8 km), Kiwoko-Kasambya (23 km), Kalagala-Kalagi-Mugenyi (10.4 km), Nabisojjo-Gayaza-Kiswaga road (17 km), Nakaseke-Kiggege-Kasambya road (11 km), Lugogo-Timuna (7.8 km), Kyamutakasa-Mijinjje (6.6 km), Lwamahungu-Kyamaweno road (23 km), Namilali-Katalekamese road (18.0 km), Lwesindizi-Kinoni-Lugogo road (24.8 km), Lwesindizi-Kijumba (10 km), Kaddunda-Kisimula-Kololo road (8.5 km), Kasagga-Mugulu-Nkuzongere road (9.5 km) & Namusaale-Lusanja road (8.2 km))

Non Standard Outputs:	Twenty one (21 no.) Bottlenecks cleared with Installation of Culvert lines (7 pieces per Line) on the above-mentioned roads as follows: Kalagala-Semuto (14 m), Kiwoko-Kasambya (14 m), Lwesindizi-Kinoni-Biduku (21 m), Lwesindizi-Kijumba-Buwanku (35 m), Kalagala-Kalagi-Mugenyi (21m), Nabisojjo-Gayaza-Kiswaga road (21 m) & Kalagala-Lwamahungu ( 21 m).
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	233,354
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>233,354</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	61 (Bwanga-Kibaale-Nakaseeta (7.9 km), Kito-Wakatama-Kyabugga (19 km), Kiteredde-Miganvula-Kalagala (7 km), Lwamahungu-Kiswaga-Kagongi (8 km) & Kalagala-Butibulongo-Mijjumwa (19 km))	<i>Roads and Bridges</i>	4,140,574
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# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7a. Roads and Engineering</b>		
Length in Km. of rural roads rehabilitated	23 (Nvuye-Kikandwa-kabeere (8 km), Kasagga-Sekanyonyi-Semuto (5km), Nakazzi-Kyetume (2km), Kirinya-Makayi (1.5 km) and 6 km Lwetunga-Ttongo)	
Non Standard Outputs:	Not applicable	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 4,140,574
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 4,140,574</b>

### **Function: District Engineering Services**

#### **1. Higher LG Services**

#### **Output: Buildings Maintenance**

Non Standard Outputs:	<b>Three headquarter buildings at the maintained in sound condition</b>	<i>Bank Charges and other Bank related costs</i>	415
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,415
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 2,415</b>



# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	1 Assistant Engineering officer & 1 Assistant DWO paid salary and gratuity on contract, 1 Vehicle and 2 Motorcycles, 1 building, 3 equipment (1 photocopier, 1 water quality testing kit & 1 Generator) & furniture (6 chairs, 1 sofa set and 2 tables) maintained, Office operations expenses met, Electricity & Internet (modern) bills paid, 4 quarterly reports to council, 4 sectoral committees & 4 line ministry prepared	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bad Debts</i> <i>Information and Communications Technology</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	13,149  700 200 200 819 595 375 1,200 2,930 5,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 25,168 <i>Donor Dev't</i> 0 <b>Total 25,168</b>
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#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	70 (70 Districtwide, especially shallow wells to be sampled upon assessment and in the wet season.)	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,134 234
No. of District Water Supply and Sanitation Coordination Meetings	8 (Two field visit to construction sites done & four meetings at the District headquarters as well as four Review meetings for sub-county extension staff done)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	249 12,424 2,484
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)		
No. of sources tested for water quality	0		

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

No. of supervision visits during and after construction

40 (Two visits per site for :14 Deep borehole sites: Kakoola LC of Kisimula parish in Kapeeka S/C, Kikumango LC of Nakaseeta parish in Kasangombe S/C, Nsaavu LC of Kibose parish in Kikamulo S/C, Rukono & Buwana LC: of Rukono & Buwana parishes, resp. in Kinyogoga S/C, Kasiiso LC of Kasiiso parish in Kito S/C, Kaikuku LC of Kyeshande parish in Kinoni S/C, Kyalushebeka & Bulamba LCs of Kyalushebeka parish in Ngoma S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakawungu LC of Mijinjje parish in Semuto S/C, Kisoga & Kayunga LCs of Kisoga Parish in Wakyato S/C and Nkuzongere-Najjooki LC in Semuto TC. 5 Borehole Rehabilitation Sites: Komamboga-Semuto TC, Buggala-Nkata LC, Kigege parish in Nakaseke S/C, Kikubanimba in Kikamulo S/C and 2 sources to be identified in Semuto & Nakaseke S/Cs .  
1 Pit latrine Constructed at Buwana RGC in Kinyogoga S/C)

Non Standard Outputs: Sustainability messages strenghtened; Safewater coverage, Functionality of water sources & WUC updated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,525
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,525</b>

#### Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (Not planned for)	<i>Special Meals and Drinks</i>	2,080
		<i>Bad Debts</i>	364
No. of water points rehabilitated	2 ( 2 water points rehabilitation supported at Singo & Kaweweta Military Barracks after payment of shs.92,500 as community contribution)	<i>General Supply of Goods and Services</i>	636
		<i>Travel Inland</i>	2,100

% of rural water point sources functional (Gravity Flow Scheme)

0 (Not planned for)

% of rural water point sources functional (Shallow Wells )

0 (Not planned for)

No. of water pump mechanics, scheme attendants and caretakers trained

50 (50 Existing sources; 10 in Nakaseke S/C, 10 in Semuto S/C, 10 in Kasangombe S/C, 10 in Wakyato S/C and 10 in Kikamulo S/C)

Non Standard Outputs: Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	4,180
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,180</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. Of Water User Committee members trained	<p>16 (14 Deep borehole sites: Kakoola LC of Kisimula parish in Kapeeka S/C, Kikumango LC of Nakaseeta parish in Kasangombe S/C, Nsaavu LC of Kibosi parish in Kikumulo S/C, Rukono &amp; Buwana LCs of Rukono &amp; Buwana parishes, resp. in Kinyogoga S/C, Kasiiso LC of Kasiiso parish in Kito S/C, Kaikuku LC of Kyeshande parish in Kinoni S/C, Kyalushebeka &amp; Bulamba LCs of Kyalushebeka parish in Ngoma S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakawungu LC of Mijinjje parish in Semuto S/C, Kisoga &amp; Kayunga LCs of Kisoga Parish in Wakyato S/C and Nkuzongere-Najjooki LC in Semuto TC. Borehole Rehabilitation sites: Komamboga-Semuto TC, Buggala-Nkata LC, Kigege parish in Nakaseke S/C, Kikubanimba LC in Kikumulo S/C &amp; two sources to be identified in Nakaseke &amp; Semuto S/Cs.)</p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>3,694</p> <p>940</p> <p>395</p> <p>5,710</p> <p>19,700</p> <p>5,040</p>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	23 (Ten planning meetings held at each of the sub-county headquarters and one at the district headquarters, two drama shows conducted at borehole sites at Nsaanvu & Kikumango LCs in Kikumulo & Kasangombe S/Cs, respectively as well as ten radio spots at two Local radio stations of ;Musana FM radio station at Kiwoko TC and Nakaseke local radio in Nakaseke TC run.)	
No. of water user committees formed.	14 (14 Deep borehole sites: Kakoola LC of Kisimula parish in Kapeeka S/C, Kikumango LC of Nakaseeta parish in Kasangombe S/C, Nsaavu LC of Kibosi parish in Kikumulo S/C, Rukono & Buwana LCs of Rukono & Buwana parishes, resp. in Kinyogoga S/C, Kasiiso LC of Kasiiso parish in Kito S/C, Kaikuku LC of Kyeshande parish in Kinoni S/C, Kyalushebeka & Bulamba LCs of Kyalushebeka parish in Ngoma S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakawungu LC of Mijinjje parish in Semuto S/C, Kisoga & Kayunga LCs of Kisoga Parish in Wakyato S/C and Nkuzongere-Najjooki LC in Semuto TC.)	

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	<b>140 (42 Home improvement campaigns in three quarters (with promotion of hand washing), competitions and rewards at the all the 42 Local councils (LCs) in Kapeeka S/C, 14 Baseline surveys for the 14 deep borehole beneficiary Local Councils: Kakoola LC of Kisimula parish in Kapeeka S/C, Kikumango LC of Nakaseeta parish in Kasangombe S/C, Nsaavu LC of Kibose parish in Kikamulo S/C, Rukono &amp; Buwana LC of Rukono &amp; Buwana parishes, resp. in Kinyogoga S/C, Kasiiso LC of Kasiiso parish in Kito S/C, Kaikuku LC of Kyeshande parish in Kinoni S/C, Kyalushebeka &amp; Bulamba LCs of Kyalushebeka parish in Ngoma S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakawungu LC of Mijinje parish in Semuto S/C, Kisoga &amp; Kayunga LCs of Kisoga Parish in Wakyato S/C and Nkuzongere-Najjooki LC in Semuto TC.)</b>	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 (Not planned for)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,478 <i>Domestic Dev't</i> 20,001 <i>Donor Dev't</i> 0 <b>Total 35,479</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	<b>2 Minutes for agreed upon way forward &amp; priorities; Sanitation activities reviewed &amp; monitored Health benefits maximised 1 sanitation week conducted ( crownning in Kapeeka S/C)</b>	<i>Special Meals and Drinks</i> 348 <i>General Supply of Goods and Services</i> 2,650 <i>Travel Inland</i> 1,962 <i>Fuel, Lubricants and Oils</i> 562
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,522 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 5,522</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>1 (Buwana RGC in Kinyogoga S/C)</b>	<i>Other Structures</i> 8,181
Non Standard Outputs:	Defects rectified	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 8,181 <i>Donor Dev't</i> 0 <b>Total 8,181</b>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (Komamboga-Semuto TC, Buggala-Nkata LC, Kigege parish in Nakaseke S/C, Kikubanimba in Kikamulo S/C, Semuto S/C, and Nakaseke S/C.)	<i>Other Structures</i>	345,595
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No. of deep boreholes drilled (hand pump, motorised)	14 (14 Deep borehole sites: Kakoola LC of Kisimula parish in Kapeeka S/C, Kikumango LC of Nakaseeta parish in Kasangombe S/C, Nsaavu LC of Kibosa parish in Kikamulo S/C, Rukono & Buwana LCs of Rukono & Buwana parishes, resp. in Kinyogoga S/C, Kasiiso LC of Kasiiso parish in Kito S/C, Kaikuku LC of Kyeshande parish in Kinoni S/C, Kyalushebeke & Bulamba LCs of Kyalushebeke parish in Ngoma S/C, Ssanze LC of Mifunya Parish in Nakaseke S/C, Nakawungu LC of Mijinje parish in Semuto S/C, Kisoga & Kayunga LCs of Kisoga Parish in Wakyato S/C and Nkuzongere-Najjooki LC in Semuto TC.)
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Non Standard Outputs:	Defects rectified
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	345,595
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>345,595</b>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	69,119
	Non Wage Rec't:	677,491
	Domestic Dev't	4,590,714
	Donor Dev't	0
	<b>Total</b>	<b>5,337,324</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Well coordinated Department. 4 quarterly departmental reports produced at the District. 8 Existing staff appraised at the District. Salaries for 8 staff members paid at the District and subcounty. Office operations costs paid .Maintain 2 motorcycles -Sundry Creditors for repair of Vehicle No.UG 2695R Done	General Staff Salaries Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Maintenance - Vehicles	61,362 1,642 42,215 1,801 8,958
			Wage Rec't: 61,362 Non Wage Rec't: 50,115 Domestic Dev't 4,500 Donor Dev't 0 <b>Total 115,977</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	55 (15 women and 40 men to take part in tree planting days in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)	Contract Staff Salaries (Incl. Casuals, Temporary) General Supply of Goods and Services Travel Inland	3,600 3,970 1,000
Area (Ha) of trees established (planted and surviving)	50 (15 Women and 35 men taking part in tree planting days in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.)	Fuel, Lubricants and Oils	2,089
Non Standard Outputs:	Plant 20 ha of trees in Kasangombe, Kapeeka, Wakyato and Kikamulo subcounties.		Wage Rec't: 0 Non Wage Rec't: 10,659 Domestic Dev't 0 Donor Dev't 0 <b>Total 10,659</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring in the field to ensure compliance with policy and law)	Travel Inland Fuel, Lubricants and Oils	600 1,400
Non Standard Outputs:	NA		Wage Rec't: 0 Non Wage Rec't: 2,000 Domestic Dev't 0

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	1 (Training Environment focal persons in Kapeeka and Semuto subcounties.)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0	<i>Workshops and Seminars</i>	2,322
No. of Wetland Action Plans and regulations developed	1 (Actin planing workshop conducted in Kinoni subcounty.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,322
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,322</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	10 (10 compliance monitoring trips in Ngoma, Kinoni and Wakyato subcounties)	<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,216
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,016
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,016</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	15 (Screening of all development projects in the District)	<i>Travel Inland</i>	493
		<i>Fuel, Lubricants and Oils</i>	800
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,293
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,293</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	15 (Survey 16 plots of land in Kikamul subcounty for poor households to get certificates of occupancy.)	<i>General Supply of Goods and Services</i>	10,000
		<i>Consultancy Services- Short-term</i>	11,680
		<i>Travel Inland</i>	7,600

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 8. Natural Resources

Non Standard Outputs: Stengthen District land board and Area land committee in Kikamulo subcounty Survey the District land.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	19,280
<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,280</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Planned development in the District.	<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	758
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,358
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,358</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintain 3 motorcycles and 1 pickup vehicle.	<i>Transport Equipment</i>	11,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,000</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Maintain and service the computer.	<i>Machinery and Equipment</i>	3,515
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,515
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,515</b>



# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	61,362
	Non Wage Rec't:	74,132
	Domestic Dev't	45,925
	Donor Dev't	0
	<b>Total</b>	<b>181,419</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1. Community development department coordinated effectively	General Staff Salaries	56,956
		Allowances	251
	2. Community development programmes supervised and monitored in the district	Workshops and Seminars	5,669
		Computer Supplies and IT Services	100
		Special Meals and Drinks	100
	3. CSO activities monitored in the district	Printing, Stationery, Photocopying and Binding	100
	4. community department staff salaries paid	Small Office Equipment	100
		Bank Charges and other Bank related costs	100
	5. Bank charges paid	Telecommunications	150
		Other Utilities- (fuel, gas, firewood, charcoal)	126
		Travel Inland	900
		Fuel, Lubricants and Oils	200
		<b>Wage Rec't:</b>	<b>56,956</b>
		<b>Non Wage Rec't:</b>	<b>7,796</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>64,752</b>

**Output: Probation and Welfare Support**

No. of children settled	55 (5 cases from each of the lower local governments ( Nakaseke, Kikamulo, Kasangombe, Kapeeka Semuto, Ngoma Wakyato, Kito, Kinoni and Kinyogoga sub counties, Semuto, Butalangu, Semuto T/C, Kiwoko T/C, Ngoma and Nakaseke Town councils.)	Allowances	100
		Printing, Stationery, Photocopying and Binding	100
		Telecommunications	100
		Travel Inland	1,000
		Fuel, Lubricants and Oils	200
Non Standard Outputs:	1. 10 courts attended; Children represented in court		
	2. 4 Courts supervised ( Ngoma, Kiwoko, Wakyato and Nakaseke)		
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>1,500</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>1,500</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	15 (Semuto, Kapeeka, Kito, Kinoni, Wakyato, Kikamulo, Nakaseke, Kasango)	Allowances	1,838
		Special Meals and Drinks	630

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Non Standard Outputs:	mbe,Ngoma, Kinyogoga , Butalangu T.C.,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C))	Printing, Stationery, Photocopying and Binding	500
	Semuto,Kapeeka,Kito, Kinoni, Wakyato,Kikamulo,Nakaseke,Kasango	Telecommunications	160
	mbe,Ngoma, Kinyogoga , Butalangu T.C.,Semuto T.C, Ngoma TC, Kiwoko TC & Nakaseke T.C)	Travel Inland	2,257
		Fuel, Lubricants and Oils	800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,185
		Donor Dev't	0
		<b>Total</b>	<b>6,185</b>

#### Output: Adult Learning

No. FAL Learners Trained	2500 (kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 10)	Allowances	3,450
		Welfare and Entertainment	2,500
		Printing, Stationery, Photocopying and Binding	1,660
		Bank Charges and other Bank related costs	500
		Telecommunications	100
		Travel Inland	2,500
		Fuel, Lubricants and Oils	4,001
Non Standard Outputs:	kasangombe s/county- 150 learners, Nakaseke s/c - 200, Nakaseke T/C-25, Semuto S/c - 132, semuto T/C- 30, Kapeeka S/c- 147, Kitto S/c - 60, Wakyato S/c- 153, kikamulo s/c - 122, Kiwoko T/C- 25, Ngoma S/c - 100, Ngoma T/C 59, Kinoni S/c - 88, Kinyogoga S/c - 139, Butalangu T/c- 10		
	FAL learners trained in 96 FAL classes in the following LLGs; Kapeeka S/C, Ngoma S/C Nakaseke S/C, Semuto S/C,Kikamulo S/C, Kinyogoga S/C, Kasangombe S/C,Wakyato S/C, Semuto T.C, Nakaseke T.C,Nakaseke -Butalangu T.C, Kiwoko T.C and Ngoma T.C		
		Wage Rec't:	0
		Non Wage Rec't:	14,711
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,711</b>

#### Output: Gender Mainstreaming

Workshops and Seminars	25,200
Printing, Stationery, Photocopying and Binding	5,400
Telecommunications	3,000
Medical and Agricultural supplies	4,200

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:		
-Gender mainstreaming workshops for key staff implementing DLSP programme in 11 LLGs namely; Kikamulo, Kapeeka, Kasangombe, Wakyato, Semuto, Nakaseke, Ngoma, Kinyogoga, Nakaseke T/C, Butalangu T/C and Semuto T/C carried out	<i>General Supply of Goods and Services</i>	6,080
	<i>Travel Inland</i>	13,700
	<i>Maintenance - Vehicles</i>	7,000
-Dissemination of DLSP programme information-Talk shows/Other media		
-21 Knowledge sharing through exchange visits done		
- Road committees formed and trained		
- 420 poorer households in 4 sub counties through Participatory selection clustered		
-Bi-Annual knowledge sharing meeting carried out		
-FAL Procurement of teaching aids for 42 FAL classes		
-FAL Facilitation of FAL and Households Mentors		
-Groups development/formation		
-Support supervision of DLSP Community development component by District and Sub county Staff		
-Office operation costs for component meet		
-Motorcycle operation costs and Maintenance meet		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	64,580
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>64,580</b>

### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A)	<i>Allowances</i>	2,315
		<i>Special Meals and Drinks</i>	950
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	170
		<i>Travel Inland</i>	2,010
		<i>Fuel, Lubricants and Oils</i>	70

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- OVC coordination structures strengthened at district and in all LLG</li> <li>- OVC service providers trained in key policy issues / guidelines</li> <li>- OVC data updated</li> <li>-OVC experiences shared</li> <li>- OVC service providers supervised</li> <li>-OVC Program monitored by committee members</li> <li>-OVC Data updated</li> <li>-OVC Experience shared</li> <li>-OVC service providers trained on key policies and guidelines</li> <li>-OVC Coordination structures strengthened at district and in all sub counties</li> <li>- Planned outputs On support to Youth Councils; Youth groups trained in entrepreneurship skills, -2 Youth Councils and 2 Executive meetings held</li> <li>-Youth office facilitated</li> <li>-Bank charges paid</li> </ul>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 5,815</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b><i>Total</i> 5,815</b></p>

### Output: Support to Youth Councils

No. of Youth councils supported	<ul style="list-style-type: none"> <li>4 ( 2 district youth executive meetings held at butalangu</li> <li>-Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato</li> <li>- International Youth day celebrated</li> </ul>	<ul style="list-style-type: none"> <li><i>Allowances</i> 1,315</li> <li><i>Special Meals and Drinks</i> 600</li> <li><i>Printing, Stationery, Photocopying and Binding</i> 350</li> <li><i>Telecommunications</i> 100</li> <li><i>Fuel, Lubricants and Oils</i> 715</li> </ul>
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Office coordinated)</li> <li>2 district youth executive meetings held at butalangu</li> <li>-Training of youth groups in Project Planning, Management and credit management in 4 sub counties of Semuto, Kapeeka, Kikamulo and Wakyato</li> <li>- International Youth day celebrated</li> <li>-Office coordinated</li> </ul>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 3,080</p>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,080</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Butalangu)	<i>Travel Inland</i>	14,000
		<i>Donations</i>	14,014
Non Standard Outputs:	2 District disability councils held at Butalangu		
	2 District PWD executive meetings held at Butalangu		
	National Disability day celebrations attended		
	Disability Council Office facilitated		
	PWD groups supported with Improved Livelyhood programmes		
	Facilitation of special Grant Committee Operations(10% of Special grant for PWD) Facilitated		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,014
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,014</b>

#### Output: Representation on Women's Councils

No. of women councils supported	2 (2 District women executive meetings held at Butalangu)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	Facilitate district women leaders to attend National Women's day celebrations	<i>Telecommunications</i>	500
		<i>Fuel, Lubricants and Oils</i>	580

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,080
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,080</b>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	56,956
	<i>Non Wage Rec't:</i>	63,997
	<i>Domestic Dev't</i>	70,765
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>191,717</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries for 2 officers paid at District level	<i>General Staff Salaries</i>	27,149
	2. Quarterly review and planning workshops at regional level	<i>Allowances</i>	27,726
	3. District and Sub county Bi-annual review meetings	<i>Advertising and Public Relations</i>	600
	4. District and Sub county annual review meetings	<i>Computer Supplies and IT Services</i>	9,600
	5. Monitoring and supervision and reporting by District staff	<i>Welfare and Entertainment</i>	10,055
	6. Monitoring and supervision and reporting by sub county staff	<i>General Supply of Goods and Services</i>	14,060
	7. Programme reporting and accountability district level	<i>Travel Inland</i>	14,633
	8. Internet monthly subscriptions district level	<i>Maintenance - Vehicles</i>	8,000
	9. District and sub county office operation costs district level	<i>Maintenance Other</i>	3,000
	10. Advertisement and facilitation of procurement process district level		
	11. Motorcycle operation and maintenance at district level		
	12. Vehicle operation and maintenance		
		<i>Wage Rec't:</i>	27,149
		<i>Non Wage Rec't:</i>	11,755
		<i>Domestic Dev't</i>	75,919
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,823</b>

#### Output: District Planning

No of Minutes of TPC meetings	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of minutes of Council meetings with relevant resolutions	0	<i>Telecommunications</i>	200
No of qualified staff in the Unit	2 (Compilation of LGMSD annual work plan and 4 progressive reports at District Level)	<i>Travel Inland</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	554
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,054
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,054</b>

#### Output: Statistical data collection

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
Non Standard Outputs:	<b>Compilation of District Statistical Abstract</b>	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	<b>Support to Birth and Death Registration District wide</b>	<i>Travel Inland</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<b>Review of the 5 year District Development Plan</b>	<i>Allowances</i>	718
		<i>Printing, Stationery, Photocopying and Binding</i>	478
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,196</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	<b>1. DTTPC meetings held at District level 2. Seminars and Workshops held country wide</b>	<i>Allowances</i>	1,200
		<i>Welfare and Entertainment</i>	3,539
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,239
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,239</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>1. Monitoring and Evaluation of LGMSD projects done and 4 reports produced, district wide</b>	<i>Allowances</i>	4,094
		<i>Travel Inland</i>	2,729
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,823
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,823</b>
<b>3. Capital Purchases</b>			
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>1. Procurement of executive furniture at District level</b>	<i>Furniture and Fixtures</i>	6,823
		<i>Wage Rec't:</i>	0

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 10. Planning

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,823
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,823</b>

#### Output: Other Capital

Non Standard Outputs:	<b>Preparation of BOQs and payment of allowances</b>	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,323
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,323
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>2,323</b>



# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	27,149
	<i>Non Wage Rec't:</i>	24,644
	<i>Domestic Dev't</i>	91,887
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>143,680</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	All the 2 Audit staff at the District level are paid monthly salaries. Office stationary purchased, Motorcycles Repaired and serviced, Office equipment purchased, Consultations done	General Staff Salaries	14,195
		Allowances	1,150
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	750
		Subscriptions	200
		Travel Inland	600
		<i>Wage Rec't:</i>	14,195
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,195</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	Allowances	3,520
No. of Internal Department Audits	130 (Audit of 10 Sub-counties, 7 sectors and 5 programs at the Headquarter, 40 UPE schools in the 10 sub counties and 5 Town concils, 2 Hospitals 13 Health Health Centres Man power audit 4 audit of NAADS ( quarterly) 42 sites in the District, 7 Spot revenue checks 4 workshops and 2 meetings for LGIAA and IIA)	Workshops and Seminars	5,800
		Telecommunications	2,300
		Travel Inland	5,400
		Fuel, Lubricants and Oils	9,458

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 11. Internal Audit

Non Standard Outputs:

- Annual subscription to LOGIAA & IIA
- Special audits (investigations) anticipated
- Acquisition of legal documents
- Inspection of delivery of services in Sut counties, Nakaseke and Kiwoko Hospitals
- Staff welfare
- Repair of 2 motor cycles

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,478
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>26,478</b>

# Vote: 569 Nakaseke District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 14,195
	<i>Non Wage Rec't:</i> 29,478
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 43,673</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kapeeka Sub county</b>		<i>LCIV: Nakaseke county</i>		<b>576,635.14</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>62,817.48</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kapeeka Parish				
<b>Kapeeka Sub county</b>	Kapeeka S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>56,193.46</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,193.46</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,756.03</b>
LCII: Kapeeka Parish				
<b>Kapeeka sub-county</b>	Kapeeka HC III Access	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,756.03
<b>Output: District Roads Maintainence (URF)</b>				<b>48,437.43</b>
LCII: Kisimula				
<b>1661290.45</b>	Kaddunda - Kisimula	Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,122.48
LCII: Naluvule				
<b>Kiwoko -Kasambya road (10+000-23+000)</b>	Balatila-Kasambya	Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,495.55
LCII: Namusale Parish				
<b>Namusaale - Lusanja road (0+000-4+000)</b>	Namusaale	Other Transfers from Central Government	263201 LG Conditional grants(capital)	29,819.41
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>185,612.68</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,549.68</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,549.68</b>
LCII: Kalagala				
<b>Wakataama C/U PS</b>	Wakataama LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,437.88
<b>Lukyamuzi UMEA PS</b>	Lukyamuzi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,133.81
<b>Kabogwe</b>	kabogwe LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,452.53
<b>Bukeeka P/S</b>	Bukeeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,782.24
LCII: Kapeeka Parish				
<b>Wakataama R/C ps</b>	Wakataama LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,474.51
<b>St.Steven Standard PS</b>	St.Steven Standard PS in Kapeeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,690.65
<b>Kapeeka p/s</b>	kapeeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,848.42
<b>Kadunda Holly Sprit</b>	kadunda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,818.88

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bamusuta P/S</b>	Bamusuta LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,745.61
<b>Balatira P/S</b>	Balatira LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,668.67
LCII: Kisimula				
<b>Bukatira PS</b>	Bukatira PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,991.06
<b>St.Kizito Katale PS</b>	Katale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,375.60
<b>Kivumu P/S</b>	Kivumu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,031.35
<b>Kifampa P/S</b>	Kifampa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,954.42
<b>Bugala RC PS</b>	Bugala PS in Bugala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,767.59
<b>Kyajinja UMEA PS</b>	Kyajinja UMEA PS in Kyajinja LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.74
LCII: Naluvule				
<b>Bugabo PS</b>	Bugabo PS in Bugabo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,492.83
<b>St.Francis Mabindi P/S</b>	St.Francis Mabindi P/S in Mabindi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.97
LCII: Namusale Parish				
<b>Namusaale CU PS</b>	Namusaale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,452.53
<b>Singo Amy PS</b>	Singo Amy LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,500.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>129,063.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,063.00</b>
LCII: Kapeeka Parish				
<b>Katalekamese Modern SS</b>	Kapeeka LCI	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	9,471.00
<b>Timuna SS</b>	Kapeeka	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,517.00
<b>Kapeeka SSS BOG</b>	Kapeeka LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,075.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,059.36</b>
<b>LG Function: Primary Healthcare</b>				<b>20,059.36</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,113.93</b>
LCII: Kalagala				
<b>Kabogwe HCII</b>	Kabogwe HCII in Kabogwe LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,556.97
LCII: Namusale Parish				
<b>Namusaale HCII</b>	Namusaale HCII in Namusaale LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,556.97
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,945.43</b>
LCII: Not Specified				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapeeka HCIII</b>	Kapeeka HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,945.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,550.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,550.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,550.00</b>
LCII: Kisimula				
<b>Drilling of one Deep Borehole</b>	Kakoola	Conditional transfer for Rural Water	231007 Other	17,550.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>234,402.16</b>
<b>LG Function: District and Urban Administration</b>				<b>234,402.16</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>234,402.16</b>
LCII: Namusale Parish				
<b>Namusale-Luasanja Road Rehabilitated</b>	Namusale LCI	Other Transfers from Central Government	231003 Roads and Bridges	234,402.16
<i>Capital Purchases</i>				
<b>LCIII: Kasangombe sub county</b>		<i>LCIV: Nakaseke county</i>		<b>205,982.23</b>
<b>Sector: Works and Transport</b>				<b>156,812.28</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>156,812.28</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>137,956.09</b>
LCII: Nakaseeta Parish				
<b>Bwanga-Kibaale- Nakaseeta (4+900- 7+900)</b>	Nakaseeta	Other Transfers from Central Government	231003 Roads and Bridges	70,147.16
LCII: Sakabusolo Parish				
<b>Bwanga-Kibaale- Nakaseeta (2+000- 4+900)</b>	Kibaale	Other Transfers from Central Government	231003 Roads and Bridges	67,808.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>18,856.19</b>
LCII: Mpwedde Parish				
<b>Kalagala - Kalagi - Mugenyi road (0+000- 10+400)</b>	Kalagi - Mugenyi	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,661.29
LCII: Nakaseeta Parish				
<b>Lugogo - Timuna road (0+000-7+800)</b>	Lugogo	Other Transfers from Central Government	263201 LG Conditional grants(capital)	17,194.90
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,300.79</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,300.79</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,550.90</b>
LCII: Bukuuku Parish				
<b>One 5 Stances Latrine construction</b>	Kizongoto PS in Kizongoto LCI	Conditional Grant to SFG	231007 Other	12,550.90

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,749.89</b>
LCII: Bukuuku Parish				
<b>Bukuuku Ddegeya PS</b>	Bukuuku LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,511.15
<b>Kituntu PS</b>	Kituntu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,247.38
<b>Kizongoto PS</b>	Kizongoto PS in Kizongoto LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,111.83
LCII: Bulyake Parish				
<b>Namasujju PS</b>	Namasujju PS in Namasujju LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,906.80
LCII: Nakaseeta Parish				
<b>Nakaseeta C/U PS</b>	Nakaseeta LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,972.74
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,319.16</b>
<b>LG Function: Primary Healthcare</b>				<b>6,319.16</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,319.16</b>
LCII: Not Specified				
<b>Bidabuja HCIII</b>	Bidabuja HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,945.43
<b>Bulyake HCII</b>	Bulyake HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,550.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,550.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,550.00</b>
LCII: Nakaseeta Parish				
<b>Drilling of one Deep Borehole</b>	Kikumango	Conditional transfer for Rural Water	231007 Other	17,550.00
<i>Capital Purchases</i>				
<b>LCIII: Kasangombe Sub-county</b>		<b>LCIV: Nakaseke county</b>		<b>154,569.19</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Bulyake Parish				
<b>Kasangombe Sub-county</b>	Kasangombe S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,182.23</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,182.23</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,182.23</b>
LCII: Bukuuku Parish				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasangombe sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,182.23
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>81,822.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,378.02</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,378.02</b>
LCII: Bukuuku Parish				
<b>Lusanja PS</b>	Lusanja LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,910.46
<b>Lwetunga PS</b>	Lwetunga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,349.96
<b>Mbukiro</b>	Mbukiro LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,144.80
<b>Kiruli PS</b>	Kiruli LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,547.78
LCII: Bulyake Parish				
<b>St. Peter Kibaale PS</b>	Kibaale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,558.77
<b>Mayirikiti p/s</b>	mayirikiti LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,100.96
<b>Nakaseeta R/C p/s</b>	Nakaseeta LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,229.06
<b>Namasuba PS</b>	Namasuba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,031.35
<b>Timuna PS</b>	Timuna LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,529.46
<b>Mugenyi p/s</b>	Mugenyi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,837.19
LCII: Mpwedde Parish				
<b>Kikandwa CU PS</b>	Kikandwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,331.64
<b>Bukalabi PS</b>	Bukalabi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,232.84
LCII: Nakaseta Parish				
<b>Kyetume Tokiika p/s</b>	Kyetume LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,089.85
LCII: Ssakabusolo Parish				
<b>Lukyamu R/c</b>	Lukyamu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,877.49
<b>Bukuuku Hidayat PS</b>	Bukuuku LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,444.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,444.00</b>
LCII: Bulyake Parish				
<b>Kasangombe SSS</b>	Kasangombe LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,444.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,747.46</b>



# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>2,747.46</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,747.46</b>
LCII: Not Specified				
<b>Nakaseta HCII</b>	Nakaseta HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<b>Kyangato HCII</b>	Kyangato HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<i>Lower Local Services</i>				
<b>LCIII: Kikamulo Sub-county</b>		<b>LCIV: Nakaseke county</b>		<b>229,664.81</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kamuli Parish				
<b>Kikamulo Sub-county</b>	Kikamulo S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,521.33</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,521.33</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,521.33</b>
LCII: Kibose Parish				
<b>Kikamulo sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,521.33
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>42,546.97</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,546.97</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,546.97</b>
LCII: Kamuli Parish				
<b>Kikamulo C/U PS</b>	Kikamulo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,807.88
<b>Maranatha P/S</b>	Magoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,240.17
<b>Kamuli PS</b>	Kamuli LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,727.29
LCII: Kapeeke Parish				
<b>Lumpewe</b>	Lumpewe LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,806.23
<b>Lukabala PS</b>	Lukabala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,104.51
LCII: Kibose Parish				
<b>Lukumbi P/S</b>	Lukumbi P/S in Lukumbi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,155.91
<b>Kibose C/U</b>	Kibose LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,053.34
<b>Bwami Buwome P/S</b>	Bwami Buwome P/S in Bwami Buwome LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,024.03
LCII: Luteete Parish				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Luteete</b>	Luteete LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,075.32
<b>Lujumbi PS</b>	Lujumbi PS in Lujumbi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,225.52
LCII: Magoma Parish				
<b>Magoma Orthodox</b>	Magoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,119.28
<b>Magoma RC</b>	Magoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,947.10
LCII: Wakayamba Parish				
<b>Lukese Modern PS</b>	Lukese Modern PS in Lukese LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.42
<b>Butikwa project PS</b>	Butukwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,676.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>95,629.04</b>
<b>LG Function: Primary Healthcare</b>				<b>95,629.04</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>90,683.61</b>
LCII: Magoma Parish				
<b>Kiwoko Hospital</b>	Kiwoko Hospital LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	90,683.61
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,945.43</b>
LCII: Not Specified				
<b>Kikamulo HCIII</b>	Kikamulo HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,945.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,150.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,150.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,150.00</b>
LCII: Kibose Parish				
<b>Drilling of one Deep Borehole</b>	Nsaanvu	Conditional transfer for Rural Water	231007 Other	17,550.00
LCII: Magoma Parish				
<b>Major Rehabilitation of one Deep borehole</b>	Kikubanimba	Conditional transfer for Rural Water	231007 Other	3,600.00
<i>Capital Purchases</i>				
<b>LCIII: Kinoni Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>152,084.48</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Bulyamusenyi Parish				
<b>Kinoni Sub-county</b>	Kinoni S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>19,860.79</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,860.79</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,149.28</b>
LCII: Bulyamusenyi Parish				
<b>Kinoni sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,149.28
<b>Output: District Roads Maintenance (URF)</b>				<b>17,711.51</b>
LCII: Bidduku Parish				
<b>Lwesindizi - Biduku - Lugogo (4+800-24+800)</b>	Kinoni	Other Transfers from Central Government	263201 LG Conditional grants(capital)	17,711.51
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>51,470.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,470.32</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>45,264.73</b>
LCII: Bidduku Parish				
<b>Constructon of 2 Classroom at Kinoni P/S in Kinoni SC</b>	Kinoni P/S in Kinoni LCI	Conditional Grant to SFG	231001 Non-Residential Buildings	45,264.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,205.58</b>
LCII: Bidduku Parish				
<b>Kinoni PS</b>	Kinoni PS in Kinoni LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,130.27
<b>Biduku C/U P/S</b>	Biduku C/U P/S in Biduku LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,075.32
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,935.90</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,935.90</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>385.90</b>
LCII: Bulyamusenyi Parish				
<b>Retention for FY 2011/12</b>	Kinoni & Kyabigulu RGC	Conditional transfer for Rural Water	231007 Other Rural Water	385.90
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,550.00</b>
LCII: Kyeshande Parish				
<b>Drilling of one Deep Borehole</b>	Kaikuku	Conditional transfer for Rural Water	231007 Other Rural Water	17,550.00
<i>Capital Purchases</i>				
<b>LCIII: Kinyogoga Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>319,516.54</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kinyogoga Parish				
<b>Kinyogoga Sub-county</b>	Kinyogoga S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>190,921.83</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>190,921.83</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>187,059.10</b>
LCII: Rwoma Parish				
<b>Lwamahungu-Kiswaga-Kagongi (10+200-19+000)</b>	Kagongi	Other Transfers from Central Government	231003 Roads and Bridges	187,059.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,201.44</b>
LCII: Rwoma Parish				
<b>Kinyogoga sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,201.44
<b>Output: District Roads Maintenance (URF)</b>				<b>1,661.29</b>
LCII: Rwoma Parish				
<b>Kalagala - Lwamahungu - Kyamaweno (13+000-23+000)</b>	Lwamahungu -Kyamaweno	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,661.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>17,936.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,727.60</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,727.60</b>
LCII: Buwana Parish				
<b>Buwana P/S</b>	Buwana P/S in Buwana LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,368.27
LCII: Rukono Parish				
<b>Kinyogoga Bright Future PS</b>	Kinyogoga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.06
<b>Kaweeweta Army PS</b>	Kaweeweta Army P/S in Kaweeweta Army Baracks LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,749.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>10,209.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,209.00</b>
LCII: Kinyogoga Parish				
<b>Kinyogoga Seed SS</b>	Kinyogoga LCI	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	10,209.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,945.43</b>
<b>LG Function: Primary Healthcare</b>				<b>4,945.43</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,945.43</b>
LCII: Not Specified				
<b>Kinyogoga HCIII</b>	Kinyogoga HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,945.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,895.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,895.20</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>7,795.20</b>
LCII: Buwana Parish				
<b>Construction of One 4-stance VIP communal pit latrine</b>	Buwana RGC	Conditional transfer for	231007 Other Rural Water	7,795.20
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,100.00</b>
LCII: Buwana Parish				
<b>Drilling of one Deep Borehole</b>	Buwana	Conditional transfer for	231007 Other Rural Water	17,550.00
LCII: Rukono Parish				
<b>Drilling of one Deep Borehole</b>	Rukono	Conditional transfer for	231007 Other Rural Water	17,550.00
<i>Capital Purchases</i>				
<b>LCIII: Kito Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>558,374.10</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kito Parish				
<b>Kito Sub-county</b>	Kito S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>235,083.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>205,765.01</b>
LCII: Kivumu Parish				
<b>Kito-Wakatama-Kyabugga (0+000-8+800)</b>	Wakatama	Other Transfers from Central Government	231003 Roads and Bridges	205,765.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,801.23</b>
LCII: Kivumu Parish				
<b>Kito sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,801.23
<b>Output: District Roads Maintenance (URF)</b>				<b>26,516.76</b>
LCII: Kito Parish				
<b>Namusaale - Lusanja road (4+000-8+200)</b>	Lusanja	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,138.34
<b>Kiwoko -Kasambya road (0+000-10+000)</b>	Kito	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,460.13
LCII: Kivumu Parish				
<b>Namirali - Katakame road (11+000-18+000)</b>	Kivumu-Katakame	Other Transfers from Central Government	263201 LG Conditional grants(capital)	15,918.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>235,366.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>5,366.66</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,366.66</b>
LCII: Bugambakimu Parish				
<b>Church on the Rock Butayunja PS</b>	Church on the Rock Butayunja PS in Butayunja LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,467.30
LCII: Kivumu Parish				
<b>Nvunanwa P/S</b>	Nvunanwa P/S in Nvunanwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,899.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>230,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>230,000.00</b>
LCII: Bugambakimu Parish				
<b>Katalekamese Senior Secondary School</b>	Katalekamese LCI	Construction of Secondary Schools	231001 Non-Residential Buildings	230,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>7,556.97</b>
<b>LG Function: Primary Healthcare</b>				<b>7,556.97</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,556.97</b>
LCII: Kivumu Parish				
<b>Lusanja HCII</b>	Lusanja HCII in Lusanja LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,556.97
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,550.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,550.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,550.00</b>
LCII: Kasiiso Parish				
<b>Drilling of one Deep Borehole</b>	Kasiiso	Conditional transfer for Rural Water	231007 Other	17,550.00
<i>Capital Purchases</i>				
<b>LCIII: Kiwoko Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>247,700.84</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kiwoko Central Ward				
<b>Kiwoko Town Council</b>	Kiwoko Town Council Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>61,255.85</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,255.85</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>61,255.85</b>
LCII: Kiwoko Central Ward				
<b>Kiwoko TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	20,418.62

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiwoko North Ward				
<b>Kiwoko TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	20,418.62
LCII: Kiwoko West Ward				
<b>Kiwoko TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	20,418.62
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,627.52</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,927.28</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,927.28</b>
LCII: Kiwoko Central Ward				
<b>City of Faith Public</b>	Kiwoko Central LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,379.26
<b>Kiwoko C/U</b>	Kiwoko LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,548.02
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>116,700.24</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,700.24</b>
LCII: Kiwoko Central Ward				
<b>Kiwoko SS</b>	Kiwoko Town LCI	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	116,700.24
<i>Lower Local Services</i>				
<b>LCIII: Nakaseke Butalangu Town Council</b>				<b>LCIV: Nakaseke county</b>
<b>Sector: Agriculture</b>				<b>155,085.80</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>155,085.80</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>155,085.80</b>
LCII: Butalangu Ward				
<b>Nakaseke Butalangu Town Council</b>	Nakaseke Butalangu Town Council Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<b>Nakaske District Hqtrs</b>	District Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	92,268.32
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,010,477.73</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,010,477.73</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,955,087.32</b>
LCII: Butalangu Ward				
<b>others</b>	others to be idenfied	Other Transfers from Central Government	231003 Roads and Bridges	2,716,586.97
LCII: Kyanya Ward				
<b>Kito-Wakatama-Kyabugga (8+800-19+000)</b>	Kyabugga	Other Transfers from Central Government	231003 Roads and Bridges	238,500.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>55,390.41</b>
LCII: Bukoba Ward				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nakaseke-Butalangu TC</b> LCII: Butalangu Ward	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,847.60
<b>Nakaseke-Butalangu TC</b> LCII: Bwetagi Ward	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,847.60
<b>Nakaseke-Butalangu TC</b> LCII: Kyanya Ward	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,847.60
<b>Nakaseke-Butalangu TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,847.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>101,373.73</b>
<i>LG Function: Primary Healthcare</i>				<b>101,373.73</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000.00</b>
LCII: Butalangu Ward				
<b>Construction of DHOs Office.</b>	Butalangu LCI -District Hqtrs	Conditional Grant to PHC - development	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,373.73</b>
LCII: Not Specified				
<b>Butalangu HCII</b>	Butalangu HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,000.00</b>
<i>LG Function: Natural Resources Management</i>				<b>11,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,000.00</b>
LCII: Butalangu Ward				
<b>3 Motorcycles and 1 Pickup</b>	District Headquarters	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>169,487.46</b>
<i>LG Function: District and Urban Administration</i>				<b>160,341.75</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>140,000.00</b>
LCII: Butalangu Ward				
<b>Procurement of a District Council Mini Bus</b>	Nakaseke District Hqtrs at Butalangu	District Unconditional Grant - Non Wage	231004 Transport Equipment	140,000.00
<b>Output: Other Capital</b>				<b>20,341.75</b>
LCII: Butalangu Ward				
<b>Political Mobilisation and Launching done with OPM</b>	Butalangu Town Council	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	20,341.75
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<b>9,145.71</b>



# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,822.86</b>
LCII: Butalangu Ward				
<b>Executive furniture</b>	Nakaseke District HQTRS	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,822.86
<b>Output: Other Capital</b>				<b>2,322.85</b>
LCII: Butalangu Ward				
<b>Investment Service Costs and preparation of BOQs</b>	All projects at the District Hqtrs	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	2,322.85
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>26,200.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>26,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>26,200.00</b>
LCII: Butalangu Ward				
<b>Installation of Powerful Solar Panels at Administration Block</b>	Nakaseke District Hqtrs	Locally Raised Revenues	231005 Machinery and Equipment	2,200.00
<b>Installation of Powerful Solar Panels at Administration Block</b>	Nakaseke District Hqtrs	LGMSD (Former LGDP)	231005 Machinery and Equipment	24,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nakaseke Subcounty</b>		<b>LCIV: Nakaseke county</b>		<b>471,048.92</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kasagga Parish				
<b>Nakaseke Subcounty</b>	Nakaseke S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>261,425.08</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>261,425.08</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>210,441.49</b>
LCII: Bulwadda Parish				
<b>Kiteredde-Miganvula-Kalagala (0+000-7+000)</b>	Miganvula	Other Transfers from Central Government	231003 Roads and Bridges	163,676.72
LCII: Kigege Parish				
<b>Bwanga-Kibaale-Nakaseeta (0+000-2+000)</b>	Bwanga	Other Transfers from Central Government	231003 Roads and Bridges	46,764.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,452.14</b>
LCII: Bulwadda Parish				
<b>Nakaseke sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,452.14

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintainence (URF)</b>				<b>44,531.45</b>
LCII: Kasagga Parish				
<b>Kasagga- Mugulu - Nkuzongere road (0+000-9+500)</b>	Kasagga- Mugulu	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,661.29
LCII: Kigege Parish				
<b>Nakaseke-Kigege-Kasambya road (0+000-11+000)</b>	Kigege	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,309.02
LCII: Kyamutakasa parish				
<b>Kyamutakasa -Mijinja road (0+000-6+600)</b>	Kyamutakasa	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,550.88
LCII: Mifunya Parish				
<b>Namirali - Katakamese road (0+000-11+000)</b>	Kikwata-Mifunya	Other Transfers from Central Government	263201 LG Conditional grants(capital)	15,010.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>118,182.63</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,347.63</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,347.63</b>
LCII: Kasagga Parish				
<b>Kasaga C/U PS</b>	Kasaga C/U in Kasaga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,852.96
LCII: Kasambya Parish				
<b>Nakigulube PS</b>	Nakigulube PS in Nakigulube LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,174.35
<b>Kaloke Christian PS</b>	Kaloke Christian PS in Kaloke LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,137.59
<b>Kasambya P/S</b>	Kasambya P/S in Kasambya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.87
LCII: Kigege Parish				
<b>Kibaale PS</b>	Kibaale C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,104.62
<b>Joshua-Zake</b>	Joshua-Zake PS in Kigege LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,595.41
<b>Kigege PS</b>	Kigege PS in Kigege LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,774.91
LCII: Kyamutakasa parish				
<b>Nakulamudde P/S</b>	Nakulamudde P/S in nakulamudde LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,822.66
LCII: Mifunya Parish				
<b>Mifunya P/S</b>	Mifunya P/S in Mifunya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,760.26
<b>Nabiika UMEA PS</b>	Nabiika UMEA PS in Nabiika LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,295.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>86,835.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,835.00</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasambya Parish				
<b>Kaloke Christian High School</b>	Kaloke LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,191.00
<b>Nakaseke SDA SS</b>	Nakaseke LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,644.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,373.73</b>
<b>LG Function: Primary Healthcare</b>				<b>1,373.73</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,373.73</b>
LCII: Not Specified				
<b>Kigege HCII</b>	Kigege HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,250.00</b>
LCII: Kigege Parish				
<b>Major Rehabilitation of one Deep borehole</b>	Buggala-Nkata	Conditional transfer for Rural Water	231007 Other	3,600.00
LCII: Mifunya Parish				
<b>Drilling of one Deep Borehole</b>	Ssanze	Conditional transfer for Rural Water	231007 Other	17,550.00
<b>Major Rehabilitation of one Deep borehole</b>	To be identified	Conditional transfer for Rural Water	231007 Other	6,100.00
<i>Capital Purchases</i>				
<b>LCIII: Nakaseke Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>445,821.01</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Nakaseke Central Ward				
<b>Nakaseke Town Council</b>	Nakaseke Town Council Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>55,156.04</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,156.04</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>55,156.04</b>
LCII: Kitanswa Ward				
<b>Nakaseke TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,789.01
LCII: Nakaseke Central Ward				
<b>Nakaseke TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,789.01
LCII: Nakaseke North Ward				
<b>Nakaseke TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,789.01

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namilali Ward				
<b>Nakaseke TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,789.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>41,213.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,213.89</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>18,319.51</b>
LCII: Nakaseke Central Ward				
<b>Supply of 32 Desks at Kiziba PS</b>	Kiziba PS in Kziba LCI	Conditional Grant to SFG	231006 Furniture and Fixtures	18,319.51
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Nakaseke Central Ward				
<b>One 5 Stances Latrine construction</b>	Nakaseke Tele Centre in Kivule LCI	LGMSD (Former LGDP)	231007 Other	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,894.38</b>
LCII: Nakaseke Central Ward				
<b>Nakaseke Telecentre PS</b>	Nakaseke Telecentre PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,327.97
<b>Nakaseke Telecentre Public PS</b>	Nakaseke Telecentre LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,327.97
LCII: Nakaseke North Ward				
<b>Nakaseke SDA PS</b>	Nakaseke SDA in Nakaseke SDA LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,628.38
LCII: Namilali Ward				
<b>Mulungi Omu PS</b>	Mulungi Omu PS in Mulungi Omu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>286,633.60</b>
<b>LG Function: Primary Healthcare</b>				<b>286,633.60</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>286,633.60</b>
LCII: Nakaseke Central Ward				
<b>Nakaseke District Hospital</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	154,000.00
<b>Nakaseke District Hospital</b>	Nakaseke Town council;Central ward	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	132,633.60
<i>Lower Local Services</i>				
<b>LCIII: Ngoma Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>145,852.96</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Ngoma Parish				
<b>Ngoma Sub-county</b>	Ngoma S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>22,403.25</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,403.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,957.70</b>
LCII: Rwoma Parish				
<b>Ngoma sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,957.70
<b>Output: District Roads Maintainece (URF)</b>				<b>19,445.55</b>
LCII: Kiteyongera Parish				
<b>Lwesindizi - Biduku - Lugogo (0+000-4+800)</b>	Lwesindizi	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,985.42
LCII: Kyarushebeka Parish				
<b>Lwesindizi-Kijjumba-Buwanku (0+000-10+000)</b>	Kijjumba-Buwanku	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,460.13
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,532.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>8,927.24</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,927.24</b>
LCII: Katuugo Parish				
<b>Kijjumba PS</b>	Kijjumba PS in Kijjumba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,166.78
LCII: Kiteyongera Parish				
<b>Kagango Mixed PS</b>	Kagango Mixed PS in Kagango LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,566.10
LCII: Kyarushebeka Parish				
<b>Nyakalongo PS</b>	Nyakalongo PS in Nyakalongo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,987.28
<b>Kyalusesa PS</b>	Kyalusesa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,207.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,605.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,605.00</b>
LCII: Ngoma Parish				
<b>Ngoma SS</b>	Ngoma LCI	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	16,605.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>35,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,100.00</b>
LCII: Kyarushebeka Parish				
<b>Drilling of two Deep Boreholes</b>	Kyalusesbeka & Bulamba	Conditional transfer for Rural Water	231007 Other	35,100.00
<i>Capital Purchases</i>				
<b>LCIII: Ngoma Town Council;</b>		<b>LCIV: Nakaseke county</b>		<b>161,555.90</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Ngoma Central Ward				
<b>Ngoma Town Council</b>	Ngoma Town Council Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>64,061.93</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>64,061.93</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>64,061.93</b>
LCII: Gomero Ward				
<b>Ngoma TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	16,015.48
LCII: Karyabulo Ward				
<b>Ngoma TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	16,015.48
LCII: Kasambya Ward				
<b>Ngoma TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	16,015.48
LCII: Ngoma Central Ward				
<b>Ngoma TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	16,015.48
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>9,949.34</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>9,949.34</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,949.34</b>
LCII: Gomero Ward				
<b>Gomero PS</b>	Gomero PS in Gomero LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.87
<b>Kyambogo Kukumba PS</b>	Kyambogo Kukumba PS in Kyambogo Kukumba PS Kyambogo Kukumba PS Kyambogo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,415.90
LCII: Karyabulo Ward				
<b>Kalyabulo PS</b>	Kalyabulo PS in Kalyabulo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.85
LCII: Ngoma Central Ward				
<b>Ngoma C/U PS</b>	Ngoma C/U PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,994.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,727.16</b>
<i>LG Function: Primary Healthcare</i>				<b>24,727.16</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,727.16</b>
LCII: Ngoma Central Ward				
<b>Ngoma HCIV</b>	Ngoma HCIV in Ngoma LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	24,727.16
<i>Lower Local Services</i>				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Nakaseke county</i>		<b>76,895.35</b>
<b>Sector: Water and Environment</b>				<b>76,895.35</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				76,895.35
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>76,895.35</b>
LCII: Not Specified				
<b>Retention of deep borehole &amp; Rehabilitation for FY 12/13</b>	Districtwide	Conditional transfer for Rural Water	231007 Other	76,895.35
<i>Capital Purchases</i>				
<b>LCIII: Semuto Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>302,609.94</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<i>LG Function: Agricultural Advisory Services</i>				62,817.48
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kirema Parish				
<b>Semuto Sub-county</b>	Semuto S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,843.91</b>
<i>LG Function: District, Urban and Community Access Roads</i>				10,843.91
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,521.33</b>
LCII: Migyinje Parish				
<b>Semuto sub-county</b>	Kabotongo-Nakitembe	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,521.33
<b>Output: District Roads Maintainence (URF)</b>				<b>3,322.58</b>
LCII: Migyinje Parish				
<b>Kalagala -Ssemuto - Kalege road (0+000-14+000)</b>	Migyinje	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,661.29
LCII: Ssegalye Parish				
<b>Kalagala -Ssemuto - Kalege road (14+000-22+800)</b>	Kalege	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,661.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>104,709.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				34,042.64
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,042.64</b>
LCII: Kikandwa parish				
<b>Kikandwa RC PS</b>	Kikandwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,566.10
<b>Kasana C/U PS</b>	Kasana P/S Kasana LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,232.73
LCII: Kikyusa Parish				
<b>Kiriibwa PS</b>	Kiriibwa PS in Kiribwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,463.52

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nkuzongere PS</b>	Nkuzongere PS in Nkuzongere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.42
<b>Kyoga Baptist P/S</b>	Kyoga Baptist P/S in Kyoga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.20
<b>Katooke UMEA PS</b>	Katooke PS in Katooke LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,870.16
<b>Kakonda PS</b>	Kakonda PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.55
LCII: Kirema Parish				
<b>St.Kizito Kijjaguzo P/S</b>	St.Kizito Kijjaguzo P/S in Kijjaguzo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,361.18
<b>Kirema C/U PS</b>	Kirema C/U PS in Kirema LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,884.82
LCII: Kisega Parish				
<b>Kikondo C/U PS</b>	Kikondo C/U PS in Kikondo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,518.47
LCII: Ssegalye Parish				
<b>Ssegalye C/U PS</b>	Ssegalye C/U PS in Ssegalye LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,588.08
<b>Kirinya P/S</b>	Kirinya P/S in Kirinya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,954.42
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>70,666.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,666.65</b>
LCII: Kirema Parish				
<b>St.Denis Kijjaguzo SS</b>	Kijjaguzo LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,666.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>100,589.27</b>
<b>LG Function: Primary Healthcare</b>				<b>100,589.27</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>52,500.00</b>
LCII: Ssegalye Parish				
<b>Construction of kalege HCII</b>	kalege HCII in Kalege LCI	LGMSD (Former LGDP)	231001 Non-Residential Buildings	52,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>45,341.81</b>
LCII: Kirema Parish				
<b>Kirema HCIII</b>	Kirema HCIII in Kirema LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	45,341.81
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,747.46</b>
LCII: Not Specified				
<b>Kalege HCII</b>	Kalege HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<b>Kikandwa HCII</b>	Kikandwa HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,650.00</b>



# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,650.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,650.00</b>
LCII: Migyinje Parish				
<b>Drilling of one Deep Borehole</b>	Nakawungu	Conditional transfer for Rural Water	231007 Other	17,550.00
LCII: Ssegalye Parish				
<b>Major Rehabilitation of one Deep borehole</b>	To be identified	Conditional transfer for Rural Water	231007 Other	6,100.00
<i>Capital Purchases</i>				
<b>LCIII: Semuto Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>299,133.15</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Health Centre Ward				
<b>Semuto Town Council</b>	Semuto Town Council Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>71,320.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>71,320.96</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>71,320.96</b>
LCII: Health Centre Ward				
<b>Semuto TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,264.19
LCII: Katala Ward				
<b>Semuto TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,264.19
LCII: Lule Ward				
<b>Semuto TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,264.19
LCII: Posta Ward				
<b>Semuto TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,264.19
LCII: Transformer Ward				
<b>Semuto TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,264.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>119,117.55</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>70,895.55</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>54,033.20</b>
LCII: Katala Ward				
<b>Construction of 2 classrooms at Kikondo P/S in Semuto TC</b>	Kikondo P/S in Kikondo LCI	Conditional Grant to SFG	231001 Non-Residential Buildings	54,033.20
<b>Output: Latrine construction and rehabilitation</b>				<b>13,450.00</b>
LCII: Katala Ward				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>One 5 Stances Latrine construction</b>	Kijaguzo PS in Kijaguzo LCI	Conditional Grant to SFG	231007 Other	13,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,412.35</b>
LCII: Health Centre Ward				
<b>Semuto C/U PS</b>	Semuto C/U PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,412.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,222.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,222.00</b>
LCII: Health Centre Ward				
<b>Semuto SS</b>	Semuto Town LCI	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	48,222.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,727.16</b>
<b>LG Function: Primary Healthcare</b>				<b>24,727.16</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,727.16</b>
LCII: Health Centre Ward				
<b>Semuto HCIV</b>	Semuto HCIV in Semuto LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	24,727.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,150.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,150.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,150.00</b>
LCII: Katale Ward				
<b>Drilling of one Deep Borehole</b>	Nkuzongere-Najjooki	Conditional transfer for Rural Water	231007 Other	17,550.00
LCII: Transformer Ward				
<b>Major Rehabilitation of one Deep borehole</b>	Komamboga	Conditional transfer for Rural Water	231007 Other	3,600.00
<i>Capital Purchases</i>				
<b>LCIII: Wakyato Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>789,431.14</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Mijumwa Parish				
<b>Wakyato Sub-county</b>	Wakyato S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>501,737.46</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>501,737.46</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>444,265.37</b>
LCII: Kalagala Parish				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kalagala-Butibulongo-Mijumwa (0+000-5+000)</b> LCII: Mijumwa Parish	Kalagala	Other Transfers from Central Government	231003 Roads and Bridges	116,911.94
<b>Kalagala-Butibulongo-Mijumwa (5+000-19+000)</b> <i>Capital Purchases</i> <i>Lower Local Services</i> <b>Output: Community Access Road Maintenance (LLS)</b> LCII: Kalagala Parish	Butibulongo-Mijumwa	Other Transfers from Central Government	231003 Roads and Bridges	327,353.43
<b>Wakyato sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,600.60
<b>Output: District Roads Maintenance (URF)</b> LCII: Kalagala Parish				<b>52,871.48</b>
<b>Kalagala - Lwamahungu - Kyamaweno (0+000-13+000)</b> LCII: Kirinda Parish	Kalagala - Lwamahungu	Other Transfers from Central Government	263201 LG Conditional grants(capital)	21,413.25
<b>Nabisojjo - Gayaza - Kiswaga (0+000-17+000)</b> <i>Lower Local Services</i>	Gayaza-Kiswaga	Other Transfers from Central Government	263201 LG Conditional grants(capital)	31,458.23
<b>Sector: Education</b>				<b>96,002.15</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Capital Purchases</i> <b>Output: Classroom construction and rehabilitation</b> LCII: Kalagala Parish				<b>96,002.15</b>
<b>Construction of 2 Class rooms at Kalagala Kyakayonga P/S in Wakyato SC</b> <i>Capital Purchases</i> <i>Lower Local Services</i> <b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kalagala Parish	Kyakayonga LCI	Conditional Grant to SFG	231001 Non-Residential Buildings	54,033.20
<b>Bagwa P/S</b>	Bagwa P/S in Bagwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,749.27
<b>Kalagala Kyakayonga P/S</b>	Kalagala Kyakayonga P/S in Kalagala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,287.68
<b>Kalagala R.C</b> LCII: Kirinda Parish	Kalagala R.C PS in Kalagala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,243.72
<b>Kirinda C/U PS</b>	Kirinda C/U PS in Kirinda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,441.54
<b>Kabaale P/S</b>	Kabaale P/S in Kabaale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,628.38
<b>Balitta-Wakyato</b>	Balitta-Wakyato PS in Balitta-Wakyato LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,602.73
<b>Kakira Orphanage PS</b>	Kakira Orphanage PS in Kakira LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,064.21

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyabikamba PS</b>	Kyabikamba PS in Kyabikamba Lcl	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,763.92
LCII: Kisoga Parish				
<b>Kisoga P/S</b>	Kisoga P/S in Kisoga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,708.97
<b>St. Jude KabubbuR/C PS</b>	Kabubbu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	524.76
<b>kalagala comm Based Bukokoolo p/s</b>	Kalagala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,020.36
LCII: Mijjumwa Parish				
<b>Kiziba PS</b>	Kiziba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,606.63
LCII: Nakonge Parish				
<b>Wakayamba P/S</b>	Wakayamba P/S in Wakayamba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,848.18
<b>Bujuubya P/S</b>	Bujuubya P/S in Bujuubya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,910.46
<b>Mpunge P/S</b>	Mpunge P/S in Mpunge LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,408.57
<b>Wansalangi P/S</b>	Wansalangi P/S in Wansalangi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,774.06</b>
<b>LG Function: Primary Healthcare</b>				<b>53,774.06</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>46,081.17</b>
LCII: Mijjumwa Parish				
<b>Construction of Kalagala HCII</b>	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	41,214.73
<b>Rehabilitation of Wakyato HCIII Phase II</b>	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,866.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,692.89</b>
LCII: Not Specified				
<b>Wansalangi HCII</b>	Wansalangi HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<b>Kalagala HCII</b>	Kalagala HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
LCII: Mijjumwa Parish				
<b>Wakyato HCIII</b>	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,945.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>35,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,100.00</b>
LCII: Kisoga Parish				
<b>Drilling of two Deep Boreholes</b>	Kisoga & Kayunga	Conditional transfer for Rural Water	231007 Other	35,100.00

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>40,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>40,000.00</b>
LCII: Kalagala Parish				
<b>Kalagala HCII Constructed i.e 2 Rooms with a store built on 1 Acre of Land bought</b>	Kalagala LCI	Other Transfers from Central Government	231001 Non- Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,514.64</b>
<b>Sector: Water and Environment</b>				<b>3,514.64</b>
<i>LG Function: Natural Resources Management</i>				<i>3,514.64</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,514.64</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231005 Machinery and Equipment	3,514.64
<i>Capital Purchases</i>				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kapeeka Sub county</b>		<i>LCIV: Nakaseke county</i>		<b>576,635.14</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>62,817.48</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kapeeka Parish				
<b>Kapeeka Sub county</b>	Kapeeka S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>56,193.46</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,193.46</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,756.03</b>
LCII: Kapeeka Parish				
<b>Kapeeka sub-county</b>	Kapeeka HC III Access	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,756.03
<b>Output: District Roads Maintainence (URF)</b>				<b>48,437.43</b>
LCII: Kisimula				
<b>1661290.45</b>	Kaddunda - Kisimula	Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,122.48
LCII: Naluvule				
<b>Kiwoko -Kasambya road (10+000-23+000)</b>	Balatila-Kasambya	Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,495.55
LCII: Namusale Parish				
<b>Namusaale - Lusanja road (0+000-4+000)</b>	Namusaale	Other Transfers from Central Government	263201 LG Conditional grants(capital)	29,819.41
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>185,612.68</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,549.68</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,549.68</b>
LCII: Kalagala				
<b>Wakataama C/U PS</b>	Wakataama LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,437.88
<b>Lukyamuzi UMEA PS</b>	Lukyamuzi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,133.81
<b>Kabogwe</b>	kabogwe LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,452.53
<b>Bukeeka P/S</b>	Bukeeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,782.24
LCII: Kapeeka Parish				
<b>Wakataama R/C ps</b>	Wakataama LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,474.51
<b>St.Steven Standard PS</b>	St.Steven Standard PS in Kapeeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,690.65
<b>Kapeeka p/s</b>	kapeeka LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,848.42
<b>Kadunda Holly Sprit</b>	kadunda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,818.88

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bamusuta P/S</b>	Bamusuta LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,745.61
<b>Balatira P/S</b>	Balatira LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,668.67
LCII: Kisimula				
<b>Bukatira PS</b>	Bukatira PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,991.06
<b>St.Kizito Katale PS</b>	Katale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,375.60
<b>Kivumu P/S</b>	Kivumu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,031.35
<b>Kifampa P/S</b>	Kifampa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,954.42
<b>Bugala RC PS</b>	Bugala PS in Bugala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,767.59
<b>Kyajinja UMEA PS</b>	Kyajinja UMEA PS in Kyajinja LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.74
LCII: Naluvule				
<b>Bugabo PS</b>	Bugabo PS in Bugabo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,492.83
<b>St.Francis Mabindi P/S</b>	St.Francis Mabindi P/S in Mabindi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,338.97
LCII: Namusale Parish				
<b>Namusaale CU PS</b>	Namusaale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,452.53
<b>Singo Amy PS</b>	Singo Amy LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,500.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>129,063.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,063.00</b>
LCII: Kapeeka Parish				
<b>Katalekamese Modern SS</b>	Kapeeka LCI	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	9,471.00
<b>Timuna SS</b>	Kapeeka	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,517.00
<b>Kapeeka SSS BOG</b>	Kapeeka LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,075.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,059.36</b>
<b>LG Function: Primary Healthcare</b>				<b>20,059.36</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,113.93</b>
LCII: Kalagala				
<b>Kabogwe HCII</b>	Kabogwe HCII in Kabogwe LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,556.97
LCII: Namusale Parish				
<b>Namusaale HCII</b>	Namusaale HCII in Namusaale LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,556.97
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,945.43</b>
LCII: Not Specified				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kapeeka HCIII</b>	Kapeeka HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,945.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,550.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,550.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,550.00</b>
LCII: Kisimula				
<b>Drilling of one Deep Borehole</b>	Kakoola	Conditional transfer for Rural Water	231007 Other	17,550.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>234,402.16</b>
<b>LG Function: District and Urban Administration</b>				<b>234,402.16</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>234,402.16</b>
LCII: Namusale Parish				
<b>Namusale-Luasanja Road Rehabilitated</b>	Namusale LCI	Other Transfers from Central Government	231003 Roads and Bridges	234,402.16
<i>Capital Purchases</i>				
<b>LCIII: Kasangombe sub county</b>		<b>LCIV: Nakaseke county</b>		<b>205,982.23</b>
<b>Sector: Works and Transport</b>				<b>156,812.28</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>156,812.28</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>137,956.09</b>
LCII: Nakaseeta Parish				
<b>Bwanga-Kibaale- Nakaseeta (4+900- 7+900)</b>	Nakaseeta	Other Transfers from Central Government	231003 Roads and Bridges	70,147.16
LCII: Sakabusolo Parish				
<b>Bwanga-Kibaale- Nakaseeta (2+000- 4+900)</b>	Kibaale	Other Transfers from Central Government	231003 Roads and Bridges	67,808.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>18,856.19</b>
LCII: Mpwedde Parish				
<b>Kalagala - Kalagi - Mugenyi road (0+000- 10+400)</b>	Kalagi - Mugenyi	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,661.29
LCII: Nakaseeta Parish				
<b>Lugogo - Timuna road (0+000-7+800)</b>	Lugogo	Other Transfers from Central Government	263201 LG Conditional grants(capital)	17,194.90
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,300.79</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,300.79</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,550.90</b>
LCII: Bukuuku Parish				
<b>One 5 Stances Latrine construction</b>	Kizongoto PS in Kizongoto LCI	Conditional Grant to SFG	231007 Other	12,550.90



# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,749.89</b>
LCII: Bukuuku Parish				
<b>Bukuuku Ddegeya PS</b>	Bukuuku LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,511.15
<b>Kituntu PS</b>	Kituntu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,247.38
<b>Kizongoto PS</b>	Kizongoto PS in Kizongoto LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,111.83
LCII: Bulyake Parish				
<b>Namasujju PS</b>	Namasujju PS in Namasujju LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,906.80
LCII: Nakaseeta Parish				
<b>Nakaseeta C/U PS</b>	Nakaseeta LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,972.74
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,319.16</b>
<b>LG Function: Primary Healthcare</b>				<b>6,319.16</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,319.16</b>
LCII: Not Specified				
<b>Bidabuja HCIII</b>	Bidabuja HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,945.43
<b>Bulyake HCII</b>	Bulyake HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,550.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,550.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,550.00</b>
LCII: Nakaseeta Parish				
<b>Drilling of one Deep Borehole</b>	Kikumango	Conditional transfer for Rural Water	231007 Other	17,550.00
<i>Capital Purchases</i>				
<b>LCIII: Kasangombe Sub-county</b>		<b>LCIV: Nakaseke county</b>		<b>154,569.19</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Bulyake Parish				
<b>Kasangombe Sub-county</b>	Kasangombe S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,182.23</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,182.23</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,182.23</b>
LCII: Bukuuku Parish				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasangombe sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,182.23
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>81,822.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,378.02</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,378.02</b>
LCII: Bukuuku Parish				
<b>Lusanja PS</b>	Lusanja LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,910.46
<b>Lwetunga PS</b>	Lwetunga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,349.96
<b>Mbukiro</b>	Mbukiro LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,144.80
<b>Kiruli PS</b>	Kiruli LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,547.78
LCII: Bulyake Parish				
<b>St. Peter Kibaale PS</b>	Kibaale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,558.77
<b>Mayirikiti p/s</b>	mayirikiti LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,100.96
<b>Nakaseeta R/C p/s</b>	Nakaseeta LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,229.06
<b>Namasuba PS</b>	Namasuba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,031.35
<b>Timuna PS</b>	Timuna LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,529.46
<b>Mugenyi p/s</b>	Mugenyi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,837.19
LCII: Mpwedde Parish				
<b>Kikandwa CU PS</b>	Kikandwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,331.64
<b>Bukalabi PS</b>	Bukalabi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,232.84
LCII: Nakaseta Parish				
<b>Kyetume Tokiika p/s</b>	Kyetume LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,089.85
LCII: Ssakabusolo Parish				
<b>Lukyamu R/c</b>	Lukyamu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,877.49
<b>Bukuuku Hidayat PS</b>	Bukuuku LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,606.40
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,444.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,444.00</b>
LCII: Bulyake Parish				
<b>Kasangombe SSS</b>	Kasangombe LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,444.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,747.46</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>2,747.46</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,747.46</b>
LCII: Not Specified				
<b>Nakaseta HCII</b>	Nakaseta HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<b>Kyangato HCII</b>	Kyangato HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<i>Lower Local Services</i>				
<b>LCIII: Kikamulo Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>229,664.81</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kamuli Parish				
<b>Kikamulo Sub-county</b>	Kikamulo S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,521.33</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,521.33</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,521.33</b>
LCII: Kibose Parish				
<b>Kikamulo sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,521.33
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>42,546.97</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,546.97</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,546.97</b>
LCII: Kamuli Parish				
<b>Kikamulo C/U PS</b>	Kikamulo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,807.88
<b>Maranatha P/S</b>	Magoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,240.17
<b>Kamuli PS</b>	Kamuli LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,727.29
LCII: Kapeeke Parish				
<b>Lumpewe</b>	Lumpewe LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,806.23
<b>Lukabala PS</b>	Lukabala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,104.51
LCII: Kibose Parish				
<b>Lukumbi P/S</b>	Lukumbi P/S in Lukumbi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,155.91
<b>Kibose C/U</b>	Kibose LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,053.34
<b>Bwami Buwome P/S</b>	Bwami Buwome P/S in Bwami Buwome LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,024.03
LCII: Luteete Parish				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Luteete</b>	Luteete LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,075.32
<b>Lujumbi PS</b>	Lujumbi PS in Lujumbi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,225.52
LCII: Magoma Parish				
<b>Magoma Orthodox</b>	Magoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,119.28
<b>Magoma RC</b>	Magoma LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,947.10
LCII: Wakayamba Parish				
<b>Lukese Modern PS</b>	Lukese Modern PS in Lukese LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.42
<b>Butukwa project PS</b>	Butukwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,676.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>95,629.04</b>
<b>LG Function: Primary Healthcare</b>				<b>95,629.04</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>90,683.61</b>
LCII: Magoma Parish				
<b>Kiwoko Hospital</b>	Kiwoko Hospital LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	90,683.61
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,945.43</b>
LCII: Not Specified				
<b>Kikamulo HCIII</b>	Kikamulo HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,945.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,150.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,150.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,150.00</b>
LCII: Kibose Parish				
<b>Drilling of one Deep Borehole</b>	Nsaanvu	Conditional transfer for Rural Water	231007 Other	17,550.00
LCII: Magoma Parish				
<b>Major Rehabilitation of one Deep borehole</b>	Kikubanimba	Conditional transfer for Rural Water	231007 Other	3,600.00
<i>Capital Purchases</i>				
<b>LCIII: Kinoni Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>152,084.48</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Bulyamusenyi Parish				
<b>Kinoni Sub-county</b>	Kinoni S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>19,860.79</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,860.79</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,149.28</b>
LCII: Bulyamusenyi Parish				
<b>Kinoni sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,149.28
<b>Output: District Roads Maintenance (URF)</b>				<b>17,711.51</b>
LCII: Bidduku Parish				
<b>Lwesindizi - Biduku - Lugogo (4+800-24+800)</b>	Kinoni	Other Transfers from Central Government	263201 LG Conditional grants(capital)	17,711.51
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>51,470.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,470.32</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>45,264.73</b>
LCII: Bidduku Parish				
<b>Constructon of 2 Classroom at Kinoni P/S in Kinoni SC</b>	Kinoni P/S in Kinoni LCI	Conditional Grant to SFG	231001 Non-Residential Buildings	45,264.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,205.58</b>
LCII: Bidduku Parish				
<b>Kinoni PS</b>	Kinoni PS in Kinoni LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,130.27
<b>Biduku C/U P/S</b>	Biduku C/U P/S in Biduku LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,075.32
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,935.90</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,935.90</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>385.90</b>
LCII: Bulyamusenyi Parish				
<b>Retention for FY 2011/12</b>	Kinoni & Kyabigulu RGC	Conditional transfer for Rural Water	231007 Other Rural Water	385.90
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,550.00</b>
LCII: Kyeshande Parish				
<b>Drilling of one Deep Borehole</b>	Kaikuku	Conditional transfer for Rural Water	231007 Other Rural Water	17,550.00
<i>Capital Purchases</i>				
<b>LCIII: Kinyogoga Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>319,516.54</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kinyogoga Parish				
<b>Kinyogoga Sub-county</b>	Kinyogoga S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>190,921.83</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>190,921.83</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>187,059.10</b>
LCII: Rwoma Parish				
<b>Lwamahungu-Kiswaga-Kagongi (10+200-19+000)</b>	Kagongi	Other Transfers from Central Government	231003 Roads and Bridges	187,059.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,201.44</b>
LCII: Rwoma Parish				
<b>Kinyogoga sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,201.44
<b>Output: District Roads Maintenance (URF)</b>				<b>1,661.29</b>
LCII: Rwoma Parish				
<b>Kalagala - Lwamahungu - Kyamaweno (13+000-23+000)</b>	Lwamahungu -Kyamaweno	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,661.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>17,936.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,727.60</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,727.60</b>
LCII: Buwana Parish				
<b>Buwana P/S</b>	Buwana P/S in Buwana LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,368.27
LCII: Rukono Parish				
<b>Kinyogoga Bright Future PS</b>	Kinyogoga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.06
<b>Kaweeweta Army PS</b>	Kaweeweta Army P/S in Kaweeweta Army Baracks LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,749.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>10,209.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,209.00</b>
LCII: Kinyogoga Parish				
<b>Kinyogoga Seed SS</b>	Kinyogoga LCI	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	10,209.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,945.43</b>
<b>LG Function: Primary Healthcare</b>				<b>4,945.43</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,945.43</b>
LCII: Not Specified				
<b>Kinyogoga HCIII</b>	Kinyogoga HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,945.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,895.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,895.20</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>7,795.20</b>
LCII: Buwana Parish				
<b>Construction of One 4-stance VIP communal pit latrine</b>	Buwana RGC	Conditional transfer for	231007 Other Rural Water	7,795.20
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,100.00</b>
LCII: Buwana Parish				
<b>Drilling of one Deep Borehole</b>	Buwana	Conditional transfer for	231007 Other Rural Water	17,550.00
LCII: Rukono Parish				
<b>Drilling of one Deep Borehole</b>	Rukono	Conditional transfer for	231007 Other Rural Water	17,550.00
<i>Capital Purchases</i>				
<b>LCIII: Kito Sub-county</b>		<b>LCIV: Nakaseke county</b>		<b>558,374.10</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kito Parish				
<b>Kito Sub-county</b>	Kito S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>235,083.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>235,083.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>205,765.01</b>
LCII: Kivumu Parish				
<b>Kito-Wakatama-Kyabugga (0+000-8+800)</b>	Wakatama	Other Transfers from Central Government	231003 Roads and Bridges	205,765.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,801.23</b>
LCII: Kivumu Parish				
<b>Kito sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,801.23
<b>Output: District Roads Maintenance (URF)</b>				<b>26,516.76</b>
LCII: Kito Parish				
<b>Namusaale - Lusanja road (4+000-8+200)</b>	Lusanja	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,138.34
<b>Kiwoko -Kasambya road (0+000-10+000)</b>	Kito	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,460.13
LCII: Kivumu Parish				
<b>Namirali - Katakamese road (11+000-18+000)</b>	Kivumu-Katakamese	Other Transfers from Central Government	263201 LG Conditional grants(capital)	15,918.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>235,366.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,366.66</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,366.66</b>
LCII: Bugambakimu Parish				
<b>Church on the Rock Butayunja PS</b>	Church on the Rock Butayunja PS in Butayunja LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,467.30
LCII: Kivumu Parish				
<b>Nvunanwa P/S</b>	Nvunanwa P/S in Nvunanwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,899.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>230,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>230,000.00</b>
LCII: Bugambakimu Parish				
<b>Katalekamese Senior Secondary School</b>	Katalekamese LCI	Construction of Secondary Schools	231001 Non-Residential Buildings	230,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>7,556.97</b>
<b>LG Function: Primary Healthcare</b>				<b>7,556.97</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,556.97</b>
LCII: Kivumu Parish				
<b>Lusanja HCII</b>	Lusanja HCII in Lusanja LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,556.97
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,550.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,550.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,550.00</b>
LCII: Kasiiso Parish				
<b>Drilling of one Deep Borehole</b>	Kasiiso	Conditional transfer for Rural Water	231007 Other	17,550.00
<i>Capital Purchases</i>				
<b>LCIII: Kiwoko Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>247,700.84</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kiwoko Central Ward				
<b>Kiwoko Town Council</b>	Kiwoko Town Council Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>61,255.85</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>61,255.85</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>61,255.85</b>
LCII: Kiwoko Central Ward				
<b>Kiwoko TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	20,418.62



# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiwoko North Ward				
<b>Kiwoko TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	20,418.62
LCII: Kiwoko West Ward				
<b>Kiwoko TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	20,418.62
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,627.52</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,927.28</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,927.28</b>
LCII: Kiwoko Central Ward				
<b>City of Faith Public</b>	Kiwoko Central LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,379.26
<b>Kiwoko C/U</b>	Kiwoko LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,548.02
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>116,700.24</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,700.24</b>
LCII: Kiwoko Central Ward				
<b>Kiwoko SS</b>	Kiwoko Town LCI	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	116,700.24
<i>Lower Local Services</i>				
<b>LCIII: Nakaseke Butalangu Town Council</b>				<b>LCIV: Nakaseke county</b>
<b>Sector: Agriculture</b>				<b>155,085.80</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>155,085.80</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>155,085.80</b>
LCII: Butalangu Ward				
<b>Nakaseke Butalangu Town Council</b>	Nakaseke Butalangu Town Council Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<b>Nakaske District Hqtrs</b>	District Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	92,268.32
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,010,477.73</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,010,477.73</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,955,087.32</b>
LCII: Butalangu Ward				
<b>others</b>	others to be idenfied	Other Transfers from Central Government	231003 Roads and Bridges	2,716,586.97
LCII: Kyanya Ward				
<b>Kito-Wakatama-Kyabugga (8+800-19+000)</b>	Kyabugga	Other Transfers from Central Government	231003 Roads and Bridges	238,500.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>55,390.41</b>
LCII: Bukoba Ward				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nakaseke-Butalangu TC</b> LCII: Butalangu Ward	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,847.60
<b>Nakaseke-Butalangu TC</b> LCII: Bwetagi Ward	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,847.60
<b>Nakaseke-Butalangu TC</b> LCII: Kyanya Ward	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,847.60
<b>Nakaseke-Butalangu TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,847.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>101,373.73</b>
<i>LG Function: Primary Healthcare</i>				<b>101,373.73</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000.00</b>
LCII: Butalangu Ward				
<b>Construction of DHOs Office.</b>	Butalangu LCI -District Hqtrs	Conditional Grant to PHC - development	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,373.73</b>
LCII: Not Specified				
<b>Butalangu HCII</b>	Butalangu HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,000.00</b>
<i>LG Function: Natural Resources Management</i>				<b>11,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,000.00</b>
LCII: Butalangu Ward				
<b>3 Motorcycles and 1 Pickup</b>	District Headquarters	Other Transfers from Central Government	231004 Transport Equipment	11,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>169,487.46</b>
<i>LG Function: District and Urban Administration</i>				<b>160,341.75</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>140,000.00</b>
LCII: Butalangu Ward				
<b>Procurement of a District Council Mini Bus</b>	Nakaseke District Hqtrs at Butalangu	District Unconditional Grant - Non Wage	231004 Transport Equipment	140,000.00
<b>Output: Other Capital</b>				<b>20,341.75</b>
LCII: Butalangu Ward				
<b>Political Mobilisation and Launching done with OPM</b>	Butalangu Town Council	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	20,341.75
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<b>9,145.71</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,822.86</b>
LCII: Butalangu Ward				
<b>Executive furniture</b>	Nakaseke District HQTRS	LGMSD (Former LGDP)	231006 Furniture and Fixtures	6,822.86
<b>Output: Other Capital</b>				<b>2,322.85</b>
LCII: Butalangu Ward				
<b>Investment Service Costs and preparation of BOQs</b>	All projects at the District Hqtrs	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	2,322.85
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>26,200.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				
				<b>26,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>26,200.00</b>
LCII: Butalangu Ward				
<b>Installation of Powerful Solar Panels at Administration Block</b>	Nakaseke District Hqtrs	Locally Raised Revenues	231005 Machinery and Equipment	2,200.00
<b>Installation of Powerful Solar Panels at Administration Block</b>	Nakaseke District Hqtrs	LGMSD (Former LGDP)	231005 Machinery and Equipment	24,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nakaseke Subcounty</b>		<i>LCIV: Nakaseke county</i>		<b>471,048.92</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<i>LG Function: Agricultural Advisory Services</i>				
				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kasagga Parish				
<b>Nakaseke Subcounty</b>	Nakaseke S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>261,425.08</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
				<b>261,425.08</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>210,441.49</b>
LCII: Bulwadda Parish				
<b>Kiteredde-Miganvula-Kalagala (0+000-7+000)</b>	Miganvula	Other Transfers from Central Government	231003 Roads and Bridges	163,676.72
LCII: Kigege Parish				
<b>Bwanga-Kibaale-Nakaseeta (0+000-2+000)</b>	Bwanga	Other Transfers from Central Government	231003 Roads and Bridges	46,764.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,452.14</b>
LCII: Bulwadda Parish				
<b>Nakaseke sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,452.14

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintainence (URF)</b>				<b>44,531.45</b>
LCII: Kasagga Parish				
<b>Kasagga- Mugulu - Nkuzongere road (0+000-9+500)</b>	Kasagga- Mugulu	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,661.29
LCII: Kigege Parish				
<b>Nakaseke-Kigege-Kasambya road (0+000-11+000)</b>	Kigege	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,309.02
LCII: Kyamutakasa parish				
<b>Kyamutakasa -Mijinja road (0+000-6+600)</b>	Kyamutakasa	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,550.88
LCII: Mifunya Parish				
<b>Namirali - Katakamese road (0+000-11+000)</b>	Kikwata-Mifunya	Other Transfers from Central Government	263201 LG Conditional grants(capital)	15,010.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>118,182.63</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,347.63</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,347.63</b>
LCII: Kasagga Parish				
<b>Kasaga C/U PS</b>	Kasaga C/U in Kasaga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,852.96
LCII: Kasambya Parish				
<b>Nakigulube PS</b>	Nakigulube PS in Nakigulube LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,174.35
<b>Kaloke Christian PS</b>	Kaloke Christian PS in Kaloke LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,137.59
<b>Kasambya P/S</b>	Kasambya P/S in Kasambya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,829.87
LCII: Kigege Parish				
<b>Kibaale PS</b>	Kibaale C/U	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,104.62
<b>Joshua-Zake</b>	Joshua-Zake PS in Kigege LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,595.41
<b>Kigege PS</b>	Kigege PS in Kigege LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,774.91
LCII: Kyamutakasa parish				
<b>Nakulamudde P/S</b>	Nakulamudde P/S in nakulamudde LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,822.66
LCII: Mifunya Parish				
<b>Mifunya P/S</b>	Mifunya P/S in Mifunya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,760.26
<b>Nabiika UMEA PS</b>	Nabiika UMEA PS in Nabiika LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,295.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>86,835.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,835.00</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasambya Parish				
<b>Kaloke Christian High School</b>	Kaloke LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,191.00
<b>Nakaseke SDA SS</b>	Nakaseke LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,644.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,373.73</b>
<b>LG Function: Primary Healthcare</b>				<b>1,373.73</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,373.73</b>
LCII: Not Specified				
<b>Kigege HCII</b>	Kigege HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,250.00</b>
LCII: Kigege Parish				
<b>Major Rehabilitation of one Deep borehole</b>	Buggala-Nkata	Conditional transfer for Rural Water	231007 Other	3,600.00
LCII: Mifunya Parish				
<b>Drilling of one Deep Borehole</b>	Ssanze	Conditional transfer for Rural Water	231007 Other	17,550.00
<b>Major Rehabilitation of one Deep borehole</b>	To be identified	Conditional transfer for Rural Water	231007 Other	6,100.00
<i>Capital Purchases</i>				
<b>LCIII: Nakaseke Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>445,821.01</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Nakaseke Central Ward				
<b>Nakaseke Town Council</b>	Nakaseke Town Council Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>55,156.04</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,156.04</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>55,156.04</b>
LCII: Kitanswa Ward				
<b>Nakaseke TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,789.01
LCII: Nakaseke Central Ward				
<b>Nakaseke TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,789.01
LCII: Nakaseke North Ward				
<b>Nakaseke TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,789.01

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namilali Ward				
<b>Nakaseke TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,789.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>41,213.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,213.89</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>18,319.51</b>
LCII: Nakaseke Central Ward				
<b>Supply of 32 Desks at Kiziba PS</b>	Kiziba PS in Kziba LCI	Conditional Grant to SFG	231006 Furniture and Fixtures	18,319.51
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Nakaseke Central Ward				
<b>One 5 Stances Latrine construction</b>	Nakaseke Tele Centre in Kivule LCI	LGMSD (Former LGDP)	231007 Other	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,894.38</b>
LCII: Nakaseke Central Ward				
<b>Nakaseke Telecentre PS</b>	Nakaseke Telecentre PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,327.97
<b>Nakaseke Telecentre Public PS</b>	Nakaseke Telecentre LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,327.97
LCII: Nakaseke North Ward				
<b>Nakaseke SDA PS</b>	Nakaseke SDA in Nakaseke SDA LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,628.38
LCII: Namilali Ward				
<b>Mulungi Omu PS</b>	Mulungi Omu PS in Mulungi Omu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>286,633.60</b>
<b>LG Function: Primary Healthcare</b>				<b>286,633.60</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>286,633.60</b>
LCII: Nakaseke Central Ward				
<b>Nakaseke District Hospital</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	154,000.00
<b>Nakaseke District Hospital</b>	Nakaseke Town council;Central ward	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	132,633.60
<i>Lower Local Services</i>				
<b>LCIII: Ngoma Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>145,852.96</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Ngoma Parish				
<b>Ngoma Sub-county</b>	Ngoma S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>22,403.25</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,403.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,957.70</b>
LCII: Rwoma Parish				
<b>Ngoma sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,957.70
<b>Output: District Roads Maintainece (URF)</b>				<b>19,445.55</b>
LCII: Kiteyongera Parish				
<b>Lwesindizi - Biduku - Lugogo (0+000-4+800)</b>	Lwesindizi	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,985.42
LCII: Kyarushebeka Parish				
<b>Lwesindizi-Kijjumba-Buwanku (0+000-10+000)</b>	Kijjumba-Buwanku	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,460.13
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,532.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>8,927.24</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,927.24</b>
LCII: Katuugo Parish				
<b>Kijjumba PS</b>	Kijjumba PS in Kijjumba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,166.78
LCII: Kiteyongera Parish				
<b>Kagango Mixed PS</b>	Kagango Mixed PS in Kagango LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,566.10
LCII: Kyarushebeka Parish				
<b>Nyakalongo PS</b>	Nyakalongo PS in Nyakalongo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,987.28
<b>Kyalusesa PS</b>	Kyalusesa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,207.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,605.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,605.00</b>
LCII: Ngoma Parish				
<b>Ngoma SS</b>	Ngoma LCI	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	16,605.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>35,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,100.00</b>
LCII: Kyarushebeka Parish				
<b>Drilling of two Deep Boreholes</b>	Kyalusesbeka & Bulamba	Conditional transfer for Rural Water	231007 Other	35,100.00
<i>Capital Purchases</i>				
<b>LCIII: Ngoma Town Council;</b>		<b>LCIV: Nakaseke county</b>		<b>161,555.90</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Ngoma Central Ward				
<b>Ngoma Town Council</b>	Ngoma Town Council Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>64,061.93</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>64,061.93</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>64,061.93</b>
LCII: Gomero Ward				
<b>Ngoma TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	16,015.48
LCII: Karyabulo Ward				
<b>Ngoma TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	16,015.48
LCII: Kasambya Ward				
<b>Ngoma TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	16,015.48
LCII: Ngoma Central Ward				
<b>Ngoma TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	16,015.48
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>9,949.34</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>9,949.34</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,949.34</b>
LCII: Gomero Ward				
<b>Gomero PS</b>	Gomero PS in Gomero LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.87
<b>Kyambogo Kukumba PS</b>	Kyambogo Kukumba PS in Kyambogo Kukumba PSKyambogo Kukumba PS Kyambogo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,415.90
LCII: Karyabulo Ward				
<b>Kalyabulo PS</b>	Kalyabulo PS in Kalyabulo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.85
LCII: Ngoma Central Ward				
<b>Ngoma C/U PS</b>	Ngoma C/U PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,994.72
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,727.16</b>
<i>LG Function: Primary Healthcare</i>				<b>24,727.16</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,727.16</b>
LCII: Ngoma Central Ward				
<b>Ngoma HCIV</b>	Ngoma HCIV in Ngoma LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	24,727.16
<i>Lower Local Services</i>				



# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Nakaseke county</i>		<b>76,895.35</b>
<b>Sector: Water and Environment</b>				<b>76,895.35</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				76,895.35
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>76,895.35</b>
LCII: Not Specified				
<b>Retention of deep borehole &amp; Rehabilitation for FY 12/13</b>	Districtwide	Conditional transfer for Rural Water	231007 Other	76,895.35
<i>Capital Purchases</i>				
<b>LCIII: Semuto Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>302,609.94</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<i>LG Function: Agricultural Advisory Services</i>				62,817.48
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Kirema Parish				
<b>Semuto Sub-county</b>	Semuto S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,843.91</b>
<i>LG Function: District, Urban and Community Access Roads</i>				10,843.91
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,521.33</b>
LCII: Migyinje Parish				
<b>Semuto sub-county</b>	Kabotongo-Nakitembe	Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,521.33
<b>Output: District Roads Maintainence (URF)</b>				<b>3,322.58</b>
LCII: Migyinje Parish				
<b>Kalagala -Ssemuto - Kalege road (0+000-14+000)</b>	Migyinje	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,661.29
LCII: Ssegalye Parish				
<b>Kalagala -Ssemuto - Kalege road (14+000-22+800)</b>	Kalege	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,661.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>104,709.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				34,042.64
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,042.64</b>
LCII: Kikandwa parish				
<b>Kikandwa RC PS</b>	Kikandwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,566.10
<b>Kasana C/U PS</b>	Kasana P/S Kasana LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,232.73
LCII: Kikyusa Parish				
<b>Kiriibwa PS</b>	Kiriibwa PS in Kiribwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,463.52

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nkuzongere PS</b>	Nkuzongere PS in Nkuzongere LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,584.42
<b>Kyoga Baptist P/S</b>	Kyoga Baptist P/S in Kyoga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,207.20
<b>Katooke UMEA PS</b>	Katooke PS in Katooke LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,870.16
<b>Kakonda PS</b>	Kakonda PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,811.55
LCII: Kirema Parish				
<b>St.Kizito Kijjaguzo P/S</b>	St.Kizito Kijjaguzo P/S in Kijjaguzo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,361.18
<b>Kirema C/U PS</b>	Kirema C/U PS in Kirema LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,884.82
LCII: Kisega Parish				
<b>Kikondo C/U PS</b>	Kikondo C/U PS in Kikondo LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,518.47
LCII: Ssegalye Parish				
<b>Segalye C/U PS</b>	Segalye C/U PS in Segalye LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,588.08
<b>Kirinya P/S</b>	Kirinya P/S in Kirinya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,954.42
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>70,666.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,666.65</b>
LCII: Kirema Parish				
<b>St.Denis Kijjaguzo SS</b>	Kijjaguzo LCI	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	70,666.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>100,589.27</b>
<b>LG Function: Primary Healthcare</b>				<b>100,589.27</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>52,500.00</b>
LCII: Ssegalye Parish				
<b>Construction of kalege HCII</b>	kalege HCII in Kalege LCI	LGMSD (Former LGDP)	231001 Non-Residential Buildings	52,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>45,341.81</b>
LCII: Kirema Parish				
<b>Kirema HCIII</b>	Kirema HCIII in Kirema LCI	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	45,341.81
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,747.46</b>
LCII: Not Specified				
<b>Kalege HCII</b>	Kalege HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<b>Kikandwa HCII</b>	Kikandwa HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,650.00</b>

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,650.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,650.00</b>
LCII: Migyinje Parish				
<b>Drilling of one Deep Borehole</b>	Nakawungu	Conditional transfer for Rural Water	231007 Other	17,550.00
LCII: Ssegalye Parish				
<b>Major Rehabilitation of one Deep borehole</b>	To be identified	Conditional transfer for Rural Water	231007 Other	6,100.00
<i>Capital Purchases</i>				
<b>LCIII: Semuto Town Council</b>		<i>LCIV: Nakaseke county</i>		<b>299,133.15</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Health Centre Ward				
<b>Semuto Town Council</b>	Semuto Town Council Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>71,320.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>71,320.96</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>71,320.96</b>
LCII: Health Centre Ward				
<b>Semuto TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,264.19
LCII: Katala Ward				
<b>Semuto TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,264.19
LCII: Lule Ward				
<b>Semuto TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,264.19
LCII: Posta Ward				
<b>Semuto TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,264.19
LCII: Transformer Ward				
<b>Semuto TC</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,264.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>119,117.55</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>70,895.55</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>54,033.20</b>
LCII: Katala Ward				
<b>Construction of 2 classrooms at Kikondo P/S in Semuto TC</b>	Kikondo P/S in Kikondo LCI	Conditional Grant to SFG	231001 Non-Residential Buildings	54,033.20
<b>Output: Latrine construction and rehabilitation</b>				<b>13,450.00</b>
LCII: Katala Ward				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>One 5 Stances Latrine construction</b>	Kijaguzo PS in Kijaguzo LCI	Conditional Grant to SFG	231007 Other	13,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,412.35</b>
LCII: Health Centre Ward				
<b>Semuto C/U PS</b>	Semuto C/U PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,412.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,222.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,222.00</b>
LCII: Health Centre Ward				
<b>Semuto SS</b>	Semuto Town LCI	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	48,222.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,727.16</b>
<b>LG Function: Primary Healthcare</b>				<b>24,727.16</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,727.16</b>
LCII: Health Centre Ward				
<b>Semuto HCIV</b>	Semuto HCIV in Semuto LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	24,727.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,150.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,150.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,150.00</b>
LCII: Katale Ward				
<b>Drilling of one Deep Borehole</b>	Nkuzongere-Najjooki	Conditional transfer for Rural Water	231007 Other	17,550.00
LCII: Transformer Ward				
<b>Major Rehabilitation of one Deep borehole</b>	Komamboga	Conditional transfer for Rural Water	231007 Other	3,600.00
<i>Capital Purchases</i>				
<b>LCIII: Wakyato Sub-county</b>		<i>LCIV: Nakaseke county</i>		<b>789,431.14</b>
<b>Sector: Agriculture</b>				<b>62,817.48</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>62,817.48</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,817.48</b>
LCII: Mijumwa Parish				
<b>Wakyato Sub-county</b>	Wakyato S/C Hqtrs	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,817.48
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>501,737.46</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>501,737.46</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>444,265.37</b>
LCII: Kalagala Parish				

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kalagala-Butibulongo-Mijumwa (0+000-5+000)</b> LCII: Mijumwa Parish	Kalagala	Other Transfers from Central Government	231003 Roads and Bridges	116,911.94
<b>Kalagala-Butibulongo-Mijumwa (5+000-19+000)</b> <i>Capital Purchases</i> <i>Lower Local Services</i> <b>Output: Community Access Road Maintenance (LLS)</b> LCII: Kalagala Parish	Butibulongo-Mijumwa	Other Transfers from Central Government	231003 Roads and Bridges	327,353.43
<b>Wakyato sub-county</b>	To be identified	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,600.60
<b>Output: District Roads Maintenance (URF)</b> LCII: Kalagala Parish				<b>52,871.48</b>
<b>Kalagala - Lwamahungu - Kyamaweno (0+000-13+000)</b> LCII: Kirinda Parish	Kalagala - Lwamahungu	Other Transfers from Central Government	263201 LG Conditional grants(capital)	21,413.25
<b>Nabisojjo - Gayaza - Kiswaga (0+000-17+000)</b> <i>Lower Local Services</i>	Gayaza-Kiswaga	Other Transfers from Central Government	263201 LG Conditional grants(capital)	31,458.23
<b>Sector: Education</b>				<b>96,002.15</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Capital Purchases</i> <b>Output: Classroom construction and rehabilitation</b> LCII: Kalagala Parish				<b>96,002.15</b>
<b>Construction of 2 Class rooms at Kalagala Kyakayonga P/S in Wakyato SC</b> <i>Capital Purchases</i> <i>Lower Local Services</i> <b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kalagala Parish	Kyakayonga LCI	Conditional Grant to SFG	231001 Non-Residential Buildings	54,033.20
<b>Bagwa P/S</b>	Bagwa P/S in Bagwa LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,749.27
<b>Kalagala Kyakayonga P/S</b>	Kalagala Kyakayonga P/S in Kalagala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,287.68
<b>Kalagala R.C</b> LCII: Kirinda Parish	Kalagala R.C PS in Kalagala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,243.72
<b>Kirinda C/U PS</b>	Kirinda C/U PS in Kirinda LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,441.54
<b>Kabaale P/S</b>	Kabaale P/S in Kabaale LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,628.38
<b>Balitta-Wakyato</b>	Balitta-Wakyato PS in Balitta-Wakyato LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,602.73
<b>Kakira Orphanage PS</b>	Kakira Orphanage PS in Kakira LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,064.21

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyabikamba PS</b>	Kyabikamba PS in Kyabikamba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,763.92
LCII: Kisoga Parish				
<b>Kisoga P/S</b>	Kisoga P/S in Kisoga LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,708.97
<b>St. Jude KabubbuR/C PS</b>	Kabubbu LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	524.76
<b>kalagala comm Based Bukokoolo p/s</b>	Kalagala LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,020.36
LCII: Mijumwa Parish				
<b>Kiziba PS</b>	Kiziba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,606.63
LCII: Nakonge Parish				
<b>Wakayamba P/S</b>	Wakayamba P/S in Wakayamba LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,848.18
<b>Bujuubya P/S</b>	Bujuubya P/S in Bujuubya LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,910.46
<b>Mpunge P/S</b>	Mpunge P/S in Mpunge LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,408.57
<b>Wansalangi P/S</b>	Wansalangi P/S in Wansalangi LCI	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,774.06</b>
<b>LG Function: Primary Healthcare</b>				<b>53,774.06</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>46,081.17</b>
LCII: Mijumwa Parish				
<b>Construction of Kalagala HCII</b>	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	41,214.73
<b>Rehabilitation of Wakyato HCIII Phase II</b>	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,866.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,692.89</b>
LCII: Not Specified				
<b>Wansalangi HCII</b>	Wansalangi HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
<b>Kalagala HCII</b>	Kalagala HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,373.73
LCII: Mijumwa Parish				
<b>Wakyato HCIII</b>	Wakyato HCIII in Wakyato LCI	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,945.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>35,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,100.00</b>
LCII: Kisoga Parish				
<b>Drilling of two Deep Boreholes</b>	Kisoga & Kayunga	Conditional transfer for Rural Water	231007 Other	35,100.00

# Vote: 569 Nakaseke District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>40,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>40,000.00</b>
LCII: Kalagala Parish				
<b>Kalagala HCII Constructed i.e 2 Rooms with a store built on 1 Acre of Land bought</b>	Kalagala LCI	Other Transfers from Central Government	231001 Non- Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,514.64</b>
<b>Sector: Water and Environment</b>				<b>3,514.64</b>
<i>LG Function: Natural Resources Management</i>				<i>3,514.64</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,514.64</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231005 Machinery and Equipment	3,514.64
<i>Capital Purchases</i>				